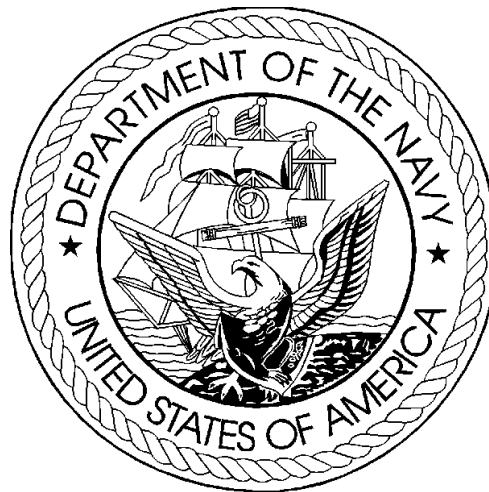


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

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Department of Defense Appropriations Act, 2012

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); 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, \$6,285,451,000, to remain available for obligation until September 30, 2014.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Ships Support Equipment	1,749,298	2,329,195	30,706	2,359,901
02. Communications & Electronics Equip	1,990,672	1,931,591	28,880	1,960,471
03. Aviation Support Equipment	422,245	345,411	26,024	371,435
04. Ordnance Support Equipment	709,031	776,123	132,386	908,509
05. Civil Engineering Support Equip	279,665	97,016	174,946	271,962
06. Supply Support Equipment	107,857	95,023	33,659	128,682
07. Personnel & Command Support Equip	432,268	659,943	49,192	709,135
08. Spares and Repair Parts	235,845	215,906	4,942	220,848
20. Undistributed		-1,110,601	-210,858	-1,321,459
Total Other Procurement, Navy	5,926,881	5,339,607	269,877	5,609,484

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Ships Support Equipment	1,928,151	17,238	1,945,389
02. Communications & Electronics Equip	1,599,008	16,212	1,615,220
03. Aviation Support Equipment	285,937	14,609	300,546
04. Ordnance Support Equipment	642,488	74,319	716,807
05. Civil Engineering Support Equip	80,313	98,212	178,525
06. Supply Support Equipment	78,663	18,896	97,559
07. Personnel & Command Support Equip	546,315	27,616	573,931
08. Spares and Repair Parts	178,732	2,775	181,507
20. Undistributed			
Total Other Procurement, Navy	5,339,607	269,877	5,609,484

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: Other Procurement, Navy

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Ships Support Equipment	2,408,295	13,729	2,422,024
02. Communications & Electronics Equip	2,062,911	11,232	2,074,143
03. Aviation Support Equipment	352,486	90,026	442,512
04. Ordnance Support Equipment	668,577	23,200	691,777
05. Civil Engineering Support Equip	82,419	20,592	103,011
06. Supply Support Equipment	77,735	3,644	81,379
07. Personnel & Command Support Equip	424,644	119,079	543,723
08. Spares and Repair Parts	208,384	473	208,857
20. Undistributed			
Total Other Procurement, Navy	6,285,451	281,975	6,567,426

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Á											
Budget Activity 02: Communications & Electronics Equip											

Ship Radars											
29	Radar Support	A		13,127		12,030				12,030	U
Ship Sonars											
30	SPQ-9B Radar	A		13,434		8,887				8,887	U
31	AN/SQQ-89 Surf ASW Combat System	A		72,123		87,219				87,219	U
32	SSN Acoustics	A		278,554		237,015				237,015	U
33	Undersea Warfare Support Equipment	A		30,454		29,641				29,641	U
34	Sonar Switches And Transducers	A		11,857		14,056				14,056	U
35	Electronic Warfare MILDEC	A									U
Asw Electronic Equipment											
36	Submarine Acoustic Warfare System	A		14,256		20,739				20,739	U
37	SSTD	A		10,153		2,206				2,206	U
38	Fixed Surveillance System	A		62,823		57,481				57,481	U
39	Surtass	A		24,034		8,468				8,468	U
40	Maritime Patrol and Reconnaissance Force	A		22,395		18,586				18,586	U

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P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Communications & Electronics Equip									
Ship Radars									
29	Radar Support	A		9,959				9,959	U
Ship Sonars									
30	SPQ-9B Radar	A		7,357				7,357	U
31	AN/SQQ-89 Surf ASW Combat System	A		72,202				72,202	U
32	SSN Acoustics	A		196,206				196,206	U
33	Undersea Warfare Support Equipment	A		24,537				24,537	U
34	Sonar Switches And Transducers	A		11,636				11,636	U
35	Electronic Warfare MILDEC	A							U
Asw Electronic Equipment									
36	Submarine Acoustic Warfare System	A		17,168				17,168	U
37	SSTD	A		1,826				1,826	U
38	Fixed Surveillance System	A		47,584				47,584	U
39	Surtass	A		7,010				7,010	U
40	Maritime Patrol and Reconnaissance Force	A		15,386				15,386	U

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P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se
Á									
Budget Activity 02: Communications & Electronics Equip									

Ship Radars									
29	Radar Support	A		18,818				18,818	U
Ship Sonars									
30	SPQ-9B Radar	A		24,613				24,613	U
31	AN/SQQ-89 Surf ASW Combat System	A		73,829				73,829	U
32	SSN Acoustics	A		212,913				212,913	U
33	Undersea Warfare Support Equipment	A		29,686				29,686	U
34	Sonar Switches And Transducers	A		13,537				13,537	U
35	Electronic Warfare MILDEC	A		18,141				18,141	U
Asw Electronic Equipment									
36	Submarine Acoustic Warfare System	A		20,554				20,554	U
37	SSTD	A		2,257				2,257	U
38	Fixed Surveillance System	A		60,141				60,141	U
39	Surtass	A		29,247				29,247	U
40	Maritime Patrol and Reconnaissance Force	A		13,453				13,453	U

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P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Electronic Warfare Equipment											
41	AN/SLQ-32	A		31,171		49,677				49,677	U
Reconnaissance Equipment											
42	Shipboard IW Exploit	A		89,406		105,624				105,624	U
43	Automated Identification System (AIS)					1,299				1,299	U
Submarine Surveillance Equipment											
44	Submarine Support Equipment Prog	A		72,572		71,558				71,558	U
Other Ship Electronic Equipment											
45	Cooperative Engagement Capability	B		28,833		31,091				31,091	U
46	Trusted Information System (TIS)			13,552		338				338	U
47	Naval Tactical Command Support System (NTCSS)	A		35,742		33,358				33,358	U
48	ATDLS	A		4,301		2,273				2,273	U
49	Navy Command and Control System (NCCS)					8,920				8,920	U
50	Minesweeping System Replacement	A		71,562		81,441				81,441	U
51	Shallow Water MCM	B		7,811		9,236				9,236	U
52	Navstar GPS Receivers (SPACE)	A		7,940		9,319				9,319	U
53	American Forces Radio and TV Service	A		3,323		3,328				3,328	U
54	Strategic Platform Support Equip	A		3,636		4,248				4,248	U
Training Equipment											
55	Other Training Equipment	A		35,544		29,061				29,061	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Electronic Warfare Equipment									
41	AN/SLQ-32	A		41,124			41,124		U
Reconnaissance Equipment									
42	Shipboard IW Exploit	A		87,438			87,438		U
43	Automated Identification System (AIS)			1,075			1,075		U
Submarine Surveillance Equipment									
44	Submarine Support Equipment Prog	A		59,237			59,237		U
Other Ship Electronic Equipment									
45	Cooperative Engagement Capability	B		25,738			25,738		U
46	Trusted Information System (TIS)			280			280		U
47	Naval Tactical Command Support System (NTCSS)	A		27,614			27,614		U
48	ATDLS	A		1,882			1,882		U
49	Navy Command and Control System (NCCS)			7,384			7,384		U
50	Minesweeping System Replacement	A		67,418			67,418		U
51	Shallow Water MCM	B		7,646			7,646		U
52	Navstar GPS Receivers (SPACE)	A		7,714			7,714		U
53	American Forces Radio and TV Service	A		2,755			2,755		U
54	Strategic Platform Support Equip	A		3,517			3,517		U
Training Equipment									
55	Other Training Equipment	A		24,057			24,057		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

UNCLASSIFIED

Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	Cost	FY 2012 OCO Quantity	Cost	FY 2012 Total Quantity	Cost	S e c
Electronic Warfare Equipment									
41	AN/SLQ-32	A		43,096				43,096	U
Reconnaissance Equipment									
42	Shipboard IW Exploit	A		103,645				103,645	U
43	Automated Identification System (AIS)			1,364				1,364	U
Submarine Surveillance Equipment									
44	Submarine Support Equipment Prog	A		100,793				100,793	U
Other Ship Electronic Equipment									
45	Cooperative Engagement Capability	B		23,332				23,332	U
46	Trusted Information System (TIS)			426				426	U
47	Naval Tactical Command Support System (NTCSS)	A		33,017				33,017	U
48	ATDLS	A		942				942	U
49	Navy Command and Control System (NCCS)			7,896				7,896	U
50	Minesweeping System Replacement	A		27,868				27,868	U
51	Shallow Water MCM	B		1,048				1,048	U
52	Navstar GPS Receivers (SPACE)	A		9,926				9,926	U
53	American Forces Radio and TV Service	A		4,370				4,370	U
54	Strategic Platform Support Equip	A		4,143				4,143	U
Training Equipment									
55	Other Training Equipment	A		45,989				45,989	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Aviation Electronic Equipment											
56	Matcals	A		15,122		16,747		27,080		43,827	U
57	Shipboard Air Traffic Control	B		7,945		7,658				7,658	U
58	Automatic Carrier Landing System	A		18,823		15,169				15,169	U
59	National Air Space System	B		28,899		17,531				17,531	U
60	Fleet Air Traffic Control Systems	A		7,798		6,851				6,851	U
61	Landing Systems	A		10,494		8,551				8,551	U
62	ID Systems	A		37,563		29,572				29,572	U
63	Naval Mission Planning Systems	A		9,074		9,098				9,098	U
Other Shore Electronic Equipment											
64	Deployable Joint Command And Cont	A		11,165		8,542				8,542	U
65	Maritime Intergrated Broadcast System	A		791		6,909				6,909	U
66	Tactical/Mobile C4I Systems	A		11,784		9,832				9,832	U
67	DCGS-N	A		23,847		16,634				16,634	U
68	CANES			1,177		34,398				34,398	U
69	Radiac	A		3,496		6,104				6,104	U
70	CANES-Intell					10,432				10,432	U
71	Gpete	A		3,725		5,861				5,861	U
72	Integ Combat System Test Facility	A		4,409		4,445				4,445	U
73	EMI Control Instrumentation	A		4,763		4,737		1,800		6,537	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Aviation Electronic Equipment									
56	Matcals	A		13,863		15,202		29,065	U
57	Shipboard Air Traffic Control	B		6,339				6,339	U
58	Automatic Carrier Landing System	A		12,557				12,557	U
59	National Air Space System	B		14,513				14,513	U
60	Fleet Air Traffic Control Systems	A		5,671				5,671	U
61	Landing Systems	A		7,079				7,079	U
62	ID Systems	A		24,480				24,480	U
63	Naval Mission Planning Systems	A		7,532				7,532	U
Other Shore Electronic Equipment									
64	Deployable Joint Command And Cont	A		7,071				7,071	U
65	Maritime Intergrated Broadcast System	A		5,719				5,719	U
66	Tactical/Mobile C4I Systems	A		8,139				8,139	U
67	DCGS-N	A		13,770				13,770	U
68	CANES			28,475				28,475	U
69	Radiac	A		5,053				5,053	U
70	CANES-Intell			8,636				8,636	U
71	Gpete	A		4,852				4,852	U
72	Integ Combat System Test Facility	A		3,680				3,680	U
73	EMI Control Instrumentation	A		3,921		1,010		4,931	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Aviation Electronic Equipment									
56	Matcals	A		8,136		7,232		15,368	U
57	Shipboard Air Traffic Control	B		7,394				7,394	U
58	Automatic Carrier Landing System	A		18,518				18,518	U
59	National Air Space System	B		26,054				26,054	U
60	Fleet Air Traffic Control Systems	A		7,213				7,213	U
61	Landing Systems	A		7,138				7,138	U
62	ID Systems	A		33,170				33,170	U
63	Naval Mission Planning Systems	A		8,941				8,941	U
Other Shore Electronic Equipment									
64	Deployable Joint Command And Cont	A		8,994				8,994	U
65	Maritime Intergrated Broadcast System	A		13,529				13,529	U
66	Tactical/Mobile C4I Systems	A		12,776		4,000		16,776	U
67	DCGS-N	A		11,201				11,201	U
68	CANES			195,141				195,141	U
69	Radiac	A		6,201				6,201	U
70	CANES-Intell			75,084				75,084	U
71	Gpete	A		6,010				6,010	U
72	Integ Combat System Test Facility	A		4,441				4,441	U
73	EMI Control Instrumentation	A		4,741				4,741	U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
74	Items Less Than \$5 Million	A		71,521		51,048			51,048		U
	Shipboard Communications										
75	Shipboard Tactical Communications	A									U
76	Ship Communications Automation	A		280,250		260,551			260,551		U
77	Maritime Domain Awareness (MDA)	A		4,898		9,250			9,250		U
78	Communications Items Under \$5M	A		21,546		39,846			39,846		U
	Submarine Communications										
79	Submarine Broadcast Support	A		105							U
80	Submarine Communication Equipment	A		48,579		59,013			59,013		U
	Satellite Communications										
81	Satellite Communications Systems	A		47,402		28,665			28,665		U
82	Navy Multiband Terminal (NMT)			61,613		161,021			161,021		U
	Shore Communications										
83	JCS Communications Equipment	A		2,315		2,256			2,256		U
84	Electrical Power Systems	A		1,289		1,309			1,309		U
85	Naval Shore Communications	A		2,534		3,422			3,422		U
	Cryptographic Equipment										
86	Info Systems Security Program (ISSP)	A		108,209		120,529			120,529		U
	Cryptologic Equipment										
87	Cryptologic Communications Equip	A		16,481		18,322			18,322		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
74	Items Less Than \$5 Million	A		42,259			42,259		U
	Shipboard Communications								
75	Shipboard Tactical Communications	A							U
76	Ship Communications Automation	A		215,689			215,689		U
77	Maritime Domain Awareness (MDA)	A		7,657			7,657		U
78	Communications Items Under \$5M	A		32,985			32,985		U
	Submarine Communications								
79	Submarine Broadcast Support	A							U
80	Submarine Communication Equipment	A		48,852			48,852		U
	Satellite Communications								
81	Satellite Communications Systems	A		23,729			23,729		U
82	Navy Multiband Terminal (NMT)			133,296			133,296		U
	Shore Communications								
83	JCS Communications Equipment	A		1,868			1,868		U
84	Electrical Power Systems	A		1,084			1,084		U
85	Naval Shore Communications	A		2,833			2,833		U
	Cryptographic Equipment								
86	Info Systems Security Program (ISSP)	A		99,776			99,776		U
	Cryptologic Equipment								
87	Cryptologic Communications Equip	A		15,167			15,167		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Department of the Navy
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2011

Appropriation: 1810N Other Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
74	Items Less Than \$5 Million	A		51,716			51,716		U
	Shipboard Communications								
75	Shipboard Tactical Communications	A		26,197			26,197		U
76	Ship Communications Automation	A		177,510			177,510		U
77	Maritime Domain Awareness (MDA)	A		24,022			24,022		U
78	Communications Items Under \$5M	A		33,644			33,644		U
	Submarine Communications								
79	Submarine Broadcast Support	A		10,357			10,357		U
80	Submarine Communication Equipment	A		75,447			75,447		U
	Satellite Communications								
81	Satellite Communications Systems	A		25,522			25,522		U
82	Navy Multiband Terminal (NMT)			109,022			109,022		U
	Shore Communications								
83	JCS Communications Equipment	A		2,186			2,186		U
84	Electrical Power Systems	A		1,329			1,329		U
85	Naval Shore Communications	A		2,418			2,418		U
	Cryptographic Equipment								
86	Info Systems Security Program (ISSP)	A		119,857			119,857		U
	Cryptologic Equipment								
87	Cryptologic Communications Equip	A		14,820			14,820		U

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 31, 2011 at 13:53:38

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG BLI: 2040									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	1	4	0	4	3	3	0	0	0	0
COST (In Millions)	91.4	A		13.1	12.0	18.8	0.0	18.8	13.3	15.9	6.1	4.5	0.0	175.1
SPARES COST (In Millions)	0.0	0		0.0	0.0	1.7	0.0	1.7	0.9	0.4	0.3	0.0	0.0	3.3
PROGRAM DESCRIPTION/JUSTIFICATION: The line item has historically been used for radar related Congressional Adds. The Periscope Detection program is the first non-Plus Up radar program to be added (FY09). KGCA1- AN/SYS-2 PROCUREMENT The AN/SYS-2 is a Congressional Add program which provides automatic radar detection and tracking capability. This particular add upgrades existing FFG AN/SYS-2 systems. KGCA2 - AN/SPS-67 BACK FIT ENGINEERING SUPPORT The AN/SPS-67 Radar is a Congressional Add program which provides surface search and navigation functions for all platforms upon which it is installed and, in addition, provides gun fire functions for the AEGIS Destroyers. This particular add is for a (V)3 to (V)5 upgrade unique to AEGIS Destroyers. KGCA3 - AN/SPS-48 ROAR The AN/SPS-48 Radar Obsolescence and Availability Recovery (ROAR) program is a Congressional Add program which is a follow-on to the AN/SPS-48E and improves the availability and maintainability over the current variant. KGCA4 - AN/SPA-25G TECH REFRESH AN/SPA-25G Technology Refresh is a Congressional Add program which upgrades the existing AN/SPA-25G and provides technology refresh, commercial off the shelf insertion, and is being procured to avoid obsolescence issues. KGCA6 - MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR The Maritime Small Target and Threat Detector Processor is a Congressional Add program which provides an upgraded capability for small boat/small radar cross section target detection by surface search radars. The initial upgrades will be to the AN/SPS-67(v) and AN/SPS-73. KGCA7 - PERISCOPE DETECTION RADAR The CVN Periscope Detection Radar program fields a radar that provides automatic detection and discrimination of submarine periscopes using advanced algorithms enabling discrimination of periscopes from surface contacts, buoys, small boats, floating mines, etc. Funding is also for engineering efforts required to convert an Advanced Demonstration Model (ADM) produced during initial R&D efforts to provide a specific capability into a production representative model that meets all requirements of the Capability Development Document (CDD). Note: The AN/SPS-74(V) portion of the Periscope Detection program was cancelled in POM-12, but CNO directed restoration of the program in CNO memo 3360 Ser N00/100089 of 4 Aug 10, and funding was														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG BLI: 2040	
<p>subsequently restored.</p> <p>KGCA8 - AN/SPY-1 RADAR SYSTEMS READINESS IMPROVEMENT The AN/SPY-1 radar system is a Congressional Add program which is the Navy's primary radar for air defense and ballistic missile defense and will be so for the next 20+ years. Readiness improvements will be analyzed and systems engineering performed to improve the readiness of the AN/SPY-1 Radar. This program will improve AN/SPY-1 operational availability, reliability and reduce cost of operation. The AN/SPY-1 Readiness Improvement program also includes the production of intelligent automated maintenance tools, which will improve operational & combat effectiveness while improving system availability of the AN/SPY-1. The funding will go towards the non-recurring engineering costs for development of the AN/SPY-1 readiness improvements and related tools; as well as provide money for production drawings, interface/maintenance documents, and logistical planning. Additional readiness improvements will address transmitter, signal processor and microwave tube shortcomings.</p> <p>KGCA9 - INTELLIGENT INTERFACE The Intelligent Interface program is a Congressional Add program which will develop the Graphics for Shared Naval Radar Components in a PDM environment which will promote single-source engineering in conjunction with logistics support analysis allowing the Navy to procure information once and reuse the data for in-service engineering, training and maintenance.</p> <p>KGCAI - INSTALLATION Provides for the installation of various radar systems under the Fleet Modernization Program.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
KGCA1	AN/SYS-2 PROCUREMENT	A	8.475	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>RADAR</u>											
	AN/SYS-2 OTHER		1.592	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA2	AN/SPS-67 BACK FIT ENGINEERING SUPPORT	A	21.897	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	<u>RADAR</u>											
	AN/SPS-67 OTHER		3.714	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA3	<u>RADAR</u>											
	AN/SPS-48 ROAR		4.781	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA4	AN/SPG-25A TECH REFRESH	A	16.520	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA6	MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR	A	13.556	0	0.000	3.200	0	0.000	0.000	0	0.000	0.000
KGCA7	PERISCOPE DETECTION		0.000	0	0.000	0.000	1	3.137	3.137	4	3.200	12.800
KGCA7	ENGINEERING CHANGE ORDERS		0.600	0	0.000	8.527	0	0.000	7.893	0	0.000	1.800
KGCA7	PRODUCTION SUPPORT		9.812	0	0.000	1.400	0	0.000	1.000	0	0.000	1.658
KGCA8	<u>RADAR</u>											
	AN/SPY1 RADAR SYSTEM		1.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA9	<u>RADAR</u>											
	INTELLIGENT INTERFACE		3.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
KGCAI	INSTALLATION	A	6.248	0	0.000	0.000	0	0.000	0.000	0	0.000	2.560
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.051	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		91.446			13.127			12.030			18.818
	TOTAL		91.446			13.127			12.030			18.818

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT BLIN: 2040				SUBHEAD 82KG/A2KG		
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2011											
KGCA7 PERISCOPE DETECTION	1	3.137	NSWC/PHD	N/A	CPFF	3 PHOENIX, CHANTILLY, VA	MAR-11	APR-12	YES		
FY 2012											
KGCA7 PERISCOPE DETECTION	4	3.200	NSWC/PHD	N/A	CPFF	3 PHOENIX, CHANTILLY, VA	MAR-12	APR-13	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED KGCA7 PERISCOPE DETECTION	TYPE MODIFICATION:	MODIFICATION TITLE: RADAR SUPPORT
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DESCRIPTION/JUSTIFICATION:
 The CVN Periscope Detection Radar program fields a radar that provides automatic detection and discrimination of submarine periscopes using advanced algorithms enabling discrimination of periscopes from surface contacts, buoys, small boats, floating mines, etc. FY11 production unit is for First Article Test and will later be used for training.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	3.1	4	12.8	3	9.8	3	9.3							11	35.0	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS		8.8		8.5		7.9		1.8						3.4							30.4
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PRODUCTION SUPPORT		0.6		1.4		1.0		1.6		0.9		0.7		0.8		0.6					7.6
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT		1.0																			1.0
INSTALL COST							AP	2.6	2	2.6	4	5.9	1	1.9	3	3.9				10	16.9
<u>TOTAL PROCUREMENT</u>		10.4		9.9		12.0		18.8		13.3		15.9		6.1		4.5					90.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: PERISCOPE DETECTION
 MODIFICATION TITLE: RADAR SUPPORT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 13 Months

CONTRACT DATES: FY 2010: FY 2011: MAR-11 FY 2012: MAR-12

DELIVERY DATES: FY 2010: FY 2011: APR-12 FY 2012: APR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT							AP	2.6												2.6	
FY 2012 EQUIPMENT									2	2.6	2	2.9								4	5.5
FY 2013 EQUIPMENT											2	3.0								2	3.0
FY 2014 EQUIPMENT													1	1.9						1	1.9
FY 2015 EQUIPMENT															3	3.9				3	3.9
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	0	0	1	0	0	0	3	0	0	0	0	0	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	0	0	1	0	0	0	3	0	0	0	0	10

Remarks:

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR SUBHEAD NO. A2BR BLI: 2026								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	2			0	0	3	0	3	1	1	3	3	55	68
COST (In Millions)	66.3			13.4	8.9	24.6	0.0	24.6	13.2	16.8	25.4	25.9	477.5	672.0
SPARES COST (In Millions)	7.5	0		0.2	0.0	0.2	0.0	0.2	0.2	0.2	0.0	0.0	0.0	8.3
PROGRAM DESCRIPTION/JUSTIFICATION:														
This program provides for procurement of AN/SPQ-9B Radars whose primary mission is to detect and track low flying Anti Ship Missile targets in heavy clutter.														
BR040 AN/SPQ-9B RADAR														
Procures AN/SPQ-9B Radars to add Anti-Ship Missile Defense (ASMD) capability to Shipboard Combat Systems by providing the capability to detect and track low-flying, and very small, cross-section targets in man-made clutter. Procurement includes Transmitter Upgrades (TUP), Shock Antenna Upgrade Kits, Digital Sensor Processor (DSP) Kits, Periscope Detection and Discrimination (PDD) Kits and engineering change kit hardware components. The total inventory objective is 131 in the following ship classes: CG, LHA, DDG, CVN, LHD, LPD, U.S. Coast Guard National Security Cutter (NSC), and a Training Unit. The inventory objective increase of 5 units from the PB11 submission is due to the addition of LHD 1, LHA 7/8 and LPD 27/28. Additional OPN funding beginning in FY12 procures and installs Periscope Detection and Discrimination capability on CRUDES ships and carriers.														
BR042 AN/SPQ-9B ENGINEERING CHANGE PROPOSALS (ECP)														
Procures product improvements generated by Engineering Change Proposals (ECPs); corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.														
BR830 AN/SPQ-9B PRODUCTION SUPPORT														
Supports the AN/SPQ-9B Radar program In-Service Engineering Agent (ISEA), Software Support Activity (SSA), Integrated Logistics Agent (ILA), Acquisition Engineering Agent (AEA), and Technical Design Agent (TDA) efforts.														
BRCA1 / BRCA2 AN/SPQ-9B RADAR COMPONENTS														
Funding is provided via Congressional Plus Up to procure AN/SPQ-9B Radars, Transmitter Upgrades (TUP), Antennae, sub-components, software and modifications.														
BR5IN - INSTALLATION OF EQUIPMENT (FMP)														
Provides funding to install AN/SPQ-9B Radars, Periscope Detection and Discrimination (PDD) engineering field change kits, engineering change kits and other alterations in ships (Fleet Modernization Program (FMP)). No installation costs required for Radar Antenna, Radar Antenna Test Stand and Radar Antenna Shock Upgrade Kits (equipment is part of inventory pool for radar restoration program). Digital Signal Processor (DSP) kit installation cost is negligible and captured in corresponding Carrier PDD Backfit Kit Installation. Of the 25 total PDD Kits, installation costs are required for only 16 PDD Backfit kits.														
BR6IN - INSTALLATION OF EQUIPMENT (NON-FMP)														
Provides funding for the installation of equipment for Land Based Test Sites.														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR SUBHEAD NO. A2BR						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
BR040	<u>AN/SPQ-9B RADAR</u>											
	RADAR		14.093	0	0.000	0.000	0	0.000	0.000	3	6.377	19.131
	TRANSMITTER UPGRADE		13.053	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ANTENNA		0.000	3	2.394	7.181	2	2.600	5.200	0	0.000	0.000
	ANTENNA TEST STAND		0.000	1	1.025	1.025	0	0.000	0.000	0	0.000	0.000
	ANTENNA SHOCK UPGRADE KITS		0.000	0	0.000	0.000	2	0.525	1.050	0	0.000	0.000
	DIGITAL SIGNAL PROCESSOR KITS		0.404	2	0.375	0.750	0	0.000	0.000	3	0.375	1.125
	PDD KITS (RETROFIT AND BACKFIT)		0.000	0	0.000	0.000	0	0.000	0.000	7	0.500	3.500
BR042	ENGINEERING CHANGE PROPOSALS (ECPS)	A	2.919	0	0.000	0.808	0	0.000	0.783	0	0.000	0.321
BR830	AN/SPQ-9B PRODUCTION SUPPORT	A	4.961	0	0.000	1.315	0	0.000	1.080	0	0.000	0.536
BRCA1	AN/SPQ-9B RADAR COMPONENTS	A	14.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
BRCA2	AN/SPQ-9B TRANSMITTER UPGRADE	A	6.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.027	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		57.057			11.079			8.113			24.613
	<u>INSTALLATION</u>											
BR5IN	INSTALL OF EQUIPMENT N86		9.282	0	0.000	2.355	0	0.000	0.196	0	0.000	0.000
BR6IN	INSTALL OF EQUIPMENT N86		0.000	0	0.000	0.000	0	0.000	0.578	0	0.000	0.000
	TOTAL INSTALLATION		9.282			2.355			0.774			0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System					DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code	P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR SUBHEAD NO. A2BR							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		66.339			13.434			8.887			24.613
Comment: Realignment of Cost Code BR040 for FY09 through FY11 is due to the price increase under Production Contract N00024-10-C-5343 for Antenna Group procurements; to gain economic order cost reductions; to address Advanced Capability Build (ACB) 12 integration efforts at CSEDS; and removes all Dual Mode Transmitters (DMTs) by FY12, thereby eliminating the need for DMT repairs. Contractor and Government Antenna Restoration Program Stand Up in FY12 due to Antennas obtaining or going beyond required Antenna restoration periodicity.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR BLIN: 2026				SUBHEAD A2BR		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2010											
BR040 AN/SPQ-9B RADAR											
ANTENNA	3	2.394	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-10	MAR-11	YES		
ANTENNA TEST STAND	1	1.025	WASHINGTON NAVY YARD	FEB-08	WR/FP	NSWC/CRANE	JUN-10	JUN-11	YES		
DIGITAL SIGNAL PROCESSOR KITS	2	0.375	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAY-10	MAY-11	YES		
FY 2011											
BR040 AN/SPQ-9B RADAR											
ANTENNA	2	2.600	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-11	MAR-12	YES		
ANTENNA SHOCK UPGRADE KITS	2	0.525	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-11	MAR-12	YES		
FY 2012											
BR040 AN/SPQ-9B RADAR											
RADAR	3	6.377	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-12	SEP-13	YES		
DIGITAL SIGNAL PROCESSOR KITS	3	0.375	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-12	MAR-13	YES		
PDD KITS (RETROFIT AND BACKFIT)	7	0.500	WASHINGTON NAVY YARD	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-12	MAR-13	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:

AS-4499B/SPQ-9B shock certified antenna group consists of Antenna Assembly and Pedestal Assembly. No installation costs required for Radar Antenna as equipment is part of inventory pool for Radar Restoration Program. The O&M,N Radar Restoration Program is funded under PE 0702228N, 1C2C.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			3	7.2	2	5.2														5	12.4
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>				7.2		5.2															12.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA SHOCK UPGRADE KITS	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:
 The Radar Antenna Shock Upgrade Kits provide materials to upgrade AS-4499A Antenna Group to AS-4499B Antenna Group. The upgrade kit consists of the three (3) Field Change (FC) Kits: Pedestal Electronics Assembly (PEA) and Rotary Joint Shock Improvement Kit; Radar Cross Section Improvement Kit; and the Antenna Group Shock Improvement Kit. No installation costs required for Antenna Shock Upgrade Kits since upgrade/conversion will occur as part of the Radar Restoration Program. The O&M,N Radar Restoration Program is funded under PE 0702228N, 1C2C.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS					2	1.1													2	1.1
MODIFICATION KITS - UNIT COST						0.6														
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT						1.1														1.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA TEST STAND	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:

The radar antenna test stand will include procurement of components to provide near field antenna range testing for the AN/SPQ-9B Antenna Group to be utilized for radar restoration. No installation costs required for Radar Antenna Test Stand since equipment will be used at the Radar Restoration Depot (NSWC Crane). The O&M,N Radar Restoration Program is funded under PE 0702228N, 1C2C.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	1.0																1	1.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>				1.0																	1.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR DIGITAL SIGNAL PROCESSOR KITS	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:
 The DSP kit is an engineering field change to replace diminishing manufacturing sources material shortages (DMSMS) of the PowerPC architecture with Intel architecture DSPs. The cost for the seven (7) Carrier DSP Backfit kit installations are captured in the PDD Backfit installations (less than \$10K an install). See PDD Kits P3-A Exhibit.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS	1	0.4	2	0.8			3	1.1	3	1.1	1	0.4							10	3.8	
MODIFICATION KITS - UNIT COST		0.4		0.4				0.4		0.4		0.4									
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<i>TOTAL PROCUREMENT</i>		0.4		0.8				1.1		1.1		0.4								3.8	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR PDD KITS (RETROFIT AND BACKFIT)	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:

The Periscope Detection and Discrimination (PDD) kit provides semi-automatic detection and discrimination of submarine periscopes using advanced algorithms enabling discrimination of periscopes from surface contacts, buoys, small boats and floating mines.

Note: Of the total 25 PDD kits, 16 are Backfit kits and require installation funding; 9 are to be added during radar production and do not require separate installation funds.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS							7	3.5	8	4.0	3	1.5	4	2.0	3	1.5			25	12.5	
MODIFICATION KITS - UNIT COST								0.5		0.5		0.5		0.5		0.5					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									7	0.7	5	0.5	1	0.1	3	0.3			16	1.6	
<u>TOTAL PROCUREMENT</u>								3.5		4.7		2.0		2.1		1.8					14.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR PDD KITS (RETROFIT AND BACKFIT)	MODIFICATION TITLE: SPQ-9B RADAR
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	12 Months
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CONTRACT DATES:	FY 2010:	FY 2011:	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	FY 2011:	FY 2012:	MAR-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT									7	0.7										7	0.7
FY 2013 EQUIPMENT											5	0.5								5	0.5
FY 2014 EQUIPMENT												1	0.1							1	0.1
FY 2015 EQUIPMENT														3	0.3					3	0.3
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	5	0	0	0	1	0	0	0	3	0	0	16	
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	5	0	0	0	1	0	0	0	3	0	0	16	

Remarks: Of the total 25 PDD kits, 16 are Backfit kits and require installation funding; 9 are to be added during radar production and do not require separate installation funds.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:

The AN/SPQ-9B Anti-Ship Missile Defense (ASMD) Radar is a Multimode, X-band, narrow beam, pulse Doppler radar that detects and tracks sea-skimming missiles at the horizon in heavy clutter while simultaneously providing detection and tracking of surface targets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	2	14.1					3	19.1	1	6.5	1	6.6	3	20.1	3	20.4	55	374.8	68	461.6	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS		3.7		0.8		0.7		0.3		0.6		0.2		0.2		0.6				7.1	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
PRODUCTION SUPPORT		6.1		1.3		1.1		0.5		0.2		0.1		0.5		0.5		11.2		21.5	
NON-FMP INSTALL	2																			2	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	5	8.3	1	2.4							3	7.5	1	2.5	1	2.5	61	91.5	72	114.7	
<i>TOTAL PROCUREMENT</i>		32.2		4.5		1.8		19.9		7.3		14.4		23.3		24.0		477.5		604.9	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 Months	PRODUCTION LEADTIME: 18 Months
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CONTRACT DATES:	FY 2010:	FY 2011:	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	FY 2011:	FY 2012:	SEP-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	5	8.3	1	2.4															6
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT											3	7.5							3	7.5
FY 2013 EQUIPMENT													1	2.5					1	2.5
FY 2014 EQUIPMENT															1	2.5			1	2.5
FY 2015 EQUIPMENT																	3	7.5	3	7.5
FY 2016 EQUIPMENT																	3	7.5	3	7.5
TO COMPLETE																	55	76.5	55	76.5

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	5	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	1	0	0	0	1	0	0	0	61	72
Out	5	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	1	0	0	0	1	0	0	0	61	72

Remarks: Prior to FY03, SPQ-9B was funded under the Mk 86 program (BLI 5110). When BLI 2026 was established, only the install funding for the prior procurements under 5110 was transferred to this BLI. Non-FMP systems are not included in this installation schedule.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR TRANSMITTER UPGRADE	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:

FY11 Transmitter Upgrade Processor installations on LPD 17 (FMP), Surface Warfare Engineering Facility (SWEF) and Combat Systems Engineering Development Site (CSEDS) (both non-FMP).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	11	13.1																		11	13.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
NON-FMP INSTALL					2	0.6														2	0.6
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	8	1.9			1	0.2														9	2.1
<u>TOTAL PROCUREMENT</u>		15.0				0.8															15.8

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	8	1.9			3	0.8													11
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	8	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	8	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	

Remarks:

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS SUBHEAD NO. A2DB BLI: 2136								
Program Element for Code B Items N/A						Other Related Program Elements PE 0205620N								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	12	A		2	3	3	0	3	4	5	3	2	0	34
COST (In Millions)	1,206.3	A		72.1	87.2	73.8	0.0	73.8	81.9	97.3	73.4	125.5	55.0	1,872.5
SPARES COST (In Millions)	34.6	A		0.8	0.7	0.3	0.0	0.3	0.8	0.8	0.2	0.2	CONT	CONT
PROGRAM DESCRIPTION/JUSTIFICATION:														
<p>The 'Vision for Anti-Submarine Warfare (ASW) Superiority' provides a foundation on which to base the operational principles and force attributes needed to prevail against future adversary submarines. Fully aligned with 'A Cooperative Strategy for 21st Century Seapower', it is intended to establish a consistent sense of urgency, and guide the development of a comprehensive long-term strategy and attendant execution plans to achieve and sustain a strategic and operational advantage, and maximize the potential for tactical advantage in future operationally-relevant environments. Our nation and maritime forces face an evolving submarine threat of increasing lethality. Evolving submarine technologies offer enhanced stealth, speed, endurance, weapons and operational proficiency, trends foretelling that the adversary submarine of the future will have a significantly larger sphere of influence, while presenting less vulnerability to ASW forces. The effective offensive engagement range of the adversary submarine of the future will continue to match or outrange individual U.S. and multinational platform sensors and weapons in many tactical environments. Submarines are an increasing threat to all Naval and Allied ships, particularly modern diesel subs and faster torpedoes. Not only can the presence of potential hostile submarines delay naval combatant action until they are located and neutralized, submarines can also disrupt all seaborne logistics supply for any ground campaign as well as maritime commerce. ASW forces must be effective in all operating environments, ranging from the deep open ocean to the littorals.</p> <p>The AN/SQQ-89(V) Surface Ship ASW Combat System provides integrated Undersea Warfare (USW) combat management, fire control, command and control, and on-board training to enable surface combatants to engage USW targets in both open ocean and littoral environments. The AN/SQQ-89(V) is a system comprised of many subsystems, which integrate the helo and its sensors, the ship's own organic sensors, weapons, torpedo detection, and a high fidelity Surface ASW Synthetic Trainer (SAST). The AN/SQQ-89(V) was established as an Acquisition Category (ACAT) I acquisition program in 1983 and re-designated an ACAT IC program in 1990. In 1998, the AN/SQQ-89(V) program was deemed to be 90% complete and removed from the Major Defense Acquisition Program (MDAP) list. Variants of the AN/SQQ-89(V) are currently in operation on practically all in-service CG47, DDG51, and FFG7 Class ships. The AN/SQQ-89(V) is also programmed for all in-line, new construction DDG51 Class ships under Shipbuilding and Conversion, Navy (SC,N) Budget Line Item (BLI) 2122, while a separate AN/SQQ-90 version is programmed for all in-line, new construction DDG1000 Class ships under SC,N BLI 2119. A major upgrade to the AN/SQQ-89(V) legacy system, the AN/SQQ-89A(V)15, is programmed for backfit on all CG47 Class Baseline 3 and 4 (CG59-73) ships via OP,N BLI 0960 (Cruiser Modernization), DDG51 Class Flight I/II (DDG51-78) ships via OP,N BLI 0900 (DDG Modernization), and all in-service DDG51 Class Flight IIA (DDG79-112) ships via OP,N BLI 2136 (AN/SQQ-89 Surface ASW Combat System).</p>														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS SUBHEAD NO. A2DB BLI: 2136	
<p>The AN/SQQ-89A(V)15 upgrade significantly decreases ship vulnerability to torpedo attack, improves surface ship USW shallow water warfighting capability in the littoral, and mitigates Commercial-Off-The-Shelf (COTS) obsolescence and supportability issues. The AN/SQQ-89A(V)15 upgrade is identified as a critical need for surface ASW operations by SECNAV in a Dec-08 report. The Fleet Forces Command (FFC) Urgent Operational Need (UON) report, dated Jan-09, identifies the Fleet need for additional AN/SQQ-89A(V)15 upgrades. The need for the AN/SQQ-89A(V)15 is also articulated in the U.S. Pacific Command (PACOM) Integrated Priorities List (IPL) dated Jan-09, an Office of the Chief of Naval Operations (OPNAV) funding priorities letter dated Jul-09, the 7th Fleet Bottom Up Review report dated Mar-10, and the U.S. Fleet Forces ASW Integrated Priorities Capability List (IPCL) dated Mar-10.</p> <p>The OP,N BLI 2136 budget primarily supports the upgrade of legacy, in-service AN/SQQ-89(V) systems on DDG51 Class Flight IIA ships (DDG79-112) to the superior AN/SQQ-89A(V)15 baseline (quantity buys reflected in the table above), as well as the fielding of other, near-term adjunct ASW warfighting improvements on surface combatants, such as the Scaled Improved Performance Sonar (SIPS). Additionally, beginning in FY16, the OP,N BLI 2136 budget will be responsible for periodic technology refresh initiatives in conjunction with previously fielded AN/SQQ-89A(V)15 across all CG47 and DDG51 Class platforms (software/hardware technology upgrades/insertions) to pace the threat and remain effective well into the 21st century.</p> <p>DB400 DDG51 CLASS SYSTEM COMPONENTS</p> <p>AN/SQQ-89A(V)15 DETAILED DESCRIPTION: The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on previously fielded AN/SQQ-89(V)15 systems. The SQQ-89A(V)15 will reconstitute onto DDG51 Class Flight IIA ships (4Q09 Initial Operational Capability (IOC)) a tactical towed array sensor, the Multi-Function Towed Array (MFTA), and will replace standard, militarized, legacy components with Commercial-Off-The-Shelf (COTS) hardware to provide an ASW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid-frequency bistatic hull/towed Sonar Echo Tracker Classifier (ETC); hull/towed Sonar with Acoustic Intercept (ACI) fused data for significantly improved torpedo defense; Handling & Stowage Group (H&SG) for MFTA operation; Torpedo Setting Panel (TSP); passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface Light Airborne Multi-Purpose System (LAMPS) processing; portable software; integrated supportability; and on-board training via the SAST. The SQQ-89A(V)15 will be interoperable with AEGIS Weapons System (AWS) baselines; is Open Architecture (OA) compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy AN/SQQ-89(V) systems; is Grade A shock qualified; supports Digital Fire Control Integration (DFCI) capability; and is integrated with the Battle Force Tactical Trainer (BFTT). To be effective against increasingly stealthy threats in an often ambiguous undersea environment, future sensors must be environmentally adaptive, have very low false alarm rates, and exploit the full range of current and future submarine detection vulnerabilities. Via the Advanced Capability Build (ACB) spiral development process under RDT&EN PE 0205620N (ACB-09, ACB-11, ACB-13, etc.), maturing/proven USW technologies will be folded into the SQQ-89A(V)15 production and future technology refresh programs.</p> <p>SQQ-89A(V)15 - SYSTEM UPDATES (NON RECURRING ENGINEERING): Consists of the NRE efforts associated with the technology refresh/replacement of legacy AN/SQQ-89(V) equipment with updated Commercial-Off-The-Shelf (COTS) processors, including material procurement, fabrication, and integration of Government Furnished Property (GFP), as performed by the prime contractor. Hardware reviews will be conducted on an annual basis to determine if hardware changes are warranted based on Commercial-Off-The-Shelf (COTS) obsolescence and to identify applicable state-of-the-practice hardware components. This line also includes start-up/transition funding required for the AN/SQQ-89(V) prime vendor in the first year of a new production/design agent contract award (FY12).</p> <p>SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE: Procurement of AN/SQQ-89A(V)15 equipment for subsequent installation on DDG79-112 Flight IIA ships. An average, aggregate AN/SQQ-89A(V)15 unit cost is indicated on the P-5 exhibit, however, it should be noted that this cost is comprised of multiple contract/funding vehicles. Additionally, the subdivision of these unit costs to a specific ship can vary substantially as they are dependent on the pre-existing configuration of each ship.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS SUBHEAD NO. A2DB BLI: 2136	
<p>SQQ-89A(V)15 - DDG113 AND FOLLOW FLIGHT IIA UPGRADE: Procurement of a subset of AN/SQQ-89A(V)15 equipment, specifically the H&SG and MFTA, for subsequent installation on DDG113 And Follow Flight IIA ships during their Post Shakedown Availability (PSA) period.</p> <p>SQQ-89A(V)15 - MFTA (MULTI-FUNCTION TOWED ARRAY) MAJOR EQUIPMENT: Procurement of MFTA equipment in support of the following: full retrofit on DDG51 Class ships that currently employ pre-production shipset versions; and full module sets required for expeditious replacement in the event of major damage (the MFTA component is considered a principle item).</p> <p>SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT: Procurement of AN/SQQ-89A(V)15 equipment to replace the one-of-a-kind adjunct IPS sonar suite for subsequent installation on DDG60 (USS PAUL HAMILTON).</p> <p>SQQ-89A(V)15 - CSSQT (COMBAT SYSTEMS SHIP QUALIFICATION TRIALS): Consists of a series of at-sea exercises and tests to verify/certify the AN/SQQ-89A(V)15 has been installed properly and can be operated and maintained safely and effectively. CSSQTs follow every AN/SQQ-89A(V)15 installation.</p> <p>SQQ-89A(V)15 - FOT&E (FOLLOW-ON OPERATIONAL TEST & EVALUATION): Represents the final at-sea test of each new, incremental AN/SQQ-89A(V)15 ACB production baseline (i.e. ACB-09, ACB-11, ACB-13, etc.), conducted to ensure it meets operational effectiveness and suitability thresholds, and meets readiness and performance goals.</p> <p>SQQ-89A(V)15 - EC'S (ENGINEERING CHANGES): Consists of Engineering Change Proposals (ECPs) and hardware/software changes/upgrades to the in-production AN/SQQ-89(V)A(V)15 system. Funding will be used to support non-recurring first article test efforts associated with the changing COTS environment as well as Reliability, Maintainability, and Availability (RM&A) modifications requested by the Fleet; correct deficiencies identified through Fleet use; upgrade unreliable components; and replace obsolete components and parts no longer in production.</p> <p>SQQ-89A(V)15 - TECHNOLOGY INSERTION/TECHNOLOGY REFRESH: Procurement of software/hardware technology upgrades for all surface combatant platforms with a previously fielded AN/SQQ-89A(V)15, as necessary to continue to pace the threat and ensure the system remains effective well into the 21st century.</p> <p>DB600 ILS/TRAINER SYSTEM COMPONENTS</p> <p>SQQ-89A(V)15 - ILS (INTEGRATED LOGISTICS SUPPORT): Funding is provided for all ILS planning and coordination elements associated with each and every AN/SQQ-89A(V)15 modification/procurement/installation, including: configuration management and control of the hardware and software associated with each modification such as Maintenance and Material Management (3M); planned and corrective maintenance procedures and drawings; supporting the procurement of upgrades to Technical Training Equipment (TTE) for shore training sites; changes to maintenance concepts and associated updates to technical documentation, such as technical manuals; development of revisions to both operator and maintenance training materials as part of the initial training curriculum development; revisions to the Navy Training System Plan; initial conduct of instructor training (train-the-trainer) until such time that the training community assumes the responsibility; modifications to supply support related provisioning data and identification of related changes to Allowance Parts Lists (APLs) and Program Support Data (PSD) spares procurement lists; and Packaging, Handling, Storage and Transportation (PHST) support during the procurement, Installation and Checkout (INCO), and testing stages of the AN/SQQ-89A(V)15.</p> <p>SQQ-89A(V)15 - FLTASWTRACEN (FLEET ASW TRAINING CENTER): Procurement of AN/SQQ-89A(V)15 training equipment for the Fleet ASW Training Center, San Diego, CA. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness. Equipment must be upgraded periodically to ensure continued support of the latest backfit Advanced Capability Build</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS SUBHEAD NO. A2DB BLI: 2136	
<p>(ACB) and AEGIS Weapon System (AWS) baselines and to implement Fleet prioritized warfighting training improvements to meet evolving combat system capabilities.</p> <p>DB700 SHORE SITE COMPONENTS SQQ-89A(V)15 - AIE (AEGIS INTEGRATION EVENT): Recurring engineering services associated with AN/SQQ-89A(V)15 equipment integration at the ACSC Wallops Island, VA test facility for interoperability risk reduction purposes, necessary to ensure system compatibility with respective AWS baselines prior to installation.</p> <p>SQQ-89A(V)15 - ACSC (AEGIS COMBAT SYSTEMS CENTER)/SSES (SURFACE SHIP ENGINEERING SITE): Procurement of AN/SQQ-89A(V)15 equipment for land based sites including the ACSC at Wallops Island, SSES at Syracuse, NY to support integration and interoperability testing. Equipment includes simulation hardware, test tools, fabrication and test of mod kits (hardware and operational software), and laboratory equipment. Equipment must be upgraded periodically to ensure continued support of the latest backfit Advanced Capability Build (ACB) and AEGIS Weapon System (AWS) baselines.</p> <p>DB830 PRODUCTION ENGINEERING Funding is for AN/SQQ-89A(V)15 program In-Service Engineering Agent (ISEA), Software Support Activity (SSA), Acquisition Engineering Agent (AEA), and Technical Design Agent (TDA) efforts in performing the following functions: writing of contracts; review and evaluation of production design data, documentation and Contract Data Requirements Lists (CDRLs); letting of production contract awards; on-site engineering support at the prime integrator's facility; production configuration control and quality assurance (Production Inspection Test (PIT) and Production Reliability Acceptance Test (PRAT)); witnessing of segment/system integration tests and preparation of reports; conduct of first article and factory acceptance tests; collection of performance metrics; generation/assessment of Software Problem Reports (SPRs) and coordination with vendors; value and maintenance engineering; coordination with AEGIS regarding interface definition and ship integration; support safety review and AEGIS Integration Events (AIE); provide plans, procedures and inputs to support Information Assurance (IA) mandates; provide status reports and technical briefings; support meetings with program office; and all other production support efforts directly related to delivery of AN/SQQ-89A(V)15 software and hardware.</p> <p>DB900 CONSULTING SERVICES Funding to provide assistance in the following areas: program and financial management; system specification validation; production planning; business case and market analyses; vendor cost, schedule, performance, production, and contract deliverable monitoring; installation planning and coordination; Integrated Logistics Support (ILS) asset management, planning, documentation, and coordination; and evaluation of Engineering Change Proposals (ECPs).</p> <p>DB984 SYSTEM TECHNICAL SUPPORT - SCALED IMPROVED PERFORMANCE SONAR (SIPS) Funding is for the technical support of adjunct SIPS system hardware, upgrade of software to incorporate the latest functions and enhancements, and COTS obsolescence resolution/replacement. The SIPS adjunct upgrade on CG47 and DDG51 class ships provide quick, affordable, and measurable near-term active and passive performance enhancements to the existing, legacy AN/SQQ-89(V) Surface USW Combat System (before the major AN/SQQ-89A(V)15 upgrade is fielded). Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing.</p> <p>DB6IN INSTALLATION OF EQUIPMENT SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE: Funding is for the full-up physical installation of the major AN/SQQ-89A(V)15 upgrade, the ordering of incidental installation material in the year prior to the actual installation, and Design Services Allocation (DSA) required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard.</p> <p>SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT: Funding is for the full-up physical installation of the major AN/SQQ-89A(V)15 upgrade on board DDG60 (USS PAUL HAMILTON), the</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS SUBHEAD NO. A2DB BLI: 2136	
<p>of incidental installation material in the year prior to the actual installation, and Design Services Allocation (DSA) required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard.</p> <p>The AN/SQQ-89A(V)15 requires a CNO (Chief of Naval Operations) availability period. The installation is accomplished by Alteration Installation Team (AIT) and shipyard personnel together. The AIT personnel are responsible for the removal of all AN/SQQ-89(V) legacy equipment, addition and modification of foundations, and installation, connectorization, and test of all new AN/SQQ-89A(V)15 equipment. The shipyard personnel are responsible for all rigging activities, hull access cuts, and installation of the Handling and Stowage Gear (H&SG) on non-tailed (i.e. no towed array) DDG51 Class Flight IIA hulls, which is required for the operation of the new tactical towed sonar, the Multi-Function Towed Array (MFTA).</p> <p>AN/SQQ-89A(V)15 production shipset delivery time is 18 months after contract award. Each subsequent system procured in an FY is delivered one month later than the previous system. Delivery of equipment to the shipyard is required no later than 30-90 days prior to a CONUS (Continental U.S.) installation start date and no later than 120 days prior to a non-CONUS installation start date. Installations are assigned to specific ships as per Fleet priorities/requirements, and based on ship availabilities, as identified in the Fleet Modernization Program Management Information System (FMPMIS). Significant maintenance availability periods to support a major upgrade such as the AN/SQQ-89A(V)15 normally occur only once every two years in a ship's schedule.</p> <p>SQQ-89A(V)15 - DDG113 AND FOLLOW FLIGHT IIA UPGRADE: Funding is for the physical installation of only the H&SG and MFTA portions of the AN/SQQ-89A(V)15, on DDG113 And Follow Flight IIA ships during their Post Shakedown Availability (PSA) period.</p> <p>SQQ-89A(V)15 - TECHNOLOGY INSERTION/TECHNOLOGY REFRESH: Funding is for the physical installation of periodic software/hardware technology upgrades for all surface combatant platforms with a previously fielded AN/SQQ-89A(V)15, as necessary to continue to pace the threat and ensure the system remains effective well into the 21st century.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2				A		AN/SQQ-89 SURF ASW COMBT SYS						
						SUBHEAD NO. A2DB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
DB400	<u>DDG51 CLASS SYSTEM COMPONENTS</u>											
	SQQ-89A(V)15 - SYSTEM UPDATES (NON RECURRING ENGINEERING)	A	0.000	0	0.000	3.746	0	0.000	3.410	0	0.000	1.713
	SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	A	101.029	2	8.498	16.996	3	8.517	25.550	3	9.339	28.016
	SQQ-89A(V)15 - MFTA (MULTI-FUNCTION TOWED ARRAY) MAJOR EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	1	1.780	1.780
	SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT	A	0.000	1	8.498	8.498	0	0.000	0.000	0	0.000	0.000
	SQQ-89A(V)15 - CSSQT (COMBAT SYSTEMS SHIP QUALIFICATION TRIALS)	A	0.000	VAR	0.000	4.147	VAR	0.000	6.185	VAR	0.000	3.035
	SQQ-89A(V)15 - FOT&E (FOLLOW-ON OPERATIONAL TEST & EVALUATION)	A	0.000	0	0.000	0.000	VAR	0.000	1.314	0	0.000	0.000
	SQQ-89A(V)15 - EC'S (ENGINEERING CHANGES)	A	1,056.372	VAR	0.000	1.388	VAR	0.000	3.809	VAR	0.000	2.723
DB600	<u>ILS/TRAINER SYSTEM COMPONENTS</u>											
	SQQ-89A(V)15 - ILS (INTEGRATED LOGISTICS SUPPORT)	A	5.690	0	0.000	5.809	0	0.000	6.383	0	0.000	6.511
	SQQ-89A(V)15 - FLTASWTRACEN (FLEET ASW TRAINING CENTER)	A	0.000	VAR	0.000	1.561	VAR	0.000	2.877	0	0.000	0.000
DB700	<u>SHORE SITE SYSTEM COMPONENTS</u>											
	AN/SQQ-89A(V)15 - AIE (AEGIS INTEGRATION EVENTS)	A	1.880	0	0.000	3.907	0	0.000	3.502	0	0.000	3.570
	SQQ-89A(V)15 - SSES (SURFACE SHIP ENGINEERING SITE)	A	2.725	0	0.000	0.000	0	0.000	0.000	VAR	0.000	3.020
	SQQ-89A(V)15 - ACSC (AEGIS COMBAT SYSTEMS CENTER)	A	0.000	0	0.000	0.000	0	0.000	0.000	VAR	0.000	0.662
DB830	<u>PRODUCTION ENGINEERING</u>											
	SQQ-89A(V)15	A	15.647	0	0.000	6.455	0	0.000	6.584	0	0.000	6.653
DB900	<u>CONSULTING SERVICES</u>											
	SQQ-89A(V)15	A	5.310	0	0.000	2.379	0	0.000	2.462	0	0.000	2.222
DB984	<u>SYSTEM TECHNICAL SUPPORT</u>											
	SIPS (SCALED IMPROVED PERFORMANCE SONAR)	A	5.603	0	0.000	1.544	0	0.000	1.391	0	0.000	1.216

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2			ID Code A		P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS SUBHEAD NO. A2DB							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011		FY 2012				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL EQUIPMENT		1,194.256			56.430			63.467			61.121
	INSTALLATION											
DB6IN	SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	A	12.013	VAR	0.000	15.693	VAR	0.000	22.760	VAR	0.000	10.250
DB6IN	SQQ-89A(V)15 - IPS REPLACEMENT	A	0.000	0	0.000	0.000	VAR	0.000	0.992	VAR	0.000	2.458
	TOTAL INSTALLATION		12.013			15.693			23.752			12.708
	TOTAL		1,206.269			72.123			87.219			73.829
Comment:												
<p>1) DB400 SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE: An average, aggregate AN/SQQ-89A(V)15 unit cost is indicated, however, it should be noted that this cost is comprised of multiple contract/funding vehicles. Additionally, the subdivision of these unit costs to a specific ship can vary substantially as they are dependent on the pre-existing configuration of each ship. NOTE: The Unit Cost increase from FY11 to FY12 (\$+0.822M) is due to FY12 being the 1st FY where major H&SG equipment, which is procured as a subset of the overall SQQ-89A(V)15 system, is all bought as a NEW SYSTEM, vice procured as a combination of new and mostly refurbished units in Prior Years (PYs).</p> <p>2) DB400 SQQ-89A(V)15 - CSSQT: Unit cost shown as VAR since the cost varies depending on location of each ship trial.</p> <p>3) DB400 SQQ-89A(V)15 - FOT&E: Unit cost shown as VAR since the cost varies depending on location of each ACB production system assessment event.</p> <p>4) DB400 SQQ-89A(V)15 - ENGINEERING CHANGES: Unit cost shown as VAR to represent different system component mixes and/or quantities.</p> <p>5) DB600 SQQ-89A(V)15 - FLTASWTRACEN: Unit cost shown as VAR due to the comprisal of various trainer system COTS components and multiple contract/funding vehicles to be used.</p> <p>6) DB700 SQQ-89A(V)15 - ACSC: Unit cost shown as VAR due to the comprisal of various system COTS components and multiple contract/funding vehicles to be used.</p> <p>7) DB700 SQQ-89A(V)15 - SSES: Unit cost shown as VAR due to the comprisal of various system COTS components and multiple contract/funding vehicles to be used.</p> <p>8) DB6IN INSTALLATIONS - SQQ-89A(V)15: Shipset installation unit cost shown as VAR due to the mixed comprisal of costs for full-up physical installation, the ordering of incidental installation material in the year prior to the actual installation, and Design Services Allocation (DSA) required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard. Further, installation costs can vary substantially, based on the pre-existing configuration of each ship being upgraded, as well as the location of the installation itself.</p>												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING						Weapon System			DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS BLIN: 2136			SUBHEAD A2DB		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2010											
DB400 DDG51 CLASS SYSTEM COMPONENTS											
SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	2	8.498	NAVSEA(NOTE1,2,3)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-10	JUL-11	YES		
SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT	1	8.498	NAVSEA(NOTE 2,3)	MAY-06	C/FP	LOCKHEED MARTIN, NY	MAR-10	SEP-11	YES		
FY 2011											
DB400 DDG51 CLASS SYSTEM COMPONENTS											
SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	3	8.517	NAVSEA(NOTE1,2,3)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-11	JUL-12	YES		
FY 2012											
DB400 DDG51 CLASS SYSTEM COMPONENTS											
SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	3	9.339	NAVSEA(NOTE1,2,3)	DEC-10	C/FP	TBD (NEW FY12 AWARD)	JAN-12	JUL-13	YES		
SQQ-89A(V)15 - MFTA (MULTI-FUNCTION TOWED ARRAY) MAJOR EQUIPMENT	1	1.780	NAVSEA	MAY-07	C/FP	LOCKHEED MARTIN, NY	JAN-12	JUL-13	YES		
<p>NOTE 1 - SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE: An average, aggregate AN/SQQ-89A(V)15 unit cost is indicated, however, it should be noted that this cost is comprised of multiple contract/funding vehicles. Additionally, the subdivision of these unit costs to a specific ship can vary substantially as they are dependent on the pre-existing configuration of each ship.</p> <p>NOTE 2 - SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE and IPS REPLACEMENT: The majority of the AN/SQQ-89A(V)15 system equipment is procured via the prime vendor (Lockheed Martin, NY, with subcontract to Advanced Acoustic Concepts (AAC), PA), while other Contractor Furnished Equipment (CFE), such as that for the Multi-Function Towed Array (MFTA), Handling and Stowage Group (H&SG), Static Automated Bus Transfer Switch (SABT), Torpedo Setting Panel (TSP), Calibrated Reference Hydrophone (CRH) Junction Box, On Board Repair Parts (OBRP), Maintenance Assist Modules (MAMS), Installation Checkout (INCO) Spares, and Special Tools and Test Equipment (STTE), are procured via multiple contract/funding vehicles.</p> <p>NOTE 3 - SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE and IPS REPLACEMENT: AN/SQQ-89A(V)15 production shipset delivery time is 18 months after contract award. Each subsequent system procured in an FY is delivered one month later than the previous system. Delivery of equipment to the shipyard is required no later than 30-90 days prior to a CONUS (Continental U.S.) installation start date and no later than 120 days prior to a non-CONUS installation start date. Installations are assigned to specific ships as per Fleet priorities/requirements, and based on ship availabilities, as identified in the Fleet Modernization Program Management Information System (FMPMIS). Significant maintenance availability periods to support a major upgrade such as the AN/SQQ-89A(V)15 normally occur only once every two years in a ship's schedule.</p>											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	TYPE MODIFICATION: WARFIGHTING CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS
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DESCRIPTION/JUSTIFICATION:

SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE: Procurement/installation of AN/SQQ-89A(V)15 equipment for DDG79-112 Flight IIA ships. Install cost below represents the full-up physical installation, the ordering of incidental installation material in the year prior to the actual installation, and Design Services Allocation (DSA) required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard.

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

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	12	101.0	2	17.0	3	25.6	3	28.0	4	37.0	5	43.5	3	26.8	2	19.1			34	298.0	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	3	12.0	3	15.7	6	22.8	2	10.2	3	14.2	3	15.4	4	20.7	5	23.1	5	23.3	34	157.4	
<i>TOTAL PROCUREMENT</i>		113.0		32.7		48.4		38.2		51.2		58.9		47.5		42.2		23.3		455.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT & SHIPYARD*

ADMINISTRATIVE LEADTIME: 3** Months PRODUCTION LEADTIME: 18*** Months

CONTRACT DATES:	FY 2010: JAN-10	FY 2011: JAN-11	FY 2012: JAN-12
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DELIVERY DATES:	FY 2010: JUL-11	FY 2011: JUL-12	FY 2012: JUL-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	3	12.0	3	15.7	6	20.8													12
FY 2010 EQUIPMENT					2	7.1													2	9.1
FY 2011 EQUIPMENT							3	11.1											3	14.2
FY 2012 EQUIPMENT									3	11.2									3	14.3
FY 2013 EQUIPMENT											4	15.6							4	19.8
FY 2014 EQUIPMENT												5	19.9						5	25.0
FY 2015 EQUIPMENT														3	12.7				3	15.9
FY 2016 EQUIPMENT															2	10.6			2	10.6
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	0	0	1	2	0	3	1	2	0	2	0	0	0	1	2	0	0	2	1	0	1	1	2	0	1	2	2	0	5	34
Out	3	0	0	1	1	1	1	2	1	2	0	2	0	0	0	1	2	0	0	2	1	0	1	1	2	0	1	2	2	5	34

SQQ-89A(V)15 - DDG79-112 FLIGHT IIA UPGRADE: Installation of AN/SQQ-89A(V)15 equipment for DDG79-112 Flight IIA ships. Install costs represent the full-up physical installation, the ordering of incidental installation material in the year prior to the actual installation, and DSA required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard.

* The AN/SQQ-89A(V)15 requires a CNO availability period. The installation is accomplished by Alteration Installation Team (AIT) and shipyard personnel together. The AIT personnel are responsible for the removal of all legacy equipment, addition and modification of foundations, and installation, connectorization, and test of all new equipment. The shipyard personnel are responsible for all rigging activities, hull access cuts, and installation of the H&SG on non-tailed (i.e. no towed array) DDG51 Class Flight IIA hulls, which is required for the operation of the new MFTA tactical towed sonar.

** Administrative leadtime reflects the number of months from the beginning of the Fiscal Year until the actual shipset contract award to the AN/SQQ-89A(V)15 prime vendor.

*** AN/SQQ-89A(V)15 production shipset delivery time is 18 months after contract award. Each subsequent system procured in an FY is delivered one month later than the previous system. Delivery of equipment to the shipyard is required no later than 30-90 days prior to a CONUS installation start date and no later than 120 days prior to a non-CONUS installation start date. Installations are assigned to specific ships as per Fleet priorities/requirements, and based on ship availabilities, as identified in the Fleet Modernization Program Management Information System (FMPMIS). Significant maintenance availability periods to support a major upgrade such as the AN/SQQ-89A(V)15 normally occur only once every two years in a ship's schedule.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REP	TYPE MODIFICATION: WARFIGHTING CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS
----------------------------------------------------------------------------------------------------------------------	----------------------------------------------	-----------------------------------------------------

DESCRIPTION/JUSTIFICATION:

SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT: Procurement/installation of AN/SQQ-89A(V)15 equipment to replace the one-of-a-kind adjunct IPS sonar suite on DDG60 (USS PAUL HAMILTON). Install cost below represents the full-up physical installation, the ordering of incidental installation material in the year prior to the actual installation, and Design Services Allocation (DSA) required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard.

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

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	8.5																1	8.5
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							1.0	1	2.5											1	3.5
TOTAL PROCUREMENT				8.5		1.0		2.5													12.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS
------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT & SHIPYARD*

ADMINISTRATIVE LEADTIME: 3** Months PRODUCTION LEADTIME: 18*** Months

CONTRACT DATES: FY 2010: MAR-10 FY 2011: FY 2012:

DELIVERY DATES: FY 2010: SEP-11 FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT					1.0	1	2.5													1	3.5
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SQQ-89A(V)15 - IPS (IMPROVED PERFORMANCE SONAR) REPLACEMENT: Installation of AN/SQQ-89A(V)15 equipment to replace the one-of-a-kind adjunct IPS sonar suite on DDG60 (USS PAUL HAMILTON). Install costs represent the full-up physical installation, the ordering of incidental installation material in the year prior to the actual installation, and DSA required for mandatory planning yard design tasks and ship checks that must be completed within the one year period leading up to the actual installation in the shipyard.

* The AN/SQQ-89A(V)15 requires a CNO (Chief of Naval Operations) availability period. The installation is accomplished by Alteration Installation Team (AIT) and shipyard personnel together. The AIT personnel are responsible for the removal of all AN/SQQ-89(V) legacy equipment, addition and modification of foundations, and installation, connectorization, and test of all new AN/SQQ-89A(V)15 equipment. The shipyard personnel are responsible for all rigging activities.

** Administrative leadtime reflects the number of months from the beginning of the Fiscal Year until the actual shipset contract award to the AN/SQQ-89A(V)15 prime vendor.

*** Delivery of equipment to the shipyard is required no later than 120 days prior to the installation start date (USS PAUL HAMILTON will be in a non-CONUS location).

Installations are assigned to specific ships as per Fleet priorities/requirements, and based on ship availabilities, as identified in the Fleet Modernization Program Management Information System (FMPMIS). Significant maintenance availability periods to support a major upgrade such as the AN/SQQ-89A(V)15 normally occur only once every two years in a ship's schedule.

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	1,129.1	A		278.6	237.0	212.9	0.0	212.9	219.0	332.8	304.7	422.6	0.0	3,136.7
SPARES COST (In Millions)	0.0	0		14.0	12.7	8.5	0.5	9.0	7.9	17.0	11.8	15.2	0.0	87.6
PROGRAM DESCRIPTION/JUSTIFICATION:														
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program procures submarine systems and equipment for installation on all classes of submarines to maintain clear acoustical, tactical, and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization, and contact following. All future acoustic upgrades of Acoustic Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. Future procurements, detailed below, are focused on supporting Littoral Warfare, Regional Sea Denial, Strike Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement. Acoustic Rapid COTS Insertion (A-RCI) is a multi-phased, evolutionary development effort geared toward addressing acoustic superiority issues through the rapid introduction of interim products applicable to SSN 688, 688I Flight, SSN21, SSGN, VA Class, and SSBN 726 Class Submarines. A-RCI Phase II provides towed array processing improvements; A-RCI Phase III provides spherical array processing improvements, and AN/BSY-1 High Frequency Upgrade provides A-RCI Phase IV for SSN 688I, SSGN, and Seawolf Class only. As part of Navy's plan to maintain acoustic superiority for in-service submarines, reduce obsolescence, and provide increased capability, the program delivers annual Advanced Processor Build (APB) software updates and provides technology insertion hardware updates every four years. This effort, known as the N872 Business Plan, funds the APB integration efforts with the Multi-Purpose Processor as well as the AN/BQQ-10 Sonar system that began in FY02. This budget also reflects the procurement of Technology Insertion kits, Submarine Tactical Decision Aids (STDA), Total Ship Monitoring System (TSMS), Active Intercept and Ranging (AI&R) Sensors, and upgrades for the AN/BQS-15 and AN/BQS-17A equipment to be installed with A-RCI systems.</p> <p>Towed system procurements include Towed Array Refurbishment & Upgrades, TB-16, TB-29A, TB-33, TB-34 Fatline Towed Arrays, Low Cost Conformal Array (LCCA), and Thinline Towed Array Handler upgrades. Towed System procurements provide upgrade/support for TB-16 Series Towed Arrays, TB-29 Series Towed Arrays, OK-276 Series Towed Array Handlers, OK-634 Towed Array Handlers, and OA-9070 Series Handlers installed on SSN688, SSN 688I, SSN21, SSGN, VA Class, and SSBN 726 Class Submarines. These upgrades provide increased sensor capability to maintain acoustic superiority and reliability improvements to increase the service life, reduce failures, and increase the inventory of arrays and handlers available for fleet use. Improvements are made to monitor handler and array forces which are incorporated into engineering changes to improve reliability.</p> <p>Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Fiber Optic Thinline (FOTL) Arrays, TB-16G, TB-34 Fatline Towed Arrays, and Handler upgrade kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor programs.</p> <p>SA101 ACOUSTICS UPGRADES:</p>														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147	
<p>Procures A-RCI TA, SA, HA, and HF Upgrade Kits (including 688I and SSN21 classes), Total Ship Monitoring Systems (TSMS), and Active Intercept and Ranging (AI&R) Sensors. Funding also supports the installation of A-RCI hardware, annual APBs, and the refurbishment and installation of the upgrades.</p> <p>SA102 TOWED SYSTEMS: Procures TB-33 Array Fiber Optic Thinline Systems (FOTL), TB-34 Fatline Towed Arrays, Low Cost Conformal Arrays, TB-29A Arrays, and refurbishment/upgrade material to support reliability improvements to TB-16, TB-23, TB-29 Towed Arrays, and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, Electromagnetic Interference (EMI) improvements, roller boxes, improved hydraulic control, and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, tow cables, and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for Towed Arrays and Wide-band OMNI capability in Fat Line Arrays. TB-33 Signal Path installations require dry-dock, and are independent of the TB-33 Array and Receiver installation schedule. Quantity of TB-33 Receivers varies from the quantity of TB-33 Arrays to allow the Fleet to utilize full inventory of Thin Line Arrays. The TB-29A and TB-33 programs support N8's response to the Fleet Forces Command's Urgent Operational Needs Statement message (dtd 15 June 2009) which requests that a reliable Thinline Towed Array is critically needed to support submarine operations in the Western Pacific Area of Operations.</p> <p>SA105 SONAR SUPPORT EQUIPMENT Funds provided to procure BQN-17(A), BQS-15A EC-19, BQS-15A EC-20, and associated equipment.</p> <p>SA106 HULL SENSORS Funds are dedicated to the procurement of Low Cost Conformal Array and spares required to sustain existing hull sensor systems for the VA platforms under the management of the Critical Transducer Program.</p> <p>SA201 BLOCK CHANGES: Minor Engineering Change Proposals (ECP's) and hardware changes affecting all classes of submarines are procured through this line. Funding will be used to support non-recurring first article test efforts associated with the changing COTS environment as well as Reliability, Maintainability, and Availability modifications requested by the Fleet. This line also supports the procurement of hardware necessary to implement the ECP's into the System or end item being procured.</p> <p>SA202 PRODUCTION/ENGINEERING SUPPORT: Funding supports the procurement of Acoustics Upgrades equipment and Towed System hardware.</p> <p>SA203 TOWED ARRAY UNIQUE TEST EQUIPMENT: Funding procures various towed array test equipment and handling system/stowage tube inspection test equipment.</p> <p>SA302 OP TRAINER UPGRADES: Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147	
<p>SA303 COTS SUPPORTABILITY UPGRADES: Provides for Technology Refresh/Insertion for A-RCI kits. Tech Refresh provides for Software and Hardware updates to accommodate shifts in technology to the execution procurement years' "current state-of-the-practice" hardware. A-RCI has already undergone several technology insertion phases to accommodate integrating Advanced Processing Builds (APBs). Updates are necessary for signal and display processing hardware as APBs are introduced or as commercial support for the hardware is phased out. Tech Insertion procures the hardware necessary to upgrade and back fit the A-RCI kits. When A-RCI systems are being upgraded to subsequent phases of A-RCI, signal processing and display hardware will be procured from this line to accommodate common technology consistent with the APB being implemented in the year of introduction. In future years, requirements include additional equipment in technology insertion to prevent COTS hardware from becoming unsupportable/obsolete. Funding also supports the procurement and engineering for COTS Underwater Comms.</p> <p>SA401 INITIAL TRAINING: Provides for initial training curriculum development, training management materials, exercise control group development, pilot services, and services to the Fleet.</p> <p>SA403 UT FACILITY UPGRADE: Upgrading the Lake Travis Test Station HF Sonar test facilities that are critical to ensure proper APB testing, software certification testing, HF hull array (sail, chin, and LCCA) testing, and fleet maintenance testing. This facility is endemic and essential to the delivery and maintenance of the AN/BQQ-10, ARCI, HF System.</p> <p>SA5IN EQUIPMENT INSTALLATION: Funds actual hardware installation during shipyard and pier-side availabilities. Procurements support a 12-15 month lead time for installations. In FY10 installation funding increased to support VA Class Electronics.</p> <p>SA900 CONSULTING SERVICES: Includes specification validation, contract deliverable monitoring, prime contractor monitoring for cost, schedule, and performance slips, ILS planning, and coordination of GFI. Additional support will include production planning, business case analysis, technical refresh and insertion planning and market analysis to review implementation strategies for procurement of current year "state of the practice" hardware in Acoustics programs. Consulting services will also provide production monitoring, installation planning and coordination support.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2			ID Code	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
SA101	<u>ACOUSTIC UPGRADES</u>											
	SSN 21 LEGACY REPLACEMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	2	3.500	7.000
	SSN 21 LEGACY REPLACEMENT NRE	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.500
	INSTALL SUPPORT	A	19.427	0	0.000	2.800	0	0.000	1.839	0	0.000	1.402
	A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	A	110.158	2	7.500	15.000	0	0.000	0.000	0	0.000	0.000
	TOTAL SHIP MONITORING SYSTEM KITS	A	44.264	1	0.915	0.915	1	0.928	0.928	1	0.943	0.943
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A	35.895	1	0.791	0.791	1	0.806	0.806	1	0.819	0.819
	LEGACY REPLACEMENT	A	40.804	4	2.100	8.400	3	2.162	6.486	3	2.197	6.591
	A-RCI SSBN REFURB KITS	A	14.284	2	2.165	4.330	1	2.208	2.208	0	0.000	0.000
	SPVA SENSOR ENGINEERING	A	5.988	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA102	<u>TOWED SYSTEMS</u>											
	TB-34 FATLINE TOWED ARRAYS	B	28.596	10	0.728	7.282	10	0.733	7.330	5	0.747	3.735
	TB-34 FATLINE INTERFACE HWD	B	0.789	6	0.015	0.092	6	0.016	0.097	11	0.017	0.187
	TB-29A TOWED ARRAY	B	19.000	5	3.000	15.000	0	0.000	0.000	0	0.000	0.000
	TOWED ARRAY REFURBISHMENT & UPGRADES	A	111.804	VAR	0.000	30.408	VAR	0.000	29.756	VAR	0.000	23.118
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A	39.579	VAR	0.000	7.530	VAR	0.000	6.113	VAR	0.000	6.088
	TB-33 FIBER OPTIC ARRAY	B	17.925	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TB-33 FIBER OPTIC ARRAY RECEIVER	B	7.440	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TB-33 FIBER OPTIC SIGNAL PATH	B	1.353	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA105	<u>SONAR SUPPORT EQUIPMENT</u>											
	BQN-17	A	3.200	0	0.000	0.800	0	0.000	0.800	0	0.000	0.813
	BQS-15A EC-20 (P)	A	19.959	3	1.045	3.135	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						SSN ACOUSTICS						
						SUBHEAD NO. H2SA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA106	<u>HULL SENSORS</u>											
	LOW COST CONFORMAL ARRAY KITS	B	12.240	3	4.162	12.485	4	4.245	16.979	3	4.313	12.939
	VA UNIQUE SENSOR	A	0.000	0	0.000	3.209	0	0.000	3.374	0	0.000	3.428
	LCCA ENGINEERING SUPPORT	A	0.000	0	0.000	0.240	0	0.000	0.245	0	0.000	0.249
SA201	<u>BLOCK CHANGES</u>											
	ACOUSTICS	A	8.586	0	0.000	2.262	0	0.000	2.319	0	0.000	2.356
	SSEP	A	1.400	0	0.000	0.400	0	0.000	0.400	0	0.000	0.406
	TOWED SYSTEMS ECP'S	A	5.617	0	0.000	1.501	0	0.000	1.531	0	0.000	1.555
SA202	<u>PROD/ENG'G SUPPT</u>											
	ACOUSTICS	A	10.540	0	0.000	2.800	0	0.000	2.850	0	0.000	2.896
	TOWED ARRAYS/HANDLING EQUIPMENT	A	13.615	0	0.000	3.637	0	0.000	3.734	0	0.000	3.794
SA203	TOWED ARRAY UNIQUE TEST EQUIPMENT	A	10.497	0	0.000	1.132	0	0.000	1.132	0	0.000	1.150
SA302	OP TRAINER GFE	A	4.000	0	0.000	1.000	0	0.000	1.000	0	0.000	1.016
SA303	<u>COTS SUPPORTABILITY UPGRADES</u>											
	ICE KEEL AVOIDANCE	A	3.300	3	0.650	1.950	2	0.650	1.300	2	0.661	1.321
	COTS UWC ENGINEERING SUPPORT	A	0.000	0	0.000	4.500	0	0.000	3.500	0	0.000	4.590
	VA CONVERSION KITS	B	0.000	2	12.000	24.000	2	12.300	24.600	2	12.497	24.994
	COTS TECH INSERTION	A	91.298	VAR	0.000	7.450	VAR	0.000	7.600	VAR	0.000	11.000
	PHASE III/IV TECHNOLOGY INSERTION UPGRADES	B	137.932	9	5.058	45.522	9	5.159	46.431	5	5.241	26.205
	SONAR TACTICAL DECISION AIDS (STDA)	A	22.000	0	0.000	6.000	0	0.000	6.000	0	0.000	6.096
	AEMP	A	21.000	0	0.000	6.000	0	0.000	5.000	0	0.000	5.080
	COTS UWC	A	15.760	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	INSTALL SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.000
	SSN 21 TI KITS	A	0.000	0	0.000	0.000	0	0.000	0.000	1	8.000	8.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System					DATE	
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 LINE ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA 2								SSN ACOUSTICS				
								SUBHEAD NO. H2SA				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA401	INITIAL TRAINING											
	ACOUSTICS	A	4.808	0	0.000	1.546	0	0.000	1.600	0	0.000	1.626
	TOWED ARRAY	A	2.151	0	0.000	0.582	0	0.000	0.601	0	0.000	0.611
SA402	FUTURE SENSORS											
SA403	UT FACILITY UPGRADE											
SA900	CONSULTING SERVICES											
	ACOUSTICS	A	7.193	0	0.000	1.887	0	0.000	1.887	0	0.000	1.390
	TOWED SYSTEMS	A	4.487	0	0.000	1.109	0	0.000	1.194	0	0.000	0.686
WAXXX	ACQUISITION WORKFORCE FUND - 2009		1.348	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		898.237			225.695			189.640			174.584
	<u>INSTALLATION</u>											
SA5IN	SONAR SUPT EQUIP INSTALLATION	A	12.908	0	0.000	2.025	0	0.000	1.539	0	0.000	0.000
SA5IN	LCCA INSTALLATIONS	A	0.000	0	0.000	4.683	0	0.000	4.773	0	0.000	6.496
SA5IN	COTS SUPPORTABILITY UPGRADE INSTALLATION	A	42.557	0	0.000	21.038	0	0.000	23.800	0	0.000	24.141
SA5IN	TOWED SYSTEMS INSTALLATION	A	12.375	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA5IN	ACOUSTICS UPGRADES INSTALLATION	A	163.025	0	0.000	25.113	0	0.000	17.263	0	0.000	7.692
	TOTAL INSTALLATION		230.865			52.859			47.375			38.329
	TOTAL		1,129.102			278.554			237.015			212.913

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)					Weapon System					DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					ID Code		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<p>Comment:</p> <p>Note - Updated FY10 Cost Code SA102 to show TB-29A Arrays procured in place of TB-33 Arrays due to MDA approved restructure of TB-33 program. FY13 Cost Code SA303 Element SSBN PH II TI-08 Kits reflects Engineering Service costs.</p>												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
SA101 ACOUSTIC UPGRADES										
A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	2	7.500	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	APR-10	APR-11	YES	
TOTAL SHIP MONITORING SYSTEM KITS	1	0.915	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	APR-10	APR-11	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	1	0.791	NAVSEA	N/A	SS/CPIF	PROGENY, VA	APR-10	APR-11	YES	
LEGACY REPLACEMENT	4	2.100	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	APR-10	APR-11	YES	
A-RCI SSBN REFURB KITS	2	2.165	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	APR-10	APR-11	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.728	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	JUN-10	JUN-11	YES	
TB-34 FATLINE INTERFACE HWD	6	0.015	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	JUN-10	JUN-11	YES	
TB-29A TOWED ARRAY	5	3.000	NAVSEA	N/A	C/FFP	LOCKHEED MARTIN, SYR, NY	MAR-10	MAR-11	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	3	1.045	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-10	MAR-11	YES	
SA106 HULL SENSORS										
LOW COST CONFORMAL ARRAY KITS	3	4.162	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, SYR, NY	APR-10	APR-11	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
ICE KEEL AVOIDANCE	3	0.650	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-10	MAR-11	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	9	5.058	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
VA CONVERSION KITS	2	12.000	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
FY 2011										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	1	0.928	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	MAR-11	MAR-12	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	1	0.806	NAVSEA	N/A	SS/CPIF	PROGENY, VA	MAR-11	MAR-12	YES	
LEGACY REPLACEMENT	3	2.162	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES	
A-RCI SSBN REFURB KITS	1	2.208	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.733	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	JAN-11	JAN-12	YES	

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
TB-34 FATLINE INTERFACE HWD	6	0.016	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	JAN-11	JAN-12	YES		
SA106 HULL SENSORS											
LOW COST CONFORMAL ARRAY KITS	4	4.245	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, SYR, NY	MAR-11	MAR-12	YES		
SA303 COTS SUPPORTABILITY UPGRADES											
ICE KEEL AVOIDANCE	2	0.650	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-11	MAR-12	YES		
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	9	5.159	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES		
VA CONVERSION KITS	2	12.300	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES		
FY 2012											
SA101 ACOUSTIC UPGRADES											
SSN 21 LEGACY REPLACEMENT	2	3.500	NAVSEA	N/A	C/CPIF	TBD	MAR-12	MAR-13			
TOTAL SHIP MONITORING SYSTEM KITS	1	0.943	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	MAR-12	MAR-13	YES		
ACTIVE INTERCEPT & RANGING KITS (AI&R)	1	0.819	NAVSEA	N/A	SS/CPIF	PROGENY, VA	MAR-12	MAR-13	YES		
LEGACY REPLACEMENT	3	2.197	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-12	MAR-13	YES		
SA102 TOWED SYSTEMS											
TB-34 FATLINE TOWED ARRAYS	5	0.747	NAVSEA	N/A	TBD	TBD	FEB-12	FEB-13	YES		
TB-34 FATLINE INTERFACE HWD	11	0.017	NAVSEA	N/A	TBD	TBD	FEB-12	FEB-13	YES		
SA106 HULL SENSORS											
LOW COST CONFORMAL ARRAY KITS	3	4.313	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, SYR, NY	MAR-12	MAR-13	YES		
SA303 COTS SUPPORTABILITY UPGRADES											
ICE KEEL AVOIDANCE	2	0.661	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-12	MAR-13	YES		
SSN 21 TI KITS	1	8.000	NAVSEA	N/A	TBD	TBD	MAR-12	MAR-13			
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	5	5.241	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-12	MAR-13	YES		
VA CONVERSION KITS	2	12.497	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-12	MAR-13	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES SSN 21 LEGACY REPLACEMENT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Funding supports Technology Insertion, HF Active Components, and Transmit Group.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							2	7.0			1	3.6								3	10.6
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST										2	4.1			1	2.1					3	6.2
<u>TOTAL PROCUREMENT</u>								7.0		4.1		3.6		2.1							16.8

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES SSN 21 LEGACY REPLACEMENT	MODIFICATION TITLE: SSN ACOUSTICS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2010:		FY 2011:		FY 2012:	MAR-12
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DELIVERY DATES:		FY 2010:		FY 2011:		FY 2012:	MAR-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT									2	4.1										2	4.1
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT													1	2.1						1	2.1
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	3

Remarks: Funding supports Technology Insertion, HF Active Components, and Transmit Group.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS	16	110.2	2	15.0															18	125.2	
MODIFICATION KITS - UNIT COST		6.9		7.5																	
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	16	47.4			2	6.6													18	54.0	
<u>TOTAL PROCUREMENT</u>		157.6		15.0		6.6															179.2

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: APR-10 FY 2011: FY 2012:

DELIVERY DATES: FY 2010: APR-11 FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	16	47.4																	16
FY 2010 EQUIPMENT					2	6.6													2	6.6
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	16	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
Out	16	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES TOTAL SHIP MONITORING SYSTEM KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
TSMS allows the crew the capability of detecting and localizing ownship generated noise while at sea in any location.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS	49	44.3	1	0.9	1	0.9	1	0.9												52	47.0
MODIFICATION KITS - UNIT COST		0.9		0.9		0.9		0.9													
MODIFICATION NONRECURRING																					
EQUIPMENT	49	44.3	1	0.9	1	0.9	1	1.0												3	47.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	43	67.3	6	10.9	1	1.8	1	1.9	1	1.9										52	83.8
TOTAL PROCUREMENT		155.9		12.7		3.6		3.8		1.9											177.9

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: APR-10 FY 2011: MAR-11 FY 2012: MAR-12

DELIVERY DATES: FY 2010: APR-11 FY 2011: MAR-12 FY 2012: MAR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	43	67.3	6	10.9															49
FY 2010 EQUIPMENT					1	1.8													1	1.8
FY 2011 EQUIPMENT							1	1.9											1	1.9
FY 2012 EQUIPMENT									1	1.9									1	1.9
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL			
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	43	0	0	3	3	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52
Out	43	0	0	3	3	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R)	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Replaces obsolete WLR-9 electronics with COTS Open Architecture digital processor integrated with ARCI, on both SSN and SSBN. Installed with sensor which improves accuracy and fidelity. Installation funding part of Acoustic Cost code SA51N (Acoustic Upgrade Installation).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS	49	35.9	1	0.8	1	0.8	1	0.8											52	38.3	
MODIFICATION KITS - UNIT COST		0.7		0.8		0.8		0.8													
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	43	18.5	6	2.8	1	0.5	1	0.5	1	0.5									52	22.8	
<u>TOTAL PROCUREMENT</u>		54.4		3.6		1.3		1.3		0.5										61.1	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R) MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: APR-10 FY 2011: MAR-11 FY 2012: MAR-12

DELIVERY DATES: FY 2010: APR-11 FY 2011: MAR-12 FY 2012: MAR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	43	18.5	6	2.8															49
FY 2010 EQUIPMENT					1	0.5													1	0.5
FY 2011 EQUIPMENT							1	0.5											1	0.5
FY 2012 EQUIPMENT									1	0.5									1	0.5
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	43	0	0	3	3	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52
Out	43	0	0	3	3	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES LEGACY REPLACEMENT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

Funding supports the replacement of UYK-43, technology insertion, HF Active components, transmit group and cabinet spacing for TB-33 Receivers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	22	40.8	4	8.4	3	6.5	3	6.6												32	62.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	14	34.6	8	9.7	4	4.7	3	3.5	3	3.6										32	56.1
<u>TOTAL PROCUREMENT</u>		75.4		18.1		11.2		10.1		3.6											118.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2010:	APR-10	FY 2011:	MAR-11	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	APR-11	FY 2011:	MAR-12	FY 2012:	MAR-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	14	34.6	8	9.7															22
FY 2010 EQUIPMENT					4	4.7													4	4.7
FY 2011 EQUIPMENT							3	3.5											3	3.5
FY 2012 EQUIPMENT									3	3.6									3	3.6
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	14	0	0	4	4	0	0	2	2	0	0	3	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	32
Out	14	0	0	4	4	0	0	2	2	0	0	3	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	32

Funding supports the replacement of UYK-43, technology insertion, HF Active components, transmit group and cabinet spacing for TB-33 Receivers.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

Provides Phase II capability to the SSBN Class

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS	7	14.3	2	4.3	1	2.2														10	20.8
MODIFICATION KITS - UNIT COST		2.0		2.2		2.2															
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	6	11.7	1	1.7	2	3.6	1	1.8												10	18.8
<u>TOTAL PROCUREMENT</u>		26.0		6.0		5.8		1.8													39.6

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2010:	APR-10	FY 2011:	MAR-11	FY 2012:	
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DELIVERY DATES:	FY 2010:	APR-11	FY 2011:	MAR-12	FY 2012:	
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	6	11.7	1	1.7															7
FY 2010 EQUIPMENT					2	3.6													2	3.6
FY 2011 EQUIPMENT							1	1.8											1	1.8
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	6	0	0	1	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	6	0	0	1	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA105 SONAR SUPPORT EQUIPMENT BQS-15A EC-20 (P)	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

AN/BQS-15 EC-20 precision Bottom Mapping enables a ship to safely maneuver through and exit a minefield.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	18	20.0	3	3.1																21	23.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	14	9.1	4	2.0	3	1.5														21	12.6
<u>TOTAL PROCUREMENT</u>		29.1		5.1		1.5															35.7

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: MAR-10 FY 2011: FY 2012:

DELIVERY DATES: FY 2010: MAR-11 FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	14	9.1	4	2.0															18
FY 2010 EQUIPMENT					3	1.5													3	1.5
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	14	0	0	2	2	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Out	14	0	0	2	2	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA106 HULL SENSORS LOW COST CONFORMAL ARRAY KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

Production Lead Time: 17 months for first delivery / 12 months for follow-on

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS	3	12.2	3	12.5	4	17.0	3	12.9	3	13.2	5	22.5	5	23.0	5	23.6				31	136.9
MODIFICATION KITS - UNIT COST		4.1		4.2		4.3		4.3		4.4		4.5		4.6		4.7					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			3	4.7	3	4.8	4	6.5	3	5.0	3	5.1	5	8.6	5	8.8	5	9.0		31	52.5
TOTAL PROCUREMENT		12.2		17.2		21.8		19.4		18.2		27.6		31.6		32.4		9.0			189.4

CLASSIFICATION: UNCLASSIFIED											February 2011																													
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																								
MODELS OF SYSTEM AFFECTED HULL SENSORS LOW COST CONFORMAL ARRAY KITS											MODIFICATION TITLE: SSN ACOUSTICS																													
INSTALLATION INFORMATION:																																								
METHOD OF IMPLEMENTATION:																																								
ADMINISTRATIVE LEADTIME: 6 Months											PRODUCTION LEADTIME: 12 Months																													
CONTRACT DATES:											FY 2010:		APR-10		FY 2011:		MAR-11		FY 2012:		MAR-12																			
DELIVERY DATES:											FY 2010:		APR-11		FY 2011:		MAR-12		FY 2012:		MAR-13																			
(\$ in Millions)																																								
COST											Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL											
											Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$						
PRIOR YEARS													3	4.7																3	4.7									
FY 2010 EQUIPMENT															3	4.8																	3	4.8						
FY 2011 EQUIPMENT																	4	6.5																	4	6.5				
FY 2012 EQUIPMENT																			3	5.0																3	5.0			
FY 2013 EQUIPMENT																					3	5.1															3	5.1		
FY 2014 EQUIPMENT																										5	8.6										5	8.6		
FY 2015 EQUIPMENT																													5	8.8								5	8.8	
FY 2016 EQUIPMENT																																					5	9.0	5	9.0
TO COMPLETE																																								
INSTALLATION SCHEDULE																																								
	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL									
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4											
In	0	0	0	0	3	0	0	2	1	0	0	2	2	0	0	2	1	0	0	3	0	0	0	3	2	0	0	3	2	5	31									
Out	0	0	0	0	3	0	0	2	1	0	0	2	2	0	0	2	1	0	0	3	0	0	0	3	2	0	0	3	2	5	31									
Production Lead Time: 17 months for first delivery / 12 months thereafter																																								

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES COTS UWC	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

Supports procurement and installation of MF ACOMMS on designated platforms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	13	15.8																		13	15.8
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	5	3.4	8	0.9																13	4.3
<u>TOTAL PROCUREMENT</u>		19.2		0.9																	20.1

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	3.4	8	0.9															13	4.3
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	5	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	5	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES PHASE III/IV TECHNOLOGY INSERTION UPGRADES	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

Provides technology insertion upgrade kits to previously A-RCI installed systems providing the latest and most current capability.
 Comment: Installations include TB-33 Fiber Optic Array Receivers (Cost Code SA102) as part of TI Upgrade. Cost change between FY10 and FY11 and out is a fact of life change that reflects the movement of Tech Insertion installations from pierside to CNO availabilities, resulting in an increase in required services to support the installations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	29	137.9	9	45.5	9	46.4	5	26.2	7	37.5	10	58.3	8	47.5	7	42.4			84	441.7	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	21	39.1	8	14.2	9	17.9	9	18.2	5	10.4	7	16.8	10	24.5	8	20.0	7	17.9	84	179.0	
<u>TOTAL PROCUREMENT</u>		177.0		59.7		64.3		44.4		47.9		75.1		72.0		62.4		17.9		620.7	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2010:	MAR-10	FY 2011:	MAR-11	FY 2012:	MAR-12
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DELIVERY DATES:		FY 2010:	MAR-11	FY 2011:	MAR-12	FY 2012:	MAR-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	21	39.1	8	14.2															29
FY 2010 EQUIPMENT					9	17.9													9	17.9
FY 2011 EQUIPMENT							9	18.2											9	18.2
FY 2012 EQUIPMENT									5	10.4									5	10.4
FY 2013 EQUIPMENT											7	16.8							7	16.8
FY 2014 EQUIPMENT												10	24.5						10	24.5
FY 2015 EQUIPMENT														8	20.0				8	20.0
FY 2016 EQUIPMENT																7	17.9		7	17.9
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	21	0	0	4	4	0	3	3	3	0	3	3	3	0	0	3	2	0	0	4	3	0	0	5	5	0	0	4	4	7	84
Out	21	0	0	4	4	0	3	3	3	0	3	3	3	0	0	3	2	0	0	4	3	0	0	5	5	0	0	4	4	7	84

Comment: Installations include TB-33 Fiber Optic Array Receivers (Cost Code SA102) as part of TI Upgrade. Cost change between FY10 and FY11 and out is a fact of life change that reflects the movement of Tech Insertion installations from pierside to CNO availabilities, resulting in an increase in required services to support the installations.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES SSN 21 TI KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

Remarks: Inserts Tech Insertions onto Seawolf Class Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS							1	8.0			1	8.2			1	8.5			3	24.7	
MODIFICATION KITS - UNIT COST								8.0				8.2				8.5					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									1	3.0			1	3.1			1	3.4	3	9.5	
TOTAL PROCUREMENT								8.0		3.0		8.2		3.1		8.5		3.4		34.2	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: COTS SUPPORTABILITY UPGRADES SSN 21 TI KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012: MAR-12

DELIVERY DATES: FY 2010: FY 2011: FY 2012: MAR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT									1	3.0										1	3.0
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT												1	3.1							1	3.1
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																	1	3.4		1	3.4
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	3

Remarks: Inserts Tech Insertions onto Seawolf Class Submarines.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES VA CONVERSION KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:

NOTE: KITS INSTALLED IN FY10 WERE PROCURED FROM BLI 0942.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS			2	24.0	2	24.6	2	25.0	2	25.6			1	13.5					9	112.7	
MODIFICATION KITS - UNIT COST				12.0		12.3		12.5		12.8				13.5							
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			2	5.9	2	5.9	2	6.0	2	6.1	2	6.2			1	3.2			11	33.3	
TOTAL PROCUREMENT				29.9		30.5		31.0		31.7		6.2		13.5		3.2					146.0

CLASSIFICATION: UNCLASSIFIED															February 2011																							
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																						
MODELS OF SYSTEM AFFECTED COTS SUPPORTABILITY UPGRADES VA CONVERSION KITS															MODIFICATION TITLE: SSN ACOUSTICS																							
INSTALLATION INFORMATION:																																						
METHOD OF IMPLEMENTATION:															SHIPALT																							
ADMINISTRATIVE LEADTIME:										6 Months					PRODUCTION LEADTIME:					12 Months																		
CONTRACT DATES:										FY 2010:		MAR-10			FY 2011:		MAR-11			FY 2012:		MAR-12																
DELIVERY DATES:										FY 2010:		MAR-11			FY 2011:		MAR-12			FY 2012:		MAR-13																
(\$ in Millions)																																						
COST															Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL					
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																	2	5.9															2	5.9				
FY 2010 EQUIPMENT																			2	5.9															2	5.9		
FY 2011 EQUIPMENT																					2	6.0													2	6.0		
FY 2012 EQUIPMENT																							2	6.1											2	6.1		
FY 2013 EQUIPMENT																									2	6.2									2	6.2		
FY 2014 EQUIPMENT																																						
FY 2015 EQUIPMENT																															1	3.2			1	3.2		
FY 2016 EQUIPMENT																																						
TO COMPLETE																																						
INSTALLATION SCHEDULE																																						
		FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL						
		& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In		0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	
Out		0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	
Remarks: KITS INSTALLED IN FY10 WERE PROCURED FROM BLI 0942.																																						

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE																							DATE:												
APPROPRIATION/BUDGET ACTIVITY												Weapon System						P-1 LINE ITEM NOMENCLATURE																	
OTHER PROCUREMENT, NAVY/BA 2																		SSN ACOUSTICS BLI: 2147																	
						Production Rate						Procurement Leadtimes																							
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																					
TB-34 FATLINE TOWED ARRAYS	CSC, MILLERSVILLE, MD					5	12	24	12	0	12	12	12																						
TB-29A TOWED ARRAY	LM, SYRACUSE, NY					3	6	9	12	0	12	12	12																						
TB-33 FIBER OPTIC ARRAY	CSC, MILLERSVILLE, MD					3	6	10	12	0	15	15	15																						
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														FISCAL YEAR 2011										B A L					
						CY 2009					CALENDAR YEAR 2010									CALENDAR YEAR 2011															
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
TB-29A TOWED ARRAY	2009	N	5	0	5																														0
TB-29A TOWED ARRAY	2010	N	5	0	5																													0	
TB-34 FATLINE TOWED ARRAYS	2009	N	10	0	10																													0	
TB-34 FATLINE TOWED ARRAYS	2010	N	10	0	10																													6	
TB-34 FATLINE TOWED ARRAYS	2011	N	10	0	10																														10
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012														FISCAL YEAR 2013										B A L					
						CY 2011					CALENDAR YEAR 2012									CALENDAR YEAR 2013															
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
TB-33 FIBER OPTIC ARRAY	2013	N	2	0	2																														2
TB-34 FATLINE TOWED ARRAYS	2010	N	10	4	6	1	1	1	1	1	1																								0
TB-34 FATLINE TOWED ARRAYS	2011	N	10	0	10																														0
TB-34 FATLINE TOWED ARRAYS	2012	N	5	0	5																														0
TB-34 FATLINE TOWED ARRAYS	2013	N	5	0	5																														5
Remarks:																																			

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM BLI: 2176								
Program Element for Code B Items						Other Related Program Elements PE 0604518N (PROJECT 3094) / PE 0603512N (PROJECTS 3216/3217)								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	52.8	A		30.5	29.6	29.7	0.0	29.7	18.3	10.2	10.4	10.7	Continuing	Continuing
SPARES COST (In Millions)	1.1	A		0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	1.2
PROGRAM DESCRIPTION/JUSTIFICATION:														
VM201- ACOUSTIC COMMUNICATIONS														
Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of: (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-53 and AN/BQQ-5; (3) AN/BQC-1, a stand-alone emergency voice and signal beacon for submarines; and (4) technical improvements (Engineering Changes (ECs)) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A ECs, plus associated production engineering support and consulting services for the SSN 21, SSN 688, SSN 774, SSBN 726, SSGN 726, DDG 51, CG 47, MCM 1, FFG 7, and CVN 68 class ships and submarines.														
VM301- AIRCRAFT CARRIER TACTICAL SUPPORT CENTER (CV-TSC)														
The AN/SQQ-34 Aircraft Carrier Tactical Support Center (CV-TSC) program provides increased situational awareness to the Carrier Strike Group (CSG) in support of force protection, primarily in the area of Anti Submarine Warfare (ASW). Through the integration of off-board sensors and signal, data and display processors, the AN/SQQ-34 is utilized in detecting, classifying, and localizing threats. An integrated element of the Carrier Combat System, the AN/SQQ-34 supports the tactical deployment of embarked ASW and Surface Warfare (SUW) assets (S-3B until retirement, SH-60F helicopter). The program is providing technical refreshes to legacy AN/SQQ-34 systems on all Carriers and shore sites in support of fleet introduction and shipboard integration of the MH-60R Multi Mission Helicopter. Upgrades to legacy systems will enable exchange of sensor, tactical and imagery data with the MH-60R initially and eventually with P-8 and BAMS aircraft. It completes the Kill Chain by linking sensor platform to sensor controllers and the ASW/SUW warfare commanders.														
In order to support multiple MH-60R Multi Mission Helicopters, the Common Data Link (CDL) will also be upgraded. CDL is the Navy Carrier ultra wide-band, digital, secure data link, comprised of radio equipment that provides configuration-controlled and standardized wide-band, digital, and secure communication paths between multiple reconnaissance sensors and their users. Initially, a single User Interface Group (UIG) upgrade to CDL will be fielded in concert with CV-TSC/MH-60R deployments, providing a single MH-60R/aircraft link. Beginning in FY12, 2 additional UIGs and antennas will allow dual simultaneous mission connectivity to CV-TSC.														

CLASSIFICATION: UNCLASSIFIED		
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM BLI: 2176	
<p>VM401- SURFACE SONAR WINDOWS AND DOMES AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed on CG47 and DDG51 class ships. This program provides emergency replacement, wire-reinforced, pressurized rubber acoustic windows and attachment hardware, which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) and Sonar Composite Dome (SCD)-56 Composite Keel Domes are installed on FFG7 class ships. This program provides emergency replacement SCD-56's for AN/SQS-56 active/passive duct sonar systems; fabrication of replacement mold sets required for future bow and keel dome production; production engineering in support of technical evaluations, failure analyses, implementation of the in-water one-side backscatter X-ray program, Government Furnished Equipment (GFE) refurbishments, and field service engineering; complete engineering design work and provide material tests. This program also provides drawings, configuration management information, new design and fabrication technology, incorporation of lessons learned and required testing; and construct sub-element to confirm single stage cure.</p> <p>VM601- UNDERSEA WARFARE-DECISION SUPPORT SYSTEM (USW-DSS): The USW-DSS program provides an integrated, near-real time, net-centric USW (Anti-Submarine Warfare (ASW) & Mine Warfare (MIW)) Command and Control (C2) capability across multiple platforms (Surface, SSN, Maritime Patrol and Reconnaissance Aircraft (MPRA), Theater and Surveillance) and is capable even with low bandwidth or intermittent inter-platform communications. USW-DSS will provide a critical C2 capability for the Sea Combat (SCC), Theater USW (TUSWC), and Anti-Submarine Warfare (ASWC) Commanders. It will provide the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) platforms (CVNs, CG/DDGs, SSNs, IUSS, MPRA) as well as supporting shore nodes and theater assets including Theater Surface Combatants (TSC), Training, Naval Oceanographic Processing Facility (NOPF), and Commander Task Force (CTF). Funding identified provides for the procurement and installation of USW-DSS capability on CSG platforms and supporting shore nodes via permanent ship alterations (SHIPALTs). Beginning in FY09, USW-DSS initiated transition to a software application hosted on afloat platforms' shipboard network, the Integrated Shipboard Network System (ISNS) initially, followed by Consolidated Afloat Network and Enterprise Services (CANES). The program is included in the Littoral and Maritime Operations Mission Capability Package (MCP) under the Joint Command and Control (JC2) construct.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2				A		UNDERSEA WARFARE SUPPORT EQUIPMENT						
						SUBHEAD NO. A2VM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
VM201	<u>ACOUSTIC COMMUNICATIONS</u>											
	ACOUSTIC COMMUNICATIONS (ACOMMS)	A	1.178	0	0.000	0.300	0	0.000	0.304	0	0.000	0.311
	PRODUCTION ENGINEERING	A	0.223	0	0.000	0.053	0	0.000	0.069	0	0.000	0.068
	CONSULTING SERVICES	A	0.277	0	0.000	0.089	0	0.000	0.084	0	0.000	0.071
VM301	<u>AIRCRAFT CARRIER TACTICAL SUPT CTR</u>											
	AN/SQQ-34A(V)5	A	0.719	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MH-60R MISSION INT AN/SQQ-34C H/W	A	0.000	4	2.558	10.232	3	2.609	7.827	2	2.661	5.322
	MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W	A	0.000	VAR	0.000	3.395	0	0.000	0.000	0	0.000	0.000
	MH-60R COMMON DATA LINK (UIG)	A	0.000	0	0.000	0.000	2	1.095	2.190	0	0.000	0.000
	MH-60R COMMON DATA LINK	A	0.000	0	0.000	0.000	0	0.000	0.000	3	2.119	6.358
	TECHNICAL INSERTION/REFRESH	A	2.440	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING/SUPPORT	A	9.051	0	0.000	0.894	0	0.000	0.730	0	0.000	0.565
VM401	<u>AN/SQS-25/53</u>											
	SONAR COMPOSITE MOLD	A	2.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SONAR COMPOSITE DOME	A	2.199	1	1.125	1.125	2	1.151	2.302	0	0.000	0.000
	SURFACE SONAR WINDOWS AND DOMES	A	8.196	3	1.597	4.792	2	1.634	3.267	3	1.671	5.013
	PRODUCTION SUPPORT	A	6.018	0	0.000	1.310	0	0.000	1.136	0	0.000	1.054
VM601	<u>USW-DSS</u>											
	CSG SHIPSETS	A	6.235	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ISNS/CANES S/W SETS	A	0.660	9	0.050	0.450	9	0.052	0.468	11	0.054	0.594
	ENGINEERING CHANGES (BUILD 1/2 SYSTEMS)	A	0.000	3	0.213	0.639	3	0.217	0.652	0	0.000	0.000
	SHORE SITES / TACTICAL TRAINERS	A	1.525	VAR	0.000	0.848	VAR	0.000	1.272	VAR	0.000	2.250
	PRODUCTION SUPPORT	A	5.873	0	0.000	0.760	0	0.000	0.221	0	0.000	0.585

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WAXXX	ACQUISITION WORKFORCE FUND - 2009	A	0.076	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		46.670			24.887			20.522			22.191
	INSTALLATION											
VM11N	INSTALL OF EQUIPMENT	A	5.322	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
VM8IN	INSTALL OF EQUIPMENT	A	0.782	VAR	0.000	5.567	VAR	0.000	9.119	VAR	0.000	7.495
	TOTAL INSTALLATION		6.104			5.567			9.119			7.495
	TOTAL		52.774			30.454			29.641			29.686
Comment:												
Cost Code VM301:												
- Cost Element 'Common Data Link (UIG)' represents a single User Interface Group upgrade for CDL to meet MH-60R with Ku-Band/CV-TSC initial deployments. Development continues of a multi-antenna CDL solution (in the corresponding RDT&E,N Projects (PE 0603512N, Projects 3216/3217) with first multi-UIG/multi-antenna CDL solution procurement occurring in FY12.												
- Cost Element 'MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W' is not quantified (unit cost: VAR) due to variances in the required configurations of lab/shore site systems specific to locations and the subsequent variance in unit costs.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT BLIN: 2176				SUBHEAD A2VM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
MH-60R MISSION INT AN/SQQ-34C H/W	4	2.558	N/A (*SEE NOTE)		WR	NAVSEA/KEYPORT, WA	OCT-09	JUL-10	YES	
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	1	1.125	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	MAR-10	MAR-11	YES	
SURFACE SONAR WINDOWS AND DOMES	3	1.597	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	MAR-10	MAR-11	YES	
VM601 USW-DSS										
ISNS/CANES S/W SETS	9	0.050	N/A		WR	NAVSEA/KEYPORT, WA	OCT-09	DEC-09	YES	
ENGINEERING CHANGES (BUILD 1/2 SYSTEMS)	3	0.213	N/A		WR	NAVSEA/KEYPORT, WA	OCT-09	DEC-09	YES	
FY 2011										
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
MH-60R MISSION INT AN/SQQ-34C H/W	3	2.609	N/A (*SEE NOTE)		WR	NAVSEA/KEYPORT, WA	NOV-10	AUG-11	YES	
MH-60R COMMON DATA LINK (UIG)	2	1.095	N/A		WR	SPAWAR/SAN DIEGO, CA	JAN-11	SEP-11	YES	
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	2	1.151	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	JAN-11	JAN-12	YES	
SURFACE SONAR WINDOWS AND DOMES	2	1.634	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	JAN-11	JAN-12	YES	
VM601 USW-DSS										
ISNS/CANES S/W SETS	9	0.052	N/A		WR	NAVSEA/KEYPORT, WA	JAN-11	MAR-11	YES	
ENGINEERING CHANGES (BUILD 1/2 SYSTEMS)	3	0.217	N/A		WR	NAVSEA/KEYPORT, WA	JAN-11	MAR-11	YES	
FY 2012										
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
MH-60R MISSION INT AN/SQQ-34C H/W	2	2.661	N/A (*SEE NOTE)		WR	NAVSEA/KEYPORT, WA	OCT-11	JUL-12	YES	
MH-60R COMMON DATA LINK	3	2.119	NA		WR	SPAWAR/SAN DIEGO, CA	DEC-11	AUG-12	YES	
VM401 AN/SQS-25/53										
SURFACE SONAR WINDOWS AND DOMES	3	1.671	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-11	NOV-12	YES	
VM601 USW-DSS										
ISNS/CANES S/W SETS	11	0.054	NAVSEA		WR	NAVSEA/KEYPORT, WA	OCT-11	DEC-11	YES	
Remarks: NAVSEA/Keyport is the prime hardware/software integrator for AN/SQQ-34C. The Common Display System (CDS) will be procured via NAVSEA/IWS contract with General Dynamics - Advanced Information Systems (GD-AIS).										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

Funding identified provides for the procurement of the MH-60R Common Data Link, a high data rate Ku-Band data link between the MH-60R aircraft and the Carrier Based Tactical Support Center (CV-TSC). Funding provided upgrades NIMITZ-class CVNs in time to match initial deployments of Ku-Band-equipped MH-60R Air Wing. Two additional NIMITZ-class CVNs, CVNs 71 & 72, will be upgraded utilizing SCN funds during their RCOHs. CVN 78 to be installed as part of new construction.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	6.4	2	4.3									5	10.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							3	3.5	2	3.3									5	6.8
<u>TOTAL PROCUREMENT</u>								9.9		7.6										17.5

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK
 MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARDS & AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012: DEC-11

DELIVERY DATES: FY 2010: FY 2011: FY 2012: AUG-12

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT							3	3.5												3	3.5
FY 2013 EQUIPMENT									2	3.3										2	3.3
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK (UIG)	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
-----------------------------------------------------------------------------------------------------	----------------------------------------	-----------------------------------------------------------

DESCRIPTION/JUSTIFICATION:

Funding identified provides for the procurement of the MH-60R Common Data Link (CDL), a high data rate Ku-Band data link between the MH-60R aircraft and the Carrier Based Tactical Support Center (CV-TSC). Initial CDL deployments represents a limited capability, single User Interface Group (UIG) upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					2	2.2														2	2.2
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					2	2.4														2	2.4
<u>TOTAL PROCUREMENT</u>						4.6															4.6

CLASSIFICATION: UNCLASSIFIED															February 2011																									
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																								
MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK (UIG)															MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT																									
INSTALLATION INFORMATION:																																								
METHOD OF IMPLEMENTATION:															SHIPYARDS & AIT																									
ADMINISTRATIVE LEADTIME:										4 Months					PRODUCTION LEADTIME:					8 Months																				
CONTRACT DATES:										FY 2010:					FY 2011:					JAN-11					FY 2012:															
DELIVERY DATES:										FY 2010:					FY 2011:					SEP-11					FY 2012:															
(\$ in Millions)																																								
COST															Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL							
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$				
PRIOR YEARS																																								
FY 2010 EQUIPMENT																																								
FY 2011 EQUIPMENT																			2	2.4																			2	2.4
FY 2012 EQUIPMENT																																								
FY 2013 EQUIPMENT																																								
FY 2014 EQUIPMENT																																								
FY 2015 EQUIPMENT																																								
FY 2016 EQUIPMENT																																								
TO COMPLETE																																								
INSTALLATION SCHEDULE																																								
		FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL								
		& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
In		0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
Out		0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
Remarks:																																								

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C H/W	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

Funding identified provides for the procurement of Carrier Based Tactical Support Center (CV-TSC) AN/SQQ-34C with MH-60R capability for those CVNs with legacy CV-TSC systems (AN/SQQ-34A or AN/SQQ-34B).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			4	10.2	3	7.8	2	5.3												9	23.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			3	5.6	4	6.7	2	4.0												9	16.3
<u>TOTAL PROCUREMENT</u>				15.8		14.5		9.3													39.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C H/W	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARDS & AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:		FY 2010:	OCT-09	FY 2011:	NOV-10	FY 2012:	OCT-11
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DELIVERY DATES:		FY 2010:	JUL-10	FY 2011:	AUG-11	FY 2012:	JUL-12
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT			3	5.6	1	1.7														4	7.3
FY 2011 EQUIPMENT					3	5.0														3	5.0
FY 2012 EQUIPMENT							2	4.0												2	4.0
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	3	1	0	0	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9
Out	0	0	0	0	1	2	1	0	1	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9

Remarks:

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE				
										February 2011				
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY/BA 2					SONAR SWITCHES AND TRANSDUCERS									
					SUBHEAD NO. H2PU BL: 2181									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	48.2	A		11.9	14.1	13.5	0.0	13.5	13.7	13.8	14.1	14.4	0.0	143.7
SPARES COST (In Millions)	1.8	0		0.7	0.3	0.5	0.0	0.5	0.5	0.6	0.4	0.3	0.0	5.1
PROGRAM DESCRIPTION/JUSTIFICATION:														
This program procures hydrophones, transducers, cables, associated Out-Board Electronics bottles (OBE), and acoustic windows for In-Service Undersea Warfare Sonars on all classes of submarines.														
The components are required to support units in the fleet on a replacement basis, at regularly scheduled ship overhauls, and at interim availabilities when units are defective, and for upgrades.														
PU100 SONAR SWITCHES AND TRANSDUCERS														
Included in this line are procurements of transducers, hydrophones, windows, cables, Out-Board Electronics (OBE), and domes and their associated mounting hardware and other support equipment and materials for the following Undersea Warfare Sonars: BSY-1, BSY-2, BQQ-5, BQQ-6, BQQ-10, BQG-5, BQS-15, BQS-14A, WQC-2, WLR-9/12, BQN-13, BQN-17, BQA-8, and BQH-1.														
PU200 ENGINEERING CHANGES														
Funds ECPs, Value Engineering awards, and hardware changes affecting the SSN 688, 688I, SSN 21, SSBN 726 (TRIDENT), and VA class submarines.														
PU300 PROGRAM SUPPORT														
Supports the procurement of equipment of sonar hydrophones, transducers, cables, Out-Board Electronics, and acoustic windows for In-Service Undersea Warfare Sonars.														

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2			ID Code	P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS SUBHEAD NO. H2PU								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
PU100	<u>SONAR SWITCHES & TRANSDUCERS</u>											
	CW-1181C	A	0.547	0	0.000	0.000	32	0.005	0.160	18	0.005	0.090
	MX-10624	A	0.218	0	0.000	0.000	25	0.013	0.325	4	0.014	0.056
	MX-10616	A	0.924	1	0.164	0.164	1	0.168	0.168	2	0.169	0.338
	WINDOW (NSSN HFSA)	A	0.162	1	0.176	0.176	1	0.180	0.180	2	0.183	0.366
	MX-11474	A	0.170	1	0.185	0.185	1	0.189	0.189	2	0.191	0.382
	DT-5740OBE	A	2.443	0	0.000	0.000	0	0.000	0.000	20	0.016	0.320
	DT-511B	A	0.454	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DT-513	A	0.936	150	0.004	0.600	3	0.004	0.012	127	0.004	0.508
	DT-592	A	0.758	10	0.036	0.360	12	0.038	0.456	5	0.039	0.195
	TR-233B	A	1.280	40	0.009	0.360	59	0.009	0.531	60	0.009	0.540
	TR-282	A	1.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TR-302B & CBL	A	3.216	0	0.000	0.000	25	0.021	0.525	42	0.022	0.910
	TR-302 (WINDOW)	A	0.012	10	0.001	0.010	10	0.001	0.010	19	0.001	0.019
	TR-321	A	0.821	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TR-321 V CTD	A	3.716	20	0.015	0.300	0	0.000	0.000	0	0.000	0.000
	TR-338 & CBL	A	2.375	40	0.021	0.840	18	0.022	0.396	24	0.023	0.552
	TR -341	A	4.004	100	0.016	1.600	40	0.017	0.680	47	0.018	0.846
	WAA OBE	A	0.725	0	0.000	0.000	30	0.001	0.030	0	0.000	0.000
	NCC CONNECTORS	A	1.151	455	0.001	0.455	481	0.001	0.481	442	0.001	0.442
	DT-699 HFSA RECEIVE	A	2.326	11	0.067	0.737	10	0.068	0.680	17	0.069	1.179
	TR-364 HFSP XMIT	A	0.756	0	0.000	0.000	5	0.146	0.730	1	0.149	0.149
	TR-317	A	12.220	1055	0.003	3.165	1405	0.004	5.620	1115	0.004	4.460
	TR-281	A	0.000	17	0.020	0.340	10	0.021	0.210	10	0.021	0.214
PU200	ENGINEERING CHANGES	A	0.751	0	0.000	0.195	0	0.000	0.195	0	0.000	0.201

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS SUBHEAD NO. H2PU						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PU300	PROGRAM SUPPORT	A	6.937	0	0.000	2.370	0	0.000	2.478	0	0.000	1.770
WAXXX	<u>ACQUISITION WORKFORCE FUND - 2009</u>											
	ACQUISITION WORKFORCE FUND - 2009		0.054	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		48.246			11.857			14.056			13.537
	TOTAL		48.246			11.857			14.056			13.537
Comment: Due to Fleet usage requirements to maintain submarines in an operational status, adjustments were made to quantities in FY11.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					SONAR SWITCHES AND TRANSDUCERS				H2PU		
					BLIN: 2181						
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
PU100 SONAR SWITCHES & TRANSDUCERS											
MX-10616	1	0.164	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-10	MAR-11	YES		
WINDOW (NSSN HFSA)	1	0.176	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-10	MAR-11	YES		
MX-11474	1	0.185	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-10	MAR-11	YES		
DT-513	150	0.004	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-10	MAR-11	YES		
DT-592	10	0.036	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES		
TR-233B	40	0.009	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-10	MAR-11	YES		
TR-302 (WINDOW)	10	0.001	NUWC		OPTION	VARIOUS	MAR-10	MAR-11	YES		
TR-321 V CTD	20	0.015	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES		
TR-338 & CBL	40	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES		
TR -341	100	0.016	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES		
NCC CONNECTORS	455	0.001	NUWC		OPTION	VARIOUS	MAR-10	MAR-11	YES		
DT-699 HFSA RECEIVE	11	0.067	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-10	MAR-11	YES		
TR-317	1,055	0.003	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES		
TR-281	17	0.020	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES		
FY 2011											
PU100 SONAR SWITCHES & TRANSDUCERS											
CW-1181C	32	0.005	NUWC		WR	NUWC, NEWPORT, RI	JAN-11	JAN-12	YES		
MX-10624	25	0.013	NUWC		WR	NUWC, NEWPORT, RI	JAN-11	JAN-12	YES		
MX-10616	1	0.168	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-11	MAR-12	YES		
WINDOW (NSSN HFSA)	1	0.180	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-11	MAR-12	YES		
MX-11474	1	0.189	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-11	MAR-12	YES		
DT-513	3	0.004	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-11	MAR-12	YES		
DT-592	12	0.038	NUWC		OPTION	VARIOUS	MAR-11	MAR-12	YES		
TR-233B	59	0.009	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-11	MAR-12	YES		
TR-302B & CBL	25	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES		

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					SONAR SWITCHES AND TRANSDUCERS				H2PU		
					BLIN: 2181						
COST ELEMENT		Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR			COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
						& TYPE			DELIVERY	NOW	AVAILABLE
TR-302 (WINDOW)		10	0.001	NUWC		OPTION	VARIOUS	MAR-11	MAR-12	YES	
TR-338 & CBL		18	0.022	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
TR -341		40	0.017	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
WAA OBE		30	0.001	NUWC		WR	TRF, PORTSMOUTH, MA	JAN-11	JAN-12	YES	
NCC CONNECTORS		481	0.001	NUWC		OPTION	VARIOUS	MAR-11	MAR-12	YES	
DT-699 HFSA RECEIVE		10	0.068	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-11	MAR-12	YES	
TR-364 HFSP XMIT		5	0.146	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-11	MAR-12	YES	
TR-317		1,405	0.004	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
TR-281		10	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
FY 2012											
PU100 SONAR SWITCHES & TRANSDUCERS											
CW-1181C		18	0.005	NUWC		WR	NUWC, NEWPORT, RI	JAN-12	JAN-13	YES	
MX-10624		4	0.014	NUWC		WR	NUWC, NEWPORT, RI	JAN-12	JAN-13	YES	
MX-10616		2	0.169	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-12	MAR-13	YES	
WINDOW (NSSN HFSA)		2	0.183	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-12	MAR-13	YES	
MX-11474		2	0.191	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-12	MAR-13	YES	
DT-5740OBE		20	0.016	NUWC		OPTION	LM, SYRACUSE, NY	MAR-12	MAR-13	YES	
DT-513		127	0.004	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-12	MAR-13	YES	
DT-592		5	0.039	NUWC		OPTION	VARIOUS	MAR-12	MAR-13	YES	
TR-233B		60	0.009	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-12	MAR-13	YES	
TR-302B & CBL		42	0.022	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-12	MAR-13	YES	
TR-302 (WINDOW)		19	0.001	NUWC		OPTION	VARIOUS	MAR-12	MAR-13	YES	
TR-338 & CBL		24	0.023	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-12	MAR-13	YES	
TR -341		47	0.018	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-12	MAR-13	YES	
NCC CONNECTORS		442	0.001	NUWC		OPTION	VARIOUS	MAR-12	MAR-13	YES	
DT-699 HFSA RECEIVE		17	0.069	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-12	MAR-13	YES	
TR-364 HFSP XMIT		1	0.149	NUWC		OPTION	ULTRA, WALPOLE, MA	MAR-12	MAR-13	YES	
TR-317		1,115	0.004	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-12	MAR-13	YES	

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TR-281		10	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-12	MAR-13	YES	

Exhibit P-40, Budget Item Justification								Date February 2011				
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment								P-1 Item Nomenclature 2188 Electronic Warfare MILDEC				
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY2012 OCO	FY2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
Quantity												
Cost (In Millions)				18.141		18.141	3.669	22.284	21.199	27.275	CONT	CONT
Spares Cost (In Millions)				0.598		0.598	0.016	0.079	0.024		CONT	CONT
JUSTIFICATION OF BUDGET REQUIREMENTS:												
<p>1U060: Integrated Communications and Data Systems (ICADS): ICADS (AN/URC-148(V)) is a Chief of Naval Operations (CNO) directed mission critical system which provides limited back-up, mobile communications capability for large deck naval platforms. The system provides reliable, limited solution for re-establishing command and control for high value unit, subordinate units, and controlling fleet entities. ICADS is a Rapid Deployment Capability (RDC) and is comprised of several mature systems. Specific program details held at a higher classification.</p> <p>Procurement Data: FY12 will fund the procurement and integration efforts of (1) ICADS system.</p> <p>Funding realigned from LI 2360 starting in FY12.</p>												

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis									Date February 2011		
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment									P-1 Item Nomenclature 2188 Electronic Warfare MILDEC		
COST CODE	ELEMENT OF COST	ID CODE	FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U060	Integrated Communications and Data Systems (ICADS)	A							1	17,400.000	17,400
1U555	Production Support										741
	GRAND TOTAL										18,141
JCXXX	Spares										598

Notes/Comments:

1) Procurement unit cost increase for the Integrated Communications and Data System (ICADS) from FY11 to FY12 reflects updated costs to allow for transition from a Rapid Deployment Capability (RDC) system to a Program of Record (POR) system. ICADS is transitioning to a POR in FY12. The RDC unit configuration was based on user requirements at the time the Commander Seventh Fleet Urgent Operational Need (UON) was released. The POR unit will have a different configuration that incorporates updated requirements to address changing adversary Intelligence, Surveillance, and Reconnaissance (ISR) tactics as stated in the Capabilities Production Document (CPD).

2) There are no associated installation costs.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date February 2011					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2188 Electronic Warfare MILDEC					
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U060	Integrated Communications and Data Systems (ICADS) ¹	12	UNKNOWN	C/FFP	SSC Atlantic Charleston, SC	N/A	Nov-11	May-13	1	17,400.000	N/A	N/A
Notes/Comments: 1/ ICADS is comprised of several mature systems. Funding is sent to SSC LANT for the procurement of various Firm Fixed Priced (FFP) contracts. Various subsystems are integrated to deliver an ICADS system.												

Exhibit P-5A, Procurement History and Planning

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM SUBHEAD NO. H2WM BLI: 2210								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	82.4			14.3	20.7	20.6	0.0	20.6	21.0	21.2	21.5	21.9	0.0	223.6
SPARES COST (In Millions)	0.0	0		0.3	0.2	0.2	0.0	0.2	0.2	0.3	0.2	0.2	0.0	1.6
PROGRAM DESCRIPTION/JUSTIFICATION:														
The Submarine Acoustic Warfare System (SAWS) provides submarines with an enhanced capability against torpedoes and the means to reduce the acoustic and non-acoustic effectiveness of enemy sensors. This program provides ongoing production of countermeasure devices needed to sustain fleet inventories, production of preplanned improvements to enhance the readiness and effectiveness of acoustic intercept receivers and processors, and production of countermeasure devices and associated countermeasure launcher systems.														
WM014 6 Diameter Countermeasures - Procures the 6 Countermeasure Launch Tube, Acoustic Device Countermeasure (ADC) MK 3 (Torpedo) and Acoustic Device Countermeasure (ADC) MK 4 (Sound Navigation and Ranging (SONAR)).														
WM015 3 Diameter Countermeasures - Procures Noise Acoustic Emitter (NAE) BEACON, Acoustic Device Countermeasure (ADC) MK2 MOD 3, Next Generation Countermeasure (NGCM).														
WM017 Acoustic Intercept Receiver (AN/WLR-9) - Procures Acoustic Intercept Improvements.														
WM018 Acoustic Augmentation Support Program (AASP) - Procures augmenting acoustic signatures in various configurations on all submarine platforms.														
WM019 Engineering Changes - Procures engineering changes in support of Countermeasures Set Acoustic (CSA) MK2. Funding procures Launch Control Panels (LCPs).														
WM022 Gas Generator MK 77 - Procures the components required on the 6 diameter countermeasure launch delivering the propulsion necessary to launch the Countermeasure Set Acoustic (CSA) MK2 countermeasure devices.														
WM830 Acoustic Intercept Receiver (AN/WLR-9) Production Engineering - Procures production engineering services for Acoustic Intercept Receiver (AN/WLR-9).														
WM900 Consulting Services - Procures contractor consulting services for SAWS.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM SUBHEAD NO. H2WM BLI: 2210	
<p>WMCA2 Hydroacoustic Low Frequency Source Generation Systems - Procures 3 HLF-1 (D) transducers muffling the sound of submarine engines.</p> <p>Quantities are identified on the P-5.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM SUBHEAD NO. H2WM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.102	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WM014	6" COUNTERMEASURE LAUNCH TUBE	A	5.998	205	0.011	2.254	350	0.011	3.850	180	0.011	2.039
WM014	ADC MK 3 (TORPEDO)	A	16.874	0	0.000	0.000	200	0.027	5.297	170	0.028	4.753
WM014	ADC MK 4 (SONAR)	A	11.709	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WM015	NAE BEACON	A	2.430	85	0.007	0.595	460	0.007	3.220	544	0.007	3.922
WM015	ADC MK 2 MOD 3	A	6.478	514	0.005	2.587	401	0.005	2.018	522	0.005	2.706
WM017	ACOUSTIC INTERCEPT	A	5.699	0	0.000	1.364	0	0.000	1.697	0	0.000	1.098
WM018	ACOUSTIC AUGMENTATION SUPPORT PROGRAM(AASP)	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.650
WM019	CSA MK 2 MOD 1 LAUNCHER (SSGN)		6.332	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WM019	CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	A	3.402	3	0.322	0.966	2	0.333	0.665	2	0.343	0.685
WM022	GAS GENERATOR MK 77	A	9.135	326	0.009	2.924	303	0.009	2.727	400	0.009	3.708
WM830	PRODUCTION ENGINEERING	A	5.271	0	0.000	1.544	0	0.000	1.040	0	0.000	0.819
WM900	CONSULTING SERVICES	A	1.041	0	0.000	0.225	0	0.000	0.225	0	0.000	0.174
WMCA1	COMMON ACOUSTIC SENSOR INITIATIVE CONG. ADD		1.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WMCA2	HYDROACOUSTIC LOW FREQ. SOURCE GENERATION SYS. CONG. ADD		0.000	0	0.000	1.600	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		75.971			14.059			20.739			20.554

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM SUBHEAD NO. H2WM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HBINS	<u>INSTALLATION</u>											
	CSA MK 3 LAUNCHER INSTALLATION (SSGN)		6.428	1	0.197	0.197	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		6.428			0.197			0.000			0.000
	TOTAL		82.399			14.256			20.739			20.554
Comment:												
NOTES:												
(1) Cost Code HBINS reflects installation funding required for CSA MK 2/3 on SSGN 726.												
(2) Cost Code WM017 Acoustic Intercept has been separated from Acoustic Augmentation Support Program (AASP) FY12 and out.												
(3) Unit Cost for 6" Countermeasure Launch Tube came in higher than projected (\$11K actual cost per unit vs. \$6K projected) and includes the additional cost of the milling process and launch tube kits.												
(4) WM019 FY10 higher than anticipated due to an increase in engineering changes required to modify launch control panels (LCP) by integrating new parts for compatibility with SSGN launchers.												
(5) WM830 FY10 higher than anticipated resulting from fixing issues identified during the Environmental Quality Testing (EQT).												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
WM014 6" COUNTERMEASURE LAUNCH TUBE	205	0.011	NUWC/KEYPORT		WR	FRC-SW, SAN DIEGO, CA	FEB-10	AUG-10	YES	
WM015 NAE BEACON	85	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	JUL-10	JUL-11	YES	
ADC MK 2 MOD 3	514	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-10	MAR-11	YES	
WM019 CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	3	0.322	NUWC/KEYPORT		WR	KEYPORT, WA	FEB-10	DEC-10	YES	
WM022 GAS GENERATOR MK 77	326	0.009	NSWC/ INDIAN HEAD		WR	NSWC/ INDIAN HEAD	APR-10	OCT-10	YES	
HBINS CSA MK 3 LAUNCHER INSTALLATION (SSGN)	1	0.197	NAVSEA		OPTION/FFP	EB, GROTON, CT	APR-10	JUL-10	YES	
FY 2011										
WM014 6" COUNTERMEASURE LAUNCH TUBE	350	0.011	NUWC/KEYPORT		WR	FRC-SW, SAN DIEGO, CA	FEB-11	AUG-11	YES	
ADC MK 3 (TORPEDO)	200	0.027	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	NOV-10	NOV-11	YES	
WM015 NAE BEACON	460	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	JUL-11	JUL-12	YES	
ADC MK 2 MOD 3	401	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-11	MAR-12	YES	
WM019 CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.333	NUWC/ KEYPORT		WR	KEYPORT, WA	DEC-10	DEC-11	YES	
WM022 GAS GENERATOR MK 77	303	0.009	NSWC/ INDIAN HEAD		WR	NSWC/ INDIAN HEAD	APR-11	OCT-11	YES	
FY 2012										
WM014 6" COUNTERMEASURE LAUNCH TUBE	180	0.011	NUWC/KEYPORT		WR	FRC-SW, SAN DIEGO, CA	FEB-12	AUG-12		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
ADC MK 3 (TORPEDO) WM015	170	0.028	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	NOV-11	NOV-12		
NAE BEACON	544	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	JUL-12	JUL-13		
ADC MK 2 MOD 3 WM019	522	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-12	MAR-13		
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE WM022	2	0.343	NUWC/ KEYPORT		WR	KEYPORT, WA	DEC-11	DEC-12		
GAS GENERATOR MK 77	400	0.009	NSWC/ INDIAN HEAD		WR	NSWC/ INDIAN HEAD	APR-12	OCT-12		
NOTES:										
(1) Procurement and Installation of the CSA MK 2 Cables (WM019/WM927)										
(2) FY10 WM014 NAVSEA contract awarded to Ultra on Nov 09 for ADC MK3 & ADC MK4, previous projected award date was May 09.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED WM019 CSA MK 2 MOD 1 LAUNCHER (SSGN)	TYPE MODIFICATION:	MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM
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DESCRIPTION/JUSTIFICATION:

PROCUREMENT AND INSTALLATION OF THE CSA MK2 MOD 1 LAUNCHER FOR 4 SSGN PLATFORMS (WM019)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	4	6.3																		4	6.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	3	3.7	1	0.2																4	3.9
TOTAL PROCUREMENT		10.0		0.2																	10.2

CLASSIFICATION: UNCLASSIFIED															February 2011																					
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																				
MODELS OF SYSTEM AFFECTED CSA MK 2 MOD 1 LAUNCHER (SSGN)															MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM																					
INSTALLATION INFORMATION:																																				
METHOD OF IMPLEMENTATION:																																				
ADMINISTRATIVE LEADTIME: 3 Months										PRODUCTION LEADTIME: 7 Months																										
CONTRACT DATES:										FY 2010:					FY 2011:					FY 2012:																
DELIVERY DATES:										FY 2010:					FY 2011:					FY 2012:																
(\$ in Millions)																																				
COST															Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL			
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS															3	3.7	1	0.2															4	3.9		
FY 2010 EQUIPMENT																																				
FY 2011 EQUIPMENT																																				
FY 2012 EQUIPMENT																																				
FY 2013 EQUIPMENT																																				
FY 2014 EQUIPMENT																																				
FY 2015 EQUIPMENT																																				
FY 2016 EQUIPMENT																																				
TO COMPLETE																																				
INSTALLATION SCHEDULE																																				
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Out	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Remarks:																																				

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE:																		
																	February 2011																		
APPROPRIATION/BUDGET ACTIVITY										Weapon System					P-1 LINE ITEM NOMENCLATURE																				
OTHER PROCUREMENT, NAVY/BA 2															SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																				
						Production Rate					Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total			Unit of Measure															
ADC MK 3 (TORPEDO)		ULTRA, BRAintree, MA				240	288	432	0		1		0		12		13			MONTHS															
ADC MK 4 (SONAR)		ULTRA, BRAintree, MA				192	240	384	0		1		0		12		13			MONTHS															
6" COUNTERMEASURE LAUNCH TUBE		NRAD, SAN DIEGO, CA				150	1,200	1,500	0		1		0		6		7			MONTHS															
ITEM		F	S	Q	D	B	FISCAL YEAR 2010												FISCAL YEAR 2011						B A L										
		Y	V	T	E	A	CY 2009			CALENDAR YEAR 2010						CALENDAR YEAR 2011																			
		C	Y	L	L	L	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M		A	M	J	J	A	S				
6" COUNTERMEASURE LAUNCH TUBE		2009	N	283	48	235	24	24	24	20	20	20	20	20	20	15	8																		0
6" COUNTERMEASURE LAUNCH TUBE		2010	N	205	0	205					A						10	18	16	15	17	17	18	18	18	18	18	20	20				0		
6" COUNTERMEASURE LAUNCH TUBE		2011	N	350	0	350																A										26	324		
ADC MK 3 (TORPEDO)		2009	N	157	0	157		A											12	12	12	12	12	12	12	12	12	12	12	12	12	12	25		
ADC MK 3 (TORPEDO)		2011	N	200	0	200													A														200		
ADC MK 4 (SONAR)		2009	N	114	0	114		A											9	9	9	9	9	9	9	9	9	9	9	9	9	9	15		
ITEM		F	S	Q	D	B	FISCAL YEAR 2012												FISCAL YEAR 2013						B A L										
		Y	V	T	E	A	CY 2011			CALENDAR YEAR 2012						CALENDAR YEAR 2013																			
		C	Y	L	L	L	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M		A	M	J	J	A	S				
6" COUNTERMEASURE LAUNCH TUBE		2011	N	350	26	324	30	30	30	30	30	30	30	30	30	30	24																0		
6" COUNTERMEASURE LAUNCH TUBE		2012	N	180	0	180					A							15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	0		
6" COUNTERMEASURE LAUNCH TUBE		2013	N	260	0	260																	A								26	234			
ADC MK 3 (TORPEDO)		2009	N	157	132	25	25																									0			
ADC MK 3 (TORPEDO)		2011	N	200	0	200		25	20	18	17	15	15	15	15	15	15	15														0			
ADC MK 3 (TORPEDO)		2012	N	170	0	170		A											15	15	14	14	14	14	14	14	14	14	14	14	14	14			
ADC MK 3 (TORPEDO)		2013	N	120	0	120													A													120			
ADC MK 4 (SONAR)		2009	N	114	99	15	15																									0			
ADC MK 4 (SONAR)		2013	N	80	0	80													A													80			
Remarks:																																			

CLASSIFICATION:		UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2011												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2															Weapon System					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210												
		Production Rate					Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total						Unit of Measure													
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA					240	288	432	0	1	0	12	13						MONTHS													
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA					192	240	384	0	1	0	12	13						MONTHS													
6" COUNTERMEASURE LAUNCH TUBE	NRAD, SAN DIEGO, CA					150	1,200	1,500	0	1	0	6	7						MONTHS													
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014													FISCAL YEAR 2015													B A L
						CY 2013					CALENDAR YEAR 2014								CALENDAR YEAR 2015													
						O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
6" COUNTERMEASURE LAUNCH TUBE	2013	N	260	26	234	25	25	24	20	20	20	20	20	20	20													0				
6" COUNTERMEASURE LAUNCH TUBE	2014	N	275	0	275											23	25	27	27	27	25	22	22	20	18	18	18	3	0			
6" COUNTERMEASURE LAUNCH TUBE	2015	N	220	0	220																							27	193			
6" COUNTERMEASURE LAUNCH TUBE	2016	N	155	0	155																								155			
ADC MK 3 (TORPEDO)	2012	N	170	156	14	14																							0			
ADC MK 3 (TORPEDO)	2013	N	120	0	120		10	10	10	10	10	10	10	10	10														0			
ADC MK 3 (TORPEDO)	2014	N	179	0	179		A													10	10	10	10	10	10	10	10	10	69			
ADC MK 3 (TORPEDO)	2015	N	125	0	125															A									125			
ADC MK 3 (TORPEDO)	2016	N	70	0	70																								70			
ADC MK 4 (SONAR)	2013	N	80	0	80		5	5	6	6	6	6	6	6	8	8	8	8	8											0		
ADC MK 4 (SONAR)	2014	N	80	0	80		A													7	7	7	7	7	7	6	6	6	6	7		
ADC MK 4 (SONAR)	2015	N	98	0	98															A									98			
ADC MK 4 (SONAR)	2016	N	72	0	72																								72			
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016													FISCAL YEAR 2017													B A L
						CY 2015					CALENDAR YEAR 2016								CALENDAR YEAR 2017													
						O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
6" COUNTERMEASURE LAUNCH TUBE	2015	N	220	27	193	15	16	17	18	18	19	20	19	18	17	16													0			
6" COUNTERMEASURE LAUNCH TUBE	2016	N	155	0	155												15	14	14	14	14	14	14	14	14	14	14		0			
ADC MK 3 (TORPEDO)	2014	N	179	110	69	20	20	19	10																				0			
ADC MK 3 (TORPEDO)	2015	N	125	0	125		10	10	10	15	12	11	11	11	11	8	8	8											0			
ADC MK 3 (TORPEDO)	2016	N	70	0	70		A													6	6	6	6	6	6	6	6	5	5			
ADC MK 4 (SONAR)	2014	N	80	73	7	7																							0			
ADC MK 4 (SONAR)	2015	N	98	0	98		10	10	10	9	9	8	8	8	8	8	5	5											0			
ADC MK 4 (SONAR)	2016	N	72	0	72		A													6	6	7	7	7	7	7	7	6	6	6	0	

Remarks:

CLASSIFICATION:		UNCLASSIFIED																															
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2011													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2												Weapon System					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																
						Production Rate			Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
ADC MK 3 (TORPEDO)		ULTRA, BRAintree, MA				240	288	432	0	1	0	12	13	MONTHS																			
ADC MK 4 (SONAR)		ULTRA, BRAintree, MA				192	240	384	0	1	0	12	13	MONTHS																			
6" COUNTERMEASURE LAUNCH TUBE		NRAD, SAN DIEGO, CA				150	1,200	1,500	0	1	0	6	7	MONTHS																			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2018													FISCAL YEAR 2019													B A L
							CY 2017				CALENDAR YEAR 2018									CALENDAR YEAR 2019													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
ADC MK 3 (TORPEDO)		2016	N	70	65	5	5																							0			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2020													FISCAL YEAR 2021													B A L
							CY 2019				CALENDAR YEAR 2020									CALENDAR YEAR 2021													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Remarks:																																	

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2

Weapon System

P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
NAE BEACON	ULTRA, BRAINTREE, MA	960	1,680	2,160	0	1	0	12	13	MONTHS
ADC MK 2 MOD 3	ULTRA, BRAINTREE, MA	960	1,680	2,160	0	3	0	12	15	MONTHS
NEXT GENERATION COUNTERMEASURE (NGCM)	TBD	960	1,680	2,160	0	3	0	12	15	MONTHS

ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010													FISCAL YEAR 2011													B A L							
						CY 2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011																				
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E										
ADC MK 2 MOD 3	2010	N	514	0	514							A																											225
ADC MK 2 MOD 3	2011	N	401	0	401																																		401
ADC MK 2 MOD 3	2012	N	522	0	522																																	522	
NAE BEACON	2010	N	85	0	85																																	64	
NAE BEACON	2011	N	460	0	460																																	460	
NAE BEACON	2012	N	544	0	544																																	544	

ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012													FISCAL YEAR 2013													B A L							
						CY 2011			CALENDAR YEAR 2012										CALENDAR YEAR 2013																				
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E										
ADC MK 2 MOD 3	2010	N	514	289	225	45	45	45	45	45																												0	
ADC MK 2 MOD 3	2011	N	401	0	401							41	41	40	39	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	0	
ADC MK 2 MOD 3	2012	N	522	0	522																																	287	
ADC MK 2 MOD 3	2013	N	350	0	350																																	350	
NAE BEACON	2010	N	85	21	64	7	7	10	10	10	10	10																										0	
NAE BEACON	2011	N	460	0	460									25	25	30	30	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	0	
NAE BEACON	2012	N	544	0	544																																		404
NAE BEACON	2013	N	452	0	452																																	452	

Remarks:

CLASSIFICATION:		UNCLASSIFIED																															
EXHIBIT P-21, PRODUCTION SCHEDULE														DATE: February 2011																			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2										Weapon System				P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																			
						Production Rate			Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
NAE BEACON		ULTRA, BRAintree, MA				960	1,680	2,160	0		1		0	12	13	MONTHS																	
ADC MK 2 MOD 3		ULTRA, BRAintree, MA				960	1,680	2,160	0		3		0	12	15	MONTHS																	
NEXT GENERATION COUNTERMEASURE (NGCM)		TBD				960	1,680	2,160	0		3		0	12	15	MONTHS																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014														FISCAL YEAR 2015								B A L				
							CY 2013			CALENDAR YEAR 2014											CALENDAR YEAR 2015												
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P		
ADC MK 2 MOD 3		2012	N	522	235	287	40	40	40	40	40	42	15	15	10	5																	0
ADC MK 2 MOD 3		2013	N	350	0	350							30	30	30	30	30	30	30	30	30	30	30	20								0	
ADC MK 2 MOD 3		2014	N	500	0	500																			30	30	30	30	30	30	30	290	
ADC MK 2 MOD 3		2015	N	150	0	150																										150	
NAE BEACON		2012	N	544	140	404	36	40	40	40	40	40	40	40	40	35	13																0
NAE BEACON		2013	N	452	0	452										10	22	35	35	35	35	35	35	35	35	35	35	35	35	35	35	0	
NAE BEACON		2014	N	242	0	242																								5	5	35	197
NAE BEACON		2015	N	300	0	300																										300	
NAE BEACON		2016	N	368	0	368																										368	
NEXT GENERATION COUNTERMEASURE (NGCM)		2015	N	150	0	150																										150	
NEXT GENERATION COUNTERMEASURE (NGCM)		2016	N	401	0	401																										401	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016														FISCAL YEAR 2017								B A L				
							CY 2015			CALENDAR YEAR 2016											CALENDAR YEAR 2017												
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P		
ADC MK 2 MOD 3		2014	N	500	210	290	30	30	30	30	30	30	30	30	30	30	20																0
ADC MK 2 MOD 3		2015	N	150	0	150							10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0	
NAE BEACON		2014	N	242	45	197	22	22	22	22	22	22	22	22	22	21																	0
NAE BEACON		2015	N	300	0	300										20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	0	
NAE BEACON		2016	N	368	0	368																										308	
NEXT GENERATION COUNTERMEASURE (NGCM)		2015	N	150	0	150							10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0	
NEXT GENERATION COUNTERMEASURE (NGCM)		2016	N	401	0	401																										281	

Remarks:

CLASSIFICATION: UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY Weapon System P-1 LINE ITEM NOMENCLATURE
 OTHER PROCUREMENT, NAVY/BA 2 SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210

Item	Manufacturer's Name and Location	Production Rate			Procurement Leadtimes				Total	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
NAE BEACON	ULTRA, BRAINTREE, MA	960	1,680	2,160	0	1	0	12	13	MONTHS
ADC MK 2 MOD 3	ULTRA, BRAINTREE, MA	960	1,680	2,160	0	3	0	12	15	MONTHS
NEXT GENERATION COUNTERMEASURE (NGCM)	TBD	960	1,680	2,160	0	3	0	12	15	MONTHS

ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2018												FISCAL YEAR 2019												B A L
						CY 2017						CALENDAR YEAR 2018						CALENDAR YEAR 2019												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

NAE BEACON	2016	N	368	60	308	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	8																			0
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NEXT GENERATION COUNTERMEASURE (NGCM)	2016	N	401	120	281	30	30	30	30	30	30	30	30	30	11																								0
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ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2020												FISCAL YEAR 2021												B A L
						CY 2019						CALENDAR YEAR 2020						CALENDAR YEAR 2021												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

Remarks:

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																		DATE: February 2011													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2												Weapon System						P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210													
						Production Rate						Procurement Leadtimes																			
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
GAS GENERATOR MK 77		NSWC INDIAN HEAD				240	300	360	0	1	0	6	7	MONTHS																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
							CY 2009						CALENDAR YEAR 2010						CALENDAR YEAR 2011												
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GAS GENERATOR MK 77		2009	N	280	117	163	24	24	24	23	23	23	22														0				
GAS GENERATOR MK 77		2010	N	326	0	326								A													28				
GAS GENERATOR MK 77		2011	N	303	0	303																					303				
GAS GENERATOR MK 77		2012	N	400	0	400																					400				
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012												FISCAL YEAR 2013												B A L
							CY 2011						CALENDAR YEAR 2012						CALENDAR YEAR 2013												
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GAS GENERATOR MK 77		2010	N	326	298	28	28																				0				
GAS GENERATOR MK 77		2011	N	303	0	303		30	30	28	28	26	26	26	22	22	22	22	21								0				
GAS GENERATOR MK 77		2012	N	400	0	400								A													46				
GAS GENERATOR MK 77		2013	N	300	0	300																					300				

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2011														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2											Weapon System				P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
GAS GENERATOR MK 77		NSWC INDIAN HEAD				240	300	360	0	1	0	6	7	MONTHS																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2014										FISCAL YEAR 2015										B A L				
							CY 2013					CALENDAR YEAR 2014					CALENDAR YEAR 2015														
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
GAS GENERATOR MK 77		2012	N	400	354	46	28	9	9																		0				
GAS GENERATOR MK 77		2013	N	300	0	300		20	20	28	26	24	24	24	22	20	20	20	20	22	10							0			
GAS GENERATOR MK 77		2014	N	175	0	175															15	15	15	15	15	15	15	25			
GAS GENERATOR MK 77		2015	N	220	0	220																					220				
GAS GENERATOR MK 77		2016	N	230	0	230																					230				
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2016										FISCAL YEAR 2017										B A L				
							CY 2015					CALENDAR YEAR 2016					CALENDAR YEAR 2017														
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
GAS GENERATOR MK 77		2014	N	175	150	25	25																				0				
GAS GENERATOR MK 77		2015	N	220	0	220		15	15	15	15	15	15	15	15	15	15	15	15	15	10						0				
GAS GENERATOR MK 77		2016	N	230	0	230															5	10	10	15	15	15	15	15	100		

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2011											
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2															Weapon System					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210											
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
GAS GENERATOR MK 77		NSWC INDIAN HEAD				240	300	360	0	1	0	6	7	MONTHS																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2018												FISCAL YEAR 2019								B A L				
							CY 2017		CALENDAR YEAR 2018										CALENDAR YEAR 2019												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
GAS GENERATOR MK 77		2016	N	230	130	100	15	15	15	15	15	15	10																0		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2020												FISCAL YEAR 2021								B A L				
							CY 2019		CALENDAR YEAR 2020										CALENDAR YEAR 2021												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) SUBHEAD NO. H2WL BLI: 2213									
Program Element for Code B Items					Other Related Program Elements PE0603506N									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	118.1	A		10.2	2.2	2.3	0.0	2.3	10.7	19.8	24.0	24.6	83.6	295.5
SPARES COST (In Millions)	0.0	0		0.0	0.6	0.4	0.0	0.4	1.8	1.9	2.1	1.7	0.0	8.5
PROGRAM DESCRIPTION/JUSTIFICATION:														
The Surface Ship Torpedo Defense (SSTD) program is comprised of three major projects, the AN/SLQ-25 (NIXIE) system, Torpedo Warning System (TWS), and the Countermeasure Anti-Torpedo (CAT). The CAT program does not have OPN funding. TWS does not require OPN funding until FY 2014														
WL101 - AN/SLQ-25A UPGRADE KITS														
Procures the upgrade to the AN/SLQ-25 (NIXIE) towed acoustic countermeasure system. The AN/SLQ-25C EC-1 enhances ship survivability against future torpedo threats. The upgrades include a more reliable power amplifier, Commercial-off-the-shelf (COTS) Signal Generator with new operational capability, a new Littoral Fiber optic Tow Cable (LFOTC) for operations in shallow water, and enhanced EC-16 capability (details classified). The AN/SLQ-25C & EC-1 upgrades will be procured and installed on the remainder of the fleet using FY09-FY12 funds. Future enhancements to this system will provide Open Architecture, a flexible towed acoustic countermeasure, a variable speed motor controller and improved deck handling hardware to handle the new flexible countermeasure.														
WL103 - AN/SLQ-25D														
Procures the AN/SLQ-25D which will provide the capability to interface with the TWS. This is accomplished through a new modular winch with increased drum capacity and level wind system, a new tow cable with increased data and power carrying capacity and a new data transmission protocol. These changes are required to accommodate the new towed sensor suite provided by the TWS.														
WL104- AN/SLQ-25C EC-2														
Procures upgrade kits to bring AN-SLQ25C up to the EC-2 configuration which provides a flexible acoustic tow body (TB-14B), variable speed motor controller for the winch, open architecture transmitting cabinet and anti-tamper technology.														
WL105- AN/SLQ-25C CVN BATTLE SPARE														
Procures 1 AN/SLQ-25C for use as a replacement end item in the event of significant damage to a fleet system. Without this spare, a ship will go unprotected in excess of one year until a replacement system can be procured. The Battle Spare will be maintained at the latest configuration baseline.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) SUBHEAD NO. H2WL BLI: 2213	
<p>WL830 - PRODUCTION ENGINEERING IN HOUSE Funding provides specification preparation and validation, production planning, contract deliverable monitoring, prime contractor monitoring for cost, schedule, and performance and ILS planning and coordination of GFI and GFE.</p> <p>WL900 - PRODUCTION ENGINEERING OUT HOUSE Consulting services provides production monitoring, installation planning and coordination support.</p> <p>WLCA3 - CONGRESSIONAL ADD - AN/SLQ-25D Procures and installs SLQ-25D and associated support equipment necessary to conduct operational assessments of TWS on CVN ships. The funding will also be used for installation of AN/SLQ-25C EC-1 upgrade kits on fleet ships.</p> <p>INSTALLATION Notes: (1) Every TWS unit (WL102) requires 2 AN/SLQ-25D units (WL103)for each CVN installation. A total of 11 CVNs will each have one TWS unit and two AN/SLQ-25D units installed. (2) WLCA3 Congressional Add AN/SLQ-25D Hardware includes the TWS Compatible NIXIE System.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2				A		SURFACE SHIP TORPEDO DEF (SSTD)						
						SUBHEAD NO. H2WL						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
WL101	AN/SLQ-25A UPGRADE KITS	A	51.658	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WL103	<u>AN/SLQ-25D (TWS COMPATIBLE NIXIE SYSTEM)</u> HARDWARE - N86	A	0.000	0	0.000	0.000	1	2.206	2.206	0	0.000	0.000
WL104	AN-SLQ25C EC-2	A	0.000	0	0.000	0.000	0	0.000	0.000	2	0.120	0.240
WL105	<u>AN/SLQ-25C CVN BATTLE SPARE</u> HARDWARE	A	0.000	1	1.500	1.500	0	0.000	0.000	0	0.000	0.000
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	10.560	0	0.000	0.182	0	0.000	0.000	0	0.000	1.414
WL900	PRODUCTION ENGINEERING - OUT HOUSE	A	0.750	0	0.000	0.075	0	0.000	0.000	0	0.000	0.207
WLCA1	CONGRESSIONAL ADD:AN/SLQ-25A TORPEDO COUNTERMEASURE SET UPGRADES	A	34.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WLCA2	CONGRESSIONAL ADD: DEC	A	5.677	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WLCA3	<u>CONGRESSIONAL ADD</u> AN/SLQ-25A UPGRADE KIT INSTALL		0.000	0	0.000	3.900	0	0.000	0.000	0	0.000	0.000
	AN/SLQ-25D OTHER (PROD ENG & INTEGRATION TESTING)		0.000	0	0.000	1.900	0	0.000	0.000	0	0.000	0.000
	AN/SLQ-25D HARDWARE		0.000	1	2.200	2.200	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		102.745			9.757			2.206			1.861

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) SUBHEAD NO. H2WL						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HBINS	<u>INSTALLATION</u>	A										
	INSTALL OF EQUIPMENT ALL		15.399	0	0.000	0.396	0	0.000	0.000	0	0.000	0.396
	TOTAL INSTALLATION		15.399			0.396			0.000			0.396
	TOTAL		118.144			10.153			2.206		2.257	
Comment:												
- WL103 Cost Code was renamed from ATTDS HVU Specific Subsystems to AN/SLQ-25D during DON12 submission.												
- WL101 Unit cost varies to each platform receiving a different mix of AN/SLQ-25A upgrade kits (EC's 4/9/10/12/13/14/15/16) and quantities represent the number of hulls.												
-WLCA3 AN/SLQ-25D Hardware has TWS compatible NIXIE System.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) BLIN: 2213				SUBHEAD H2WL	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
WL105 AN/SLQ-25C CVN BATTLE SPARE										
HARDWARE	1	1.500	WASHINGTON NAVY YARD	FEB-11	SS-FFP	ARGON ST, UNION TOWN PA	MAY-11	JUL-12	YES	
WLCA3 CONGRESSIONAL ADD										
AN/SLQ-25D HARDWARE	1	2.200	WASHINGTON NAVY YARD	MAR-11	COMP - FFP	TBD	OCT-11	OCT-13	YES	
FY 2011										
WL103 AN-SLQ-25D (TWS COMPATIBLE NIXIE SYSTEM)										
HARDWARE	1	2.206	WASHINGTON NAVY YARD	MAR-11	COMP - FFP	TBD	OCT-11	OCT-13	YES	
FY 2012										
WL104										
AN-SLQ25C EC-2	2	0.120	WASHINGTON NAVY YARD	JUL-11	SS-FFP	ARGON ST, UNION TOWN PA	JAN-12	MAR-13		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED WL101 AN/SLQ-25A UPGRADE KITS	TYPE MODIFICATION: AIT	MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)
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DESCRIPTION/JUSTIFICATION:

UPGRADE AN/SLQ-25 SYSTEM. Upgrade kits are EC-4/9/10/12/13/14/15/16/17.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS	214	51.7																		214	51.7
MODIFICATION KITS - UNIT COST		0.2																			
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER (PROD. ENGINEERING)		11.3																			11.3
OTHER (CONG. PLUS-UP)		34.1																			34.1
OTHER (DEC CONG. PLUS-UP)		5.7																			5.7
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	168	15.4	4	0.2			2	0.4									3	0.3	177	16.3	
<i>INSTALL COST CONG PLUS-UP</i>			37	3.9																37	3.9
<i>TOTAL PROCUREMENT</i>		118.2		4.1				0.4										0.3			123.0

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	168	15.4	41	4.1			2	0.4									3	0.3	214
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	168	0	0	6	14	3	9	6	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	214
Out	168	0	0	6	14	3	9	6	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	214	

Remarks:

- FY10 installation partially funded with FY10 Congressional Add (\$3.900M); 37 kit installs are funded with FY10 Congressional Add.
- Unit cost varies due to each platform receiving a mix of different EC kits(EC-4/9/10/12/13/14/15/16/17).
- Administrative Leadtime and Production Leadtime are N/A - Kits already procured.
- Install quantity equals number of kits; some ships require more than one kit.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED WL103 AN-SLQ-25D (TWS COMPATIBLE NIXIE SYSTEM) HARDWARE - N86	TYPE MODIFICATION:	MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	2.2			4	9.2	3	7.0	3	7.2	2	4.8	8	19.8	21	50.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
FY10 CONG ADD (WLCA3)			1	2.2																1	2.2
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST											2	1.5			4	2.1	16	12.0	22	15.6	
<i>TOTAL PROCUREMENT</i>				2.2		2.2				9.2		8.5		7.2		6.9		31.8		68.0	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: AN-/SLQ-25D (TWS COMPATIBLE NIXIE SYSTEM) HARDWARE
 MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 12-14 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2010: FY 2011: OCT-11 FY 2012:

DELIVERY DATES: FY 2010: FY 2011: OCT-13 FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2010 EQUIPMENT											1	0.7								1	0.7
FY 2011 EQUIPMENT											1	0.8								1	0.8
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																4	2.1			4	2.1
FY 2014 EQUIPMENT																		3	2.3	3	2.3
FY 2015 EQUIPMENT																		3	2.3	3	2.3
FY 2016 EQUIPMENT																		2	1.5	2	1.5
TO COMPLETE																		8	6.0	8	6.0

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	4	0	16	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	4	0	16	22

Remarks: FY11 Install cost in FY14 rounded up to \$0.8M from \$0.750M.
 FY16 Install cost on first page of P-3A Exhibit is lower due to simultaneous installation of the AN/SLQ-25D (TWS Compatible NIXIE System) and TWS.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED WL104 AN-SLQ25C EC-2	TYPE MODIFICATION:	MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							2	0.2	4	0.5							16	2.1	22	2.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									2	0.3	4	0.6					16	2.4	22	3.3	
<i>TOTAL PROCUREMENT</i>								0.2		0.8		0.6						4.5			6.1

CLASSIFICATION: UNCLASSIFIED											February 2011																				
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEM AFFECTED AN-SLQ25C EC-2											MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)																				
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:																															
ADMINISTRATIVE LEADTIME: 6-9 Months											PRODUCTION LEADTIME: 14 Months																				
CONTRACT DATES:											FY 2010:		FY 2011:		FY 2012:		JAN-12														
DELIVERY DATES:											FY 2010:		FY 2011:		FY 2012:		MAR-13														
(\$ in Millions)																															
COST											Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
											Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
PRIOR YEARS																															
FY 2010 EQUIPMENT																															
FY 2011 EQUIPMENT																															
FY 2012 EQUIPMENT																															
FY 2013 EQUIPMENT																															
FY 2014 EQUIPMENT																															
FY 2015 EQUIPMENT																															
FY 2016 EQUIPMENT																															
TO COMPLETE																															
16 2.4 16 2.4																															
INSTALLATION SCHEDULE																															
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	0	2	0	0	0	0	0	0	0	0	16	22
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	2	0	2	0	0	0	0	0	0	0	16	22	
Remarks:																															

CLASSIFICATION: UNCLASSIFIED							DATE February 2011						
Exhibit P-40, Budget Item Justification							P-1 LINE ITEM NOMENCLATURE FIXED SURVEILLANCE SYSTEM BLI: 2225						
Appropriation/Budget Activity Other Procurement, Navy/BA 2													
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY10 TOA	FY11 Base + OCO	FY12 Baseline	FY12 OCO Request	FY12 Total TOA	FY13	FY14	FY15	FY16	To Complete	Total
Quantity		Various	Various	Various	Various	Various	Various	Various	Various	Various	Various	Continuing	Continuing
CLASSIFIED (222500)		370.6	56.6	51.2	53.7	0.0	53.7	56.4	56.7	80.0	81.3	Continuing	Continuing
CLASSIFIED (222506)		26.0	6.2	6.3	6.4	0.0	6.4	6.5	6.6	6.7	6.9	Continuing	Continuing
Total 2225		396.6	62.8	57.5	60.1	0.0	60.1	62.9	63.3	86.7	88.2	Continuing	Continuing
<p><u>Description:</u> Additional details with respect to this line item are held at a higher classification. This line item is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.</p>													

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURTASS SUBHEAD NO. 72VG BLI: 2237									
Program Element for Code B Items					Other Related Program Elements 0204311N									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	69.5			24.0	8.5	29.2	0.0	29.2	2.8	1.9	2.4	2.5	0.0	140.8
SPARES COST (In Millions)	25.5	0		2.9	0.2	0.5	0.0	0.5	0.3	0.2	0.5	0.5	0.0	30.6
PROGRAM DESCRIPTION/JUSTIFICATION:														
<p>PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. Currently, there are five T-AGOS ships operating in the Pacific area. Ship configurations are: (1) Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships supporting passive operations. This ship class utilizes the Integrated Common Processor (ICP) or the Acoustic Rapid COTS Insertion (ARCI) signal processing and display systems that are common with the SSN Sonar Processing System. The new TB-29A Twinline (TL-29A) arrays provide improved detection and classification capability; (2) One Low Frequency Active (LFA) equipped ship including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, configured with the ICP Processing and Display system and the Low Frequency Active (LFA) transmit capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat; (3) One T-AGOS SWATH-P, T-AGOS 20 USNS ABLE, supporting passive/active operations. This ship utilizes the ICP processing and display system and is outfitted with the RDT&E,N Compact Low Frequency Active (CLFA) Engineering Development Model (EDM) capability installed as part of her reactivation. The CLFA capability will be provided to two of the smaller SWATH ships over the period FY11 - FY12 with the introduction of Compact Low Frequency Active production systems. The initial RDT&E EDM system began its testing in FY08 and will continue through FY11. Two production systems were procured under this line item - one in FY09 and one in FY10. CLFA installation is complex and occurs over a time period that includes a minimum 90-day interval between award of a contract and start of work, a minimum of six months for ship modification, and four months for array installation and testing. Funds for installation are required early in the year to facilitate ship drawings, preparation of the installation contract package, and installation planning. In addition to the five platforms described above, two shore sites are configured with the ICP and ARCI processing and display suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to the ship platforms include TB-29A Twinline Arrays, the ICP signal processing and display upgrade that provides improved ship and shore processing in support of the TB-29A twinline arrays and active processing, and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. Under the cost sharing agreement, the Japanese Auxiliary Ocean Surveillance (JAOS) ships were upgraded with Twinline A180R passive receive arrays in FY04, and were updated with the ICP in FY09. FY11 funds will install the second CLFA production system.</p> <p>In FY12, funds procure an additional TL-29A towed array, SURTASS ICP Technical Refresh, and an ICP Training Device.</p>														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SURTASS SUBHEAD NO. 72VG BLI: 2237	
<p>SURTASS OPN funded cost codes include:</p> <p>VG006 Upgrade Procurement - Integrated Common Processor (ICP) signal processing and display upgrade for SURTASS platforms, ICP signal processing and display upgrade for J-AOS, twinline arrays, twinline array support equipment, ICP Shore OPS and Maintenance trainers at SUBLRNFAC Norfolk, VA and NOPF WI, WA, Comms/C4I upgrade to INMARSAT B HSD suites and to procure GCCS-M 4.X for 5 SURTASS vessels, and Configuration Control Model (CCM) Tech Refresh system.</p> <p>VG007 Field Changes/Modifications- Provide for correction of deficiencies identified by Fleet use, array support equipment, communications equipment, and replacement of aging/unsupportable equipment.</p> <p>VG776 Installation of Equipment - Installation Agents: SSC LANT, SSC PAC, Military Sealift Command, Lockheed Martin, and General Dynamics.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SURTASS SUBHEAD NO. 72VG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
VG006	<u>UPGRADE PROCUREMENT</u>											
	COMPACT LOW FREQUENCY ACTIVE		15.900	1	16.500	16.500	0	0.000	0.000	0	0.000	0.000
	TB-29 TWINLINE ARRAYS		35.687	0	0.000	0.000	0	0.000	0.000	1	8.100	8.100
	INTEGRATED COMMON PROCESSOR		0.700	1	0.660	0.660	1	0.661	0.661	5	2.180	10.900
	SURTASS TEAM TRAINER		0.000	0	0.000	0.000	0	0.000	0.000	1	1.751	1.751
	ICP TRAINING DEVICE		0.000	0	0.000	0.000	0	0.000	0.000	1	4.600	4.600
	COMMUNICATIONS / C4I		2.497	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
VG007	FIELD CHANGES/MODIFICATIONS		3.848	5	0.126	0.628	5	0.147	0.736	5	0.102	0.512
VG776	INSTALLATION OF EQUIPMENT (NON-FMP SHIP INSTALLATION)	A	4.909	0	0.000	6.246	0	0.000	7.071	0	0.000	3.384
VGCA1	<u>CONGRESSIONAL ADD</u>											
	ASW ENCHANCEMENTS		6.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		69.541			24.034			8.468			29.247
TOTAL			69.541			24.034			8.468			29.247

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					SURTASS				72VG		
					BLIN: 2237						
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
VG006 UPGRADE PROCUREMENT											
COMPACT LOW FREQUENCY ACTIVE	1	16.500	SPAWAR		MULTIPLE	VARIOUS	MAR-10	SEP-11	YES		
INTEGRATED COMMON PROCESSOR	1	0.660	SPAWAR		MULTIPLE	LM / SSC PAC	NOV-09	OCT-10	YES		
VG007											
FIELD CHANGES/MODIFICATIONS	5	0.126	SPAWAR		MULTIPLE	SSC PAC / SSC LANT / LM	OCT-09	AUG-10	YES		
FY 2011											
VG006 UPGRADE PROCUREMENT											
INTEGRATED COMMON PROCESSOR	1	0.661	SPAWAR		MULTIPLE	LM / SSC PAC	JAN-11	OCT-11	YES		
VG007											
FIELD CHANGES/MODIFICATIONS	5	0.147	SPAWAR		MULTIPLE	SSC PAC / SSC LANT / LM	FEB-11	AUG-11	YES		
FY 2012											
VG006 UPGRADE PROCUREMENT											
TB-29 TWINLINE ARRAYS	1	8.100	SPAWAR		FFP	LOCKHEED MARTIN	FEB-12	SEP-13	YES		
INTEGRATED COMMON PROCESSOR	5	2.180	SPAWAR		MULTIPLE	LM / SSC PAC	DEC-11	NOV-12	YES		
SURTASS TEAM TRAINER	1	1.751	SPAWAR		MULTIPLE	LM / NSWC CARDEROCK	JAN-12	MAR-13	YES		
ICP TRAINING DEVICE	1	4.600	SPAWAR		MULTIPLE	LM / VARIOUS	JAN-12	APR-13	YES		
VG007											
FIELD CHANGES/MODIFICATIONS	5	0.102	SPAWAR		MULTIPLE	SSC PAC / SSC LANT / LM	OCT-11	AUG-12	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	TYPE MODIFICATION: SURTASS T-AGOS SHIPS	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

The Compact Low Frequency Active (CLFA) system will provide active capability for the TAGOS small SWATH platforms. The current Low Frequency Active system on the Large SWATH T-23 consists of 18 source modules (4,300 lbs. each), a curved tracked handling system (130,000 lbs.) and 18 inboard Power Amplifiers (2,300 lbs each). This new CLFA system, which allows better detection of the quiet diesel submarines, utilizes current technology with lighter weight and smaller components at a total weight of approximately one-half of the existing LFA technology. Production systems were procured in FY09 and FY10 following successful demonstration of EDM capabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	15.9	1	16.5															2	32.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			1	6.0	1	6.2													2	12.2
<u>TOTAL PROCUREMENT</u>																				
		15.9		22.5		6.2														44.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	MODIFICATION TITLE: SURPASS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months	PRODUCTION LEADTIME: 15 Months
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CONTRACT DATES:	FY 2010:	MAR-10	FY 2011:	FY 2012:	
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DELIVERY DATES:	FY 2010:	SEP-11	FY 2011:	FY 2012:	
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS			1	6.0															1
FY 2010 EQUIPMENT					1	6.2													1	6.2
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks: Installation includes funds to convert T-AGOS platform to support CLFA system, including hull penetration to support centerwell. These modifications must be accomplished prior to delivery of the CLFA System.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT INTEGRATED COMMON PROCESSOR	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

FY 10-11 funds procurement of ICP ship sets for SURTASS ships. FY 12 procures remaining Tech Refresh ship sets for the SURTASS Program and associated shore processing.
 NOTE: ICP system configuration varies from ship to ship depending upon the type of ship arrays used (passive only, or passive and active). Accordingly, the procurement and installation costs will vary from one platform to another, depending on the configuration and the ship.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN (IN MILLIONS)</i>																				
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.7	1	0.7	1	0.7	5	10.9					2	1.3	1	0.6			11	14.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1				1	0.5	3	2.3	2	1.6	1	0.7			1	0.7	2		11	5.8
TOTAL PROCUREMENT		0.7		0.7		1.2		13.2		1.6		0.7		1.3		1.3				20.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT INTEGRATED COMMON PROCESSOR	MODIFICATION TITLE: SURTASS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 0 Months	PRODUCTION LEADTIME: 12 Months
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CONTRACT DATES:	FY 2010:	NOV-09	FY 2011:	JAN-11	FY 2012:	DEC-11
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DELIVERY DATES:	FY 2010:	OCT-10	FY 2011:	OCT-11	FY 2012:	NOV-12
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	PRIOR YEARS	1																				1
FY 2010 EQUIPMENT					1	0.5															1	0.5
FY 2011 EQUIPMENT							1	0.8													1	0.8
FY 2012 EQUIPMENT							2	1.5	2	1.6	1	0.7									5	3.8
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT															1	0.7	1				2	0.7
FY 2016 EQUIPMENT																	1				1	
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	0	0	0	1	0	0	1	0	2	0	1	0	1	0	1	0	0	0	0	0	0	0	1	0	0	2	11
Out	1	0	0	0	0	0	0	1	0	0	1	0	2	0	1	0	1	0	1	0	0	0	0	0	0	0	1	0	0	2	11

Remarks: Installation schedules are subject to change based on ship availability.
 ICP system configuration varies from ship to ship depending upon the type of ship arrays used (passive only, or passive and active). Accordingly, the installation costs will vary from one platform to another, depending on the configuration and the ship.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT TB-29 TWINLINE ARRAYS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

The TB-29A Tinline is a shallow water variant of the common array produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. Six TB-29A Tinline arrays were delivered FY02 - FY07. In FY09, an additional array was procured by converting two TB-29A arrays into one TL-29A array which was delivered in 3QFY10 and was installed at no cost in FY11. Support equipment procurement is for ancillary test sets, array headline and roll control systems and array module modifications and testing. In FY12, an additional TL-29A array will be procured for delivery in 4QFY13. Installation funding is not required for the support equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	7	35.7					1	8.1											8	43.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		0.6																		0.6
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	0.9			1														7	0.9
<u>TOTAL PROCUREMENT</u>		37.2						8.1												45.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 14 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012: FEB-12

DELIVERY DATES: FY 2010: FY 2011: FY 2012: SEP-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	6	0.9			1														7
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	6	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8
Out	6	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8

Installation only occurs on 5 platforms; FY09 Array will be installed at no cost in FY11. FY12 array will NOT be installed; it will be a ready asset in theater. Historically, an array is lost or severely damaged every 18 months. Last array was lost Sept 06; last array severely damaged was Nov 09. Without a ready asset in theater, if an array is lost or damaged, a SURTASS ship cannot deploy and execute its mission.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT SURTASS TEAM TRAINER	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

The Team Trainer will provide SURTASS crews with a second high fidelity synthetic and live playback training capability to support Home Port Training Periods (HPTP) and Pre Deployment Certification Periods (PDCP).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN (IN MILLIONS)</i>																				
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	1.8											1	1.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.2											1	0.2
<i>TOTAL PROCUREMENT</i>								2.0												2.0

CLASSIFICATION: UNCLASSIFIED											February 2011																				
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT SURTASS TEAM TRAINER												MODIFICATION TITLE: SURTASS																			
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:																															
ADMINISTRATIVE LEADTIME: 2 Months												PRODUCTION LEADTIME: Months																			
CONTRACT DATES:												FY 2010:		FY 2011:		FY 2012:		JAN-12													
DELIVERY DATES:												FY 2010:		FY 2011:		FY 2012:		MAR-13													
(\$ in Millions)																															
COST												Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
												Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																															
FY 2010 EQUIPMENT																															
FY 2011 EQUIPMENT																															
FY 2012 EQUIPMENT																															
FY 2013 EQUIPMENT																															
FY 2014 EQUIPMENT																															
FY 2015 EQUIPMENT																															
FY 2016 EQUIPMENT																															
TO COMPLETE																															
INSTALLATION SCHEDULE																															
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Remarks:																															

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT ICP TRAINING DEVICE	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

Procurement of ICP Trainer for IUSS School House.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT								1	4.6											1	4.6
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								1	0.5											1	0.5
<i>TOTAL PROCUREMENT</i>									5.1												5.1

CLASSIFICATION: UNCLASSIFIED											February 2011																				
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT ICP TRAINING DEVICE													MODIFICATION TITLE: SURPASS																		
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:																															
ADMINISTRATIVE LEADTIME: 2 Months											PRODUCTION LEADTIME: Months																				
CONTRACT DATES:											FY 2010:			FY 2011:			FY 2012:			JAN-12											
DELIVERY DATES:											FY 2010:			FY 2011:			FY 2012:			APR-13											
(\$ in Millions)																															
COST											Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
											Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
PRIOR YEARS																															
FY 2010 EQUIPMENT																															
FY 2011 EQUIPMENT																															
FY 2012 EQUIPMENT																															
FY 2013 EQUIPMENT																															
FY 2014 EQUIPMENT																															
FY 2015 EQUIPMENT																															
FY 2016 EQUIPMENT																															
TO COMPLETE																															
INSTALLATION SCHEDULE																															
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Remarks:																															

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG007 FIELD CHANGES/MODIFICATIONS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	33	3.8	5	0.6	5	0.7	5	0.5	5	0.8	5	0.8	5	0.8	5	0.8			68	8.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	33	2.0	5	0.2	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4			68	4.6	
<u>TOTAL PROCUREMENT</u>		5.8		0.8		1.1		0.9		1.2		1.2		1.2		1.2					13.4

CLASSIFICATION: UNCLASSIFIED											February 2011																						
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED												MODIFICATION TITLE:																					
FIELD CHANGES/MODIFICATIONS												SURTASS																					
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:																																	
ADMINISTRATIVE LEADTIME:						2 Months						PRODUCTION LEADTIME:						10 Months															
CONTRACT DATES:						FY 2010:			OCT-09			FY 2011:			FEB-11			FY 2012:			OCT-11												
DELIVERY DATES:						FY 2010:			AUG-10			FY 2011:			AUG-11			FY 2012:			AUG-12												
(\$ in Millions)																																	
COST												Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL			
												Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS												33	2.0																	33	2.0		
FY 2010 EQUIPMENT														5	0.2																	5	0.2
FY 2011 EQUIPMENT																5	0.4															5	0.4
FY 2012 EQUIPMENT																		5	0.4													5	0.4
FY 2013 EQUIPMENT																				5	0.4											5	0.4
FY 2014 EQUIPMENT																						5	0.4									5	0.4
FY 2015 EQUIPMENT																								5	0.4							5	0.4
FY 2016 EQUIPMENT																												5	0.4			5	0.4
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	33	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	68	
Out	33	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	68	
Remarks:																																	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION										DATE		
APPROPRIATION/BUDGET ACTIVITY										February-11		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE										
		BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems										
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY												
COST (in millions)	142.799	22.395	18.586	13.453		13.453	18.046	18.351	18.674	19.019	Continuing	Continuing
SPARES		2.061	2.080	0.061		0.061	0.116	0.116	0.118	0.120		

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

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

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

The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent Fleet requirements, while retaining current capabilities. Increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft. WH046. Analysis Interface Equipment. This cost code contains TOC sensor analysis, mission planning, and in-flight mission support capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing, analysis and processing equipment to the supported weapons systems (aircraft). It also includes mobility and facilities equipment necessary to power and support the processing equipment and interfaces.

11 TOCs: 7 operational systems (located at Jacksonville Florida, Sigonella Italy, Kaneohe Bay Hawaii, Whidbey Island Washington, Kadena Japan, Misawa Japan, and Bahrain), 1 training site (located at Center for Surface Combat Systems Unit (CSCSU) Dam Neck, Virginia), 2 laboratory sites (a communications integration lab located at Space & Naval Warfare Systems Command Systems Center (SSC) Atlantic, and an aircraft integration lab at SSC Atlantic detachment Patuxent River Maryland) and 1 operational system removed in FY10 from NAS Brunswick ME as a result of base closure, to be recapitalized as an MTOC as part of the transformation to a more mobile, expeditionary Force as discussed in Note 1.

13 MTOCs: 11 operational systems (home ported at Jacksonville Florida (4 sites), Sigonella Italy, Kaneohe Bay Hawaii, Misawa Japan, Whidbey Island Washington, Bahrain, Comalapa El Salvador, and Coronado (North Island) California (2 sites)), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Atlantic), and 1 C4I Mobile Systems School House (located at Center for Surface Combat Systems Unit (CSCSU) Dam Neck Virginia).

Further transition and relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft operating locations evolve in support of OCO and as a result of the introduction of the MMA, as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial System. The TOC and MTOC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed force to a more expeditionary surge-ready force. This will entail a reduction in the number of fixed site TOC and an increase in the number of MTOCs.

FY12 Procurements Include: Tech Refresh of TOC war fighter communications and war fighter Interfaces; tech refresh of MTOC war fighter communications and war fighter Interfaces; FRP Increment 2.1 TOC analysis capabilities upgrades, war fighter interface upgrades, and war fighter communications upgrades; LRIP Increment 2.1 MTOC analysis capabilities, war fighter interfaces, and war fighter communications upgrades.

The related RDTEN is PE 0604231N.

Exhibit P-40, Budget Item Justification
UNCLASSIFIED
CLASSIFICATION

P-5 COST ANALYSIS										DATE		
APPROPRIATION ACTIVITY										February-11		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT										P-1 ITEM NOMENCLATURE		
										BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 2010			FY 2011			FY 2012			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
WH046	Tactical/Mobile ANALYSIS INTERFACE EQUIP (Notes 1 and 2)											
	TOC											
	Inc 2.0	A	9	629.222	5,663							
	Inc 2.1 (Note 3)	B				2	1,038.000	2,076	3	858.333	2,575	
	Inc 3.0	B										
	Inc 4.0	B										
	Tech Refresh (note 4)	A	2	287.500	575	1	1,885.000	1,885	2	309.000	618	
	MTOC											
	Inc 2.0	A	16	629.125	10,066	8	641.000	5,128				
	Inc 2.1 (Note 3)	B				3	1,000.000	3,461	9	858.556	7,727	
	Inc 3	B										
	Inc 4	B										
	Tech Refresh (note 4)	A	10	284.100	2,841	2	942.000	1,884	7	245.286	1,717	
	TOTAL PROCUREMENT		37		19,145	16		14,434	21		12,637	
WH776	INSTALLATION Shore pre Installation Design	A			136			123			167	
	Installation of Hardware											
	Inc 2.0	A	12		2,324	33		2,377				
	Inc 2.1					5		854				
	Inc 3											
	Inc 4											
	Tech Refresh		2		790	3		798	9		649	
	TOTAL INSTALLATION		14		3,250	41		4,152	9		816	
	TOTAL CONTROL				22,395			18,586			13,453	
	SPARES				2,061			2,080			61	

Remarks:

1. Quantities represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems.
2. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary.
3. FY11 quantity is reduced by 1 for TOC 2.1 and MTOC 2.1 from PB11 to reflect an Engineering and Manufacturing Development (EMD) procurement
4. Unit cost variances exist in Tech Refresh procurements in order to bring all TacMobile sites to a common configuration baseline.

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY											February-11	
C. P-1 ITEM NOMENCLATURE											BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE ³	AWARD DATE	DATE OF FIRST DELIVERY	QTY ¹	UNIT COST ²	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
WH046	Tactical Mobile											
	Inc 2.0	10	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Mar-10	May-10	25	629.16	YES	N/A
	Inc 2.0	11	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-10	Nov-10	Jul-11	8	641.00	YES	N/A
	Inc 2.1	11	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jun-11	Jun-11	Jul-11	5	1013.92	NO	Jun-11
	Inc 2.1	12	Unknown	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jun-12	Jun-12	Aug-12	12	858.50	NO	Jun-11
	Tech Refresh	10	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Mar-10	May-10	12	284.67	YES	N/A
	Tech Refresh	11	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Nov-10	Nov-10	Mar-11	3	1256.33	NO	Jun-11
	Tech Refresh	12	Unknown	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jun-11	Nov-11	Jan-12	9	259.44	NO	Jun-11

D. REMARKS

1. Quantities represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems and MTOC systems.
2. Unit cost represents an average because TacMobile is a system of systems. Configuration of systems to be fielded change from year to year and cost will vary.
3. Request For Proposal date matches Award Date due to the procurement of Commercial off-the-Shelf and Government off-the-Shelf equipment.

Exhibit P-5A, Procurement History and Planning

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems - Increment 2.C
 COST CODE: WH046/WH776 (Shore)
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: Increment capability upgrades include HF-IP communications, ASW acoustical analysis improvements (TacMASS), new P-3 aircraft ASW interfaces, and Tactical Common Data Link (TCDL).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Total)(Notes 1, 2 and 5)	242	121.397	25	15.729	16	5.128													275	142.245	
TOC	12	10.973	9	5.663	8														21	16.636	
MTOC	12	13.988	16	10.066	8	5.128													36	29.182	
Nonrecurring																					
FY2012 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design		0.239		0.136																	
Interim Contractor Support																					
Installation of Hardware (note 4)	218	21.163	12	2.324	33	2.377													263	25.864	
PRIOR YR EQUIP	218	21.163																			
FY 09 EQUIP			12	2.324																	
FY 10 EQUIP					25	2.128															
FY 11 EQUIP					8	0.249															
FY TC EQUIP																					
TOTAL INSTALLATION COST		21.402		2.460		2.377															26.239
TOTAL PROCUREMENT COST		142.799		18.189		7.505															45.818

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES:

CONTRACT DATES:

FY2010:

Mar-10

FY2011:

Nov-10

FY2012:

N/A

DELIVERY DATES:

DELIVERY DATES:

FY2010:

May-10

FY2011:

Jul-11

FY2012:

N/A

INSTALLATION SCHEDULE:

PY

FY11 1 2 3 4

FY12 1 2 3 4

FY13 1 2 3 4

INPUT

230

25 8

OUTPUT

230

15 10 8

INSTALLATION SCHEDULE:

PY

FY14 1 2 3 4

FY15 1 2 3 4

FY16 1 2 3 4

INPUT

TC TOTAL

OUTPUT

0 54

Notes:

0 54

- Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
- Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade systems to be procured vary by site unique differences.
- Prior Year totals include previous Increments and Tech Refreshes.
- Install costs vary due to different equipment mixes, site specific requirements, and varied, world-wide locations.
- FY 10 and prior year MTOC Inc 2.0 equipment was delivered turnkey and was not considered installations. Commencing with FY11 all MTOC equipment are considered installations.

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems - Increment 2.1
 COST CODE: WH046/WH776 (Shore)
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: Increment capability upgrades include systems necessary to support P-8A Poseidon at its Initial Operating Capability (IOC), Continues mission sustainment upgrades to support P-3C, and ensures compliance with the Net-Ready Key Performance Parameter (NR-KPP) to the extent complementary systems have been implemented by DoD.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Full Rate Production decision expected 3rd Quarter FY 2012.
 FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Total)(Notes 1, 2 and 5)					5	5.537	12	10.302	9	7.741	13	11.139	3	2.724					47	37.443	
TOC					2	2.076	3	2.575	3	2.647	3	2.651	3	2.724					18	12.673	
MTOC					3	3.461	9	7.727	6	5.094	10	8.488							29	24.770	
Equipment Nonrecurring																					
FY2012 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design						0.123		0.167		0.174		0.196									
Interim Contractor Support																					
Installation of Hardware (note 3)					5	0.854			12	0.864	9	0.415	13	0.438	3	0.092				47	2.663
PRIOR YR EQUIP																					
FY 11 EQUIP					5	0.854															
FY 12 EQUIP									12	0.864											
FY 13 EQUIP											9	0.415									
FY 14 EQUIP													13	0.438							
FY 15 EQUIP															3	0.092					
FY TC EQUIP																					
TOTAL INSTALLATION COST						0.977		0.167		1.038		0.611		0.438		0.092					3.323
TOTAL PROCUREMENT COST						6.514		10.469		8.779		11.750		3.162		0.092					40.766

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 1-2 Months

CONTRACT DATES: CONTRACT DATES: FY2010: Mar-10 FY2011: Jun-11 FY2012: Jun-12
 DELIVERY DATES: DELIVERY DATES: FY2010: May-10 FY2011: Jul-11 FY2012: Aug-12

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13				FY14				FY15				FY16				TC	TOTAL						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
INPUT					5				(note 4)				6			6					6				6								
OUTPUT					5																												
INSTALLATION SCHEDULE:																																	
INPUT		3	3	3		5	5	3		1	2	3	4	1	2	3	4	1	2	3	4												
OUTPUT		3	3	3																													

- Notes:
- Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
 - Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade systems to be procured vary by site unique differences.
 - Install costs vary due to different equipment mixes, site specific requirements, and varied, world-wide locations.
 - FY12 Inc 2.1 procurement following 3Q FY12 FRP decision, critical to achieving P-8A IOC objectives. Pre installation and checkout (PITCO) required 1-2 months after delivery to begin installation in 1Q FY13.
 - FY11 quantity is reduced by 1 for TOC 2.1 and MTOC 2.1 from PB11 because one of the two procurements is an EMD.

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems - Tech Refresh
 COST CODE: WH046/WH776 (Shore)
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: Provides technical modernization and technical refresh to fielded existing TacMobile systems to ensure continued supportability and maintain fleet core capability functionality throughout service life.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Total)(Notes 1, 2 and 5)			12	3.416	3	3.769	9	2.335	10	9.267	8	2.241	6	5.830	4	7.104	Cont.	Cont.	Cont.	Cont.	
TOC			2	0.575	1	1.885	2	0.618	2	0.579	2	0.559	2	0.585			Cont.	Cont.	Cont.	Cont.	
MTOC			10	2.841	2	1.884	7	1.717	8	8.688	6	1.682	4	5.245	4	7.104	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
FY2012 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design																					
Interim Contractor Support																					
Installation of Hardware (note 3)			2	0.790	3	0.798	9	0.649			10	0.655	12	0.819	2	0.092		Cont.		Cont.	
PRIOR YR EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP (note 3 and 4)			2	0.790																	
FY 11 EQUIP					3	0.798															
FY 12 EQUIP							9	0.649													
FY 13 EQUIP											10	0.655									
FY 14 EQUIP													8	0.269							
FY 15 EQUIP													4	0.550	2	0.092					
FY 16 EQUIP																	4	0.378			
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.	
TOTAL INSTALLATION COST				0.790		0.798		0.649		0.000		0.655		0.819		0.092					
TOTAL PROCUREMENT COST				4.206		4.567		2.984		9.267		2.896		6.649		7.196					

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 2-4 Months

CONTRACT DATES:

CONTRACT DATES:

FY2010:

Mar-10

FY2011:

Nov-10

FY2012:

Nov-11

DELIVERY DATES:

DELIVERY DATES:

FY2010:

May-10

FY2011:

Mar-11

FY2012:

Jan-12

INSTALLATION SCHEDULE:

PY	2 (note 4)
INPUT	2
OUTPUT	2

FY11			
1	2	3	4
<hr/>			
			3
			3

FY12			
1	2	3	4
<hr/>			
	1		8
		1	8

FY13			
1	2	3	4
<hr/>			

INSTALLATION SCHEDULE:

PY	2 (note 4)
INPUT	2
OUTPUT	2

FY14			
1	2	3	4
<hr/>			
2	2	2	4
2	2	2	4

FY15			
1	2	3	4
<hr/>			
2	4	2	4
2	4	2	4

FY16			
1	2	3	4
<hr/>			
	2		
	2		

TC	TOTAL
Cont.	Cont.
Cont.	Cont.

Notes:

- Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
- Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade and refresh systems to be procured vary by Increment.
- Install costs vary across fiscal years due to different equipment mixes, site specific requirements, and varied, world-wide locations.
- FY 10 and prior year MTOC Tech Refresh equipment was delivered turnkey and was not considered installations. Commencing with FY11 all MTOC equipment are considered installations.
- Unit cost variances exist in Tech Refresh procurements in order to bring all TacMobile sites to a common configuration baseline.

UNCLASSIFIED

PRODUCTION SCHEDULE	DATE February-11
(DOD EXHIBIT P-21A)	

APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems																									
COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 11												FISCAL YEAR 12											
						CY10			CALENDAR YEAR 11									CALENDAR YEAR 12											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
WH046	Tactical/Mobile Inc 2.0	10	N	25	18	7	7																						
	Tactical/Mobile Inc 2.0	11	N	8	0	8		A																					
	Tactical/Mobile Inc 2.1	11	N	5	0	5																							
	Tactical/Mobile Inc 2.1	12	N	12	0	12																							
	Tactical/Mobile Tech Refresh	10	N	12	12	0																							
	Tactical/Mobile Tech Refresh	11	N	3	0	3		A			1	1	1																
	Tactical/Mobile Tech Refresh	12	N	9	0	9												A	1										

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	PROCUREMENT LEADTIMES																		
					ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure													
					OCT	NOV	DEC	JAN			FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Tactical/Mobile Inc 2.0	SSC Lant, Charleston SC	N/A	N/A	N/A	2	1	9	N/A	12	E													
Tactical/Mobile Inc 2.1	SSC Lant, Charleston SC	N/A	N/A	N/A	0	3	1	N/A	4	E													
Tactical/Mobile Tech Refresh	SSC Lant, Charleston SC	N/A	N/A	N/A	2	1	2	N/A	5	E													

Notes:
 Quantities represent separate COTS Deliveries (not vendor production) of TacMobile Increment 2.0, Tech Refresh and Increment 2.1 Command & Control & Intelligence (C2I) and Communications component system upgrades/tech refreshes for TOC and MTOC systems. SPAWAR Systems Center Atlantic (SSC Lant) is the procuring agent for TacMobile equipment from multiple vendors.

NAVMAT FORM 7110/4 (REVISED 11/77) P-21 Exhibit, Production Schedule

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 SUBHEAD NO. A2TC BLI: 2312								
Program Element for Code B Items 0204228N						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	112.5			31.2	49.7	43.1	0.0	43.1	95.2	220.7	272.9	455.3	8,666.5	9,947.1
SPARES COST (In Millions)	0.0			0.5	1.1	0.7	0.0	0.7	0.8	2.0	2.6	4.0	0.0	11.7
PROGRAM DESCRIPTION/JUSTIFICATION:														
The AN/SLQ-32(V) provides a family of modular shipborne electronic warfare equipment which is installed on all surface combatants, aircraft carriers, amphibious ships and auxiliaries in the surface Navy. The system consists of eight configurations and provides early detection, analysis, threat warning and protection from anti-ship missiles.														
TC056: SURFACE ELECTRONIC WARFARE (EW) IMPROVEMENTS BLOCK 1														
The Surface Electronic Warfare (EW) Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that is robust in detecting and countering current and future threats and will extend the service life of AN/SLQ-32(V) systems. Funding procures upgrades to the current AN/SLQ-32(V) system.														
Electronic Surveillance Enhancement (ESE) replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer system. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats. ESE is also being adapted to the unique Aircraft Carrier variant configuration of the AN/SLQ-32.														
Block 1A: Improved Control and Display (ICAD) replaces the current Display Control Console (DCC) with a Navy standard UYQ-70 console and improved windows-based color displays. ICAD is a low-risk improvement that provides the EW Operator with the tools necessary to improve tactical performance, situational awareness and battle readiness.														
Block 1B1: Small Ship Electronic Support Measures System (SSESM) provides Specific Emitter Identification (SEI) capability to various ships/ship classes in a stand-alone configuration.														
Block 1B2: Federated SEI, consisting of SEI hardware plus an ICAD modification kit, fully integrates SEI functionality with the ICAD/Q-70 console. For those ships which already have the Blk 1B1 SEI capability as a stand-alone configuration, procurement is for the ICAD modification kit only.														
Block 1B3: High Gain High Sensitivity (HGHS) Adjunct Sensor is a critical improvement for threat correlation, situational awareness, and extending the battle space. Development Status/Major Development Milestones are: Milestone C/Low-Rate Initial Production (LRIP) 1Q FY12, Full Rate Production (FRP) 2Q FY13.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 SUBHEAD NO. A2TC BLI: 2312	
<p>TC059: SURFACE ELECTRONIC WARFARE (EW) IMPROVEMENTS BLOCK 2 Block 2 will provide AN/SLQ-32(V) an upgraded antenna, receiver, and combat systems interface. The upgrades will pace the threat, improve detection and accuracy and mitigate Electromagnetic Interference (EMI). Development Status/Major Development Milestones are: Milestone C Low-Rate Initial Production (LRIP) 4Q FY12, Full Rate Production (FRP) 3Q FY14.</p> <p>TC5IN: FMP INSTALLATIONS Shipboard installation of AN/SLQ-32(V) ECP/Field Changes and the Surface EW Improvements Blocks 1 & 2.</p> <p>TC6IN: NON-FMP INSTALLATIONS Installation of AN/SLQ-32(V) ECP/Field Changes and the Surface EW Improvements Blocks 1 & 2 at Shore Site Facilities.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 LINE ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA 2								AN/SLQ-32				
								SUBHEAD NO. A2TC				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
TC056	<u>SURFACE EW IMPROVEMENTS BLOCK 1</u>											
	ESE	A	24.714	0	0.000	0.000	1	0.476	0.476	5	0.481	2.407
	TECH REFRESH	A	0.000	0	0.000	0.000	0	0.000	3.115	0	0.000	1.439
	PRODUCTION SUPPORT	A	20.753	0	0.000	3.515	0	0.000	3.002	0	0.000	2.114
	BLOCK 1A - ICAD/Q70	A	18.058	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	BLOCK 1B1 - SSES	A	10.585	9	0.387	3.483	9	0.351	3.159	3	0.352	1.057
	BLOCK 1B2 - FEDERATED SEI	A	7.999	28	0.499	13.982	12	0.442	5.306	3	0.488	1.465
	BLOCK 1B2 - ICAD MOD KIT ONLY	A	0.375	8	0.075	0.600	2	0.078	0.156	0	0.000	0.000
	BLOCK 1B3 - HGHS	B	0.000	0	0.000	0.000	3	1.597	4.790	6	1.597	9.580
TC059	<u>SURFACE EW IMPROVEMENTS BLOCK 2</u>											
	ELECTRONIC SUPPORT (ES) SYSTEM - FLEET	B	0.000	0	0.000	0.000	1	10.242	10.242	1	9.044	9.044
	ELECTRONIC SUPPORT (ES) SYSTEM - SHORE	B	0.000	0	0.000	0.000	1	6.272	6.272	1	5.550	5.550
	PRODUCTION SUPPORT	A	0.000	0	0.000	0.000	0	0.000	3.147	0	0.000	0.902
WAXXX	ACQUISITION WORKFORCE FUNDS-2009		0.112	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		82.596			21.580			39.665			33.558
	<u>INSTALLATION</u>											
TC5IN	FMP INSTALLATIONS		27.332	0	0.000	8.822	0	0.000	9.318	0	0.000	8.624
TC6IN	NON-FMP INSTALLATIONS		2.572	0	0.000	0.769	0	0.000	0.694	0	0.000	0.914
	TOTAL INSTALLATION		29.904			9.591			10.012			9.538
	TOTAL		112.500			31.171			49.677			43.096

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 BLIN: 2312				SUBHEAD A2TC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
TC056 SURFACE EW IMPROVEMENTS BLOCK 1										
BLOCK 1B1 - SSES	9	0.387	NAVSEA	OCT-07	FFP	GD-AIS, FAIRLAKES, VA	MAR-10	AUG-10	YES	
BLOCK 1B2 - FEDERATED SEI	28	0.499	NAVSEA	MAY-08	FFP	GD-AIS, FAIRLAKES, VA	MAR-10	AUG-10	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	8	0.075	NAVSEA	N/A	FFP	LM-EAGAN, MINNEAPOLIS, MN	MAR-10	JUL-10	YES	
FY 2011										
TC056 SURFACE EW IMPROVEMENTS BLOCK 1										
ESE	1	0.476	NSWC CRANE	JUL-08	FFP	NORTHROP GRUMMAN, GOLETA, CA	JAN-11	APR-11	YES	
BLOCK 1B1 - SSES	9	0.351	NAVSEA	OCT-07	FFP	GD-AIS, FAIRLAKES, VA	JAN-11	AUG-11	YES	
BLOCK 1B2 - FEDERATED SEI	12	0.442	NAVSEA	MAY-08	FFP	GD-AIS, FAIRLAKES, VA	JAN-11	AUG-11	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	2	0.078	NAVSEA	N/A	FFP	LM-EAGAN, MINNEAPOLIS, MN	JAN-11	MAY-11	YES	
BLOCK 1B3 - HGHS	3	1.597	NAVSEA	TBD	FFP	GD-AIS, FAIRLAKES, VA	FEB-11	APR-12	YES	
TC059 SURFACE EW IMPROVEMENTS BLOCK 2										
ELECTRONIC SUPPORT (ES) SYSTEM - FLEET	1	10.242	NAVSEA	FEB-09	FPI	LM, SYRACUSE, NY	JAN-11	MAY-13	YES	
ELECTRONIC SUPPORT (ES) SYSTEM - SHORE	1	6.272	NAVSEA	FEB-09	FPI	LM, SYRACUSE, NY	JAN-11	JUN-13	YES	
FY 2012										
TC056 SURFACE EW IMPROVEMENTS BLOCK 1										
ESE	5	0.481	NSWC CRANE	JUL-08	FFP	NORTHROP GRUMMAN, GOLETA, CA	APR-12	JUL-12	YES	
BLOCK 1B1 - SSES	3	0.352	NAVSEA	OCT-07	FFP	GD-AIS, FAIRLAKES, VA	NOV-11	JUL-12	YES	
BLOCK 1B2 - FEDERATED SEI	3	0.488	NAVSEA	OCT-07	FFP	GD-AIS, FAIRLAKES, VA	NOV-11	JUL-12	YES	
BLOCK 1B3 - HGHS	6	1.597	NAVSEA	OCT-07	FFP	GD-AIS, FAIRLAKES, VA	NOV-11	JUL-12	YES	
TC059 SURFACE EW IMPROVEMENTS BLOCK 2										
ELECTRONIC SUPPORT (ES) SYSTEM - FLEET	1	9.044	NAVSEA	FEB-09	FPI	LM, SYRACUSE, NY	NOV-11	NOV-13	YES	
ELECTRONIC SUPPORT (ES) SYSTEM - SHORE	1	5.550	NAVSEA	FEB-09	FPI	LM, SYRACUSE, NY	NOV-11	JUL-13	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1A - ICAD/Q70	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

REPLACEMENT OF THE AN/SLQ-32 DISPLAY CONTROL CONSOLE (DCC) WITH NAVY STANDARD UYQ-70 CONSOLE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	87	18.1																		87	18.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
NON-FMP SHORESITE INSTALL	25	1.8																		25	1.8
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	55	16.5	4	1.6	2	0.8	1	0.5												62	19.4
<u>TOTAL PROCUREMENT</u>		36.4		1.6		0.8		0.5													39.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1A - ICAD/Q70	MODIFICATION TITLE: AN/SLQ-32
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 2010:		FY 2011:		FY 2012:	
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DELIVERY DATES:		FY 2010:		FY 2011:		FY 2012:	
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	55	16.5	4	1.6	2	0.8	1	0.5											62
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	55	0	0	4	0	0	0	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
Out	55	0	0	4	0	0	0	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	

Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (25).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B1 - SSES	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

STAND-ALONE SYSTEM THAT PROVIDES SPECIFIC EMITTER IDENTIFICATION (SEI) CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS C/FRP 1Q FY09

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	31	10.6	9	3.5	9	3.2	3	1.1												52	18.4
CNSG EQUIPMENT	15																				15
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
<u>INSTALL COST</u>	46	6.3	3	0.9	6	1.7	11	3.9	1	0.5										67	13.3
<u>TOTAL PROCUREMENT</u>		16.9		4.4		4.9		5.0		0.5											31.7

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B1 - SSES
 MODIFICATION TITLE: AN/SLQ-32

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 5-8 Months

CONTRACT DATES: FY 2010: MAR-10 FY 2011: JAN-11 FY 2012: NOV-11

DELIVERY DATES: FY 2010: AUG-10 FY 2011: AUG-11 FY 2012: JUL-12

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	46	6.3																	46	6.3
FY 2010 EQUIPMENT			3	0.9	6	1.7													9	2.6
FY 2011 EQUIPMENT							9	3.2											9	3.2
FY 2012 EQUIPMENT							2	0.7	1	0.5									3	1.2
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	46	0	0	0	3	3	3	0	0	3	3	3	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67
Out	46	0	0	0	3	3	3	0	0	3	3	3	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	

Remarks: FIFTEEN (15) UNITS PROCURED BY CHIEF NAVAL SECURITY GROUP (CNSG).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B2 - FEDERATED SEI	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

THIS IMPROVEMENT INTEGRATES THE SPECIFIC EMITTER IDENTIFICATION (SEI) FUNCTIONALITY ON THE NAVY STANDARD UYQ-70 CONSOLE (BLOCK 1A).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP 1Q FY09

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	19	8.0	28	14.0	12	5.3	3	1.5									2	1.0	64	29.8	
EQUIPMENT - ICAD MOD KIT	5	0.4	8	0.6	2	0.2													15	1.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
NON-FMP SHORESITE INSTALL	5	0.4	6	0.8															11	1.2	
INTERIM CONTRACTOR SUPPORT																					
<u>INSTALL COST</u>	7	2.0	27	6.3	22	5.6	10	2.8									2	1.0	68	17.7	
<u>TOTAL PROCUREMENT</u>		10.8		21.7		11.1		4.3									2.0			49.9	

CLASSIFICATION: UNCLASSIFIED															February 2011																								
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																							
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B2 - FEDERATED SEI															MODIFICATION TITLE: AN/SLQ-32																								
INSTALLATION INFORMATION:																																							
METHOD OF IMPLEMENTATION:															SHIPALT/AIT																								
ADMINISTRATIVE LEADTIME:										1 Months					PRODUCTION LEADTIME:					5-8 Months																			
CONTRACT DATES:										FY 2010:		MAR-10			FY 2011:		JAN-11			FY 2012:		NOV-11																	
DELIVERY DATES:										FY 2010:		AUG-10			FY 2011:		AUG-11			FY 2012:		JUL-12																	
(\$ in Millions)																																							
COST															Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL						
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS															7	2.0	11	2.6																	18	4.6			
FY 2010 EQUIPMENT																	16	3.7	15	3.8																31	7.5		
FY 2011 EQUIPMENT																			7	1.8	7	2.0															14	3.8	
FY 2012 EQUIPMENT																					3	0.8															3	0.8	
FY 2013 EQUIPMENT																																							
FY 2014 EQUIPMENT																																							
FY 2015 EQUIPMENT																																							
FY 2016 EQUIPMENT																																							
TO COMPLETE																																				2	1.0	2	1.0
INSTALLATION SCHEDULE																																							
		FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL							
		& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
In		7	6	5	0	16	7	8	0	7	3	4	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	68								
Out		7	6	5	0	16	7	8	0	7	3	4	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	68									
Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (11).																																							

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B3 - HGHS	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

NEW CAPABILITY TO IMPROVE THE SITUATIONAL AWARENESS AND THREAT WARNING OF THE AN/SLQ-32

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS C/LRIP 1Q FY12, FRP 2Q FY13

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																				
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					3	4.8	6	9.6	10	14.3	16	22.2	15	20.3	12	16.0	19	25.3	81	112.5	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
NON-FMP SHORESITE INSTALL							3	0.7	3	0.8			1	0.2					7	1.7	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST						0.4	1	0.6	4	2.4	9	4.2	16	5.9	17	6.0	27	9.1	74	28.6	
TOTAL PROCUREMENT						5.2		10.9		17.5		26.4		26.4		22.0		34.4		142.8	

CLASSIFICATION: UNCLASSIFIED											February 2011																				
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B3 - HGHS											MODIFICATION TITLE: AN/SLQ-32																				
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:											SHIPALT/AIT																				
ADMINISTRATIVE LEADTIME: 1 Months											PRODUCTION LEADTIME: 8 -14 Months																				
CONTRACT DATES:											FY 2010:		FY 2011:		FEB-11		FY 2012:		NOV-11												
DELIVERY DATES:											FY 2010:		FY 2011:		APR-12		FY 2012:		JUL-12												
(\$ in Millions)																															
COST											Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
											Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
PRIOR YEARS																															
FY 2010 EQUIPMENT																															
FY 2011 EQUIPMENT																															
FY 2012 EQUIPMENT																															
FY 2013 EQUIPMENT																															
FY 2014 EQUIPMENT																															
FY 2015 EQUIPMENT																															
FY 2016 EQUIPMENT																															
TO COMPLETE																															
INSTALLATION SCHEDULE																															
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	4	0	1	5	5	5	1	4	5	5	3	27	74
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	4	0	4	4	0	1	5	5	5	1	4	5	5	3	27	74
Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (7).																															

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 ESE	TYPE MODIFICATION: ORDALTS	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

ECP/FIELD CHANGE THAT REPLACES THE DIGITAL PROCESSING UNIT (DPU) & DIGITAL TRACKING UNIT (DTU) OF THE AN/SLQ-32(V).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06; ESE V4 TECHEVAL 4QFY11, MS C/FRP 3Q FY12

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	153	24.7			1	0.5	5	2.4	5	2.4	2	1.0								166	31.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
ESE INSTALL W/ICAD Q-70	26																				26
NON-FMP SHORESITE INSTALL	31	0.2				0.7	3	0.2	1	0.1											35
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	96	2.2			1	0.1	2	0.1	4	0.3	2	0.3									105
<u>TOTAL PROCUREMENT</u>		27.1				1.3		2.7		2.8		1.3									35.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:	FY 2010:	FY 2011:	JAN-11	FY 2012:	APR-12
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DELIVERY DATES:	FY 2010:	FY 2011:	APR-11	FY 2012:	JUL-12
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	96	2.2																	96
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT					1	0.1													1	0.1
FY 2012 EQUIPMENT							2	0.1											2	0.1
FY 2013 EQUIPMENT									4	0.3									4	0.3
FY 2014 EQUIPMENT											2	0.3							2	0.3
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	96	0	0	0	0	0	0	1	0	0	0	0	2	0	1	1	2	0	1	1	0	0	0	0	0	0	0	0	0	0	105
Out	96	0	0	0	0	0	0	1	0	0	0	0	2	0	1	1	2	0	1	1	0	0	0	0	0	0	0	0	0	0	105

Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (35) AND INSTALLS IN CONJUNCTION WITH BLOCK 1A ICAD/Q-70 (26).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC059 SURFACE EW IMPROVEMENTS BLOCK 2 ELECTRONIC SUPPORT (ES) SYSTEM - FLEET	TYPE MODIFICATION:	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

NEW CAPABILITY FOR THE AN/SLQ-32(V) THAT WILL IMPROVE DETECTION AND ACCURACY AND MITIGATE ELECTROMAGNETIC INTERFERENCE (EMI).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS B 2Q FY10, MS C/LRIP 4Q FY12, FRP 3Q FY14

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	10.2	1	9.0	6	49.9	11	151.9	14	184.8	18	231.9	78	1,031.3	129	1,669.0	
EQUIPMENT - SHORE					1	6.3	1	5.6	1	5.6			1	8.1			1	7.9	5	33.5	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
NON-FMP SHORESITE INSTALL									2	3.5	1	1.9			1	2.0	1	1.8	5	9.2	
<u>INTERIM CONTRACTOR SUPPORT</u>																					
<u>INSTALL COST</u>						0.7	0.8	1	5.1	6	16.8	10	26.2	13	32.4	99	250.4	129	332.4		
<u>TOTAL PROCUREMENT</u>						17.2	15.4		64.1		170.6		219.1		266.3		1,291.4				2,044.1

CLASSIFICATION: UNCLASSIFIED											February 2011																													
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																								
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 2 ELECTRONIC SUPPORT (ES) SYSTEM - FLEET											MODIFICATION TITLE: AN/SLQ-32																													
INSTALLATION INFORMATION:																																								
METHOD OF IMPLEMENTATION:											AIT																													
ADMINISTRATIVE LEADTIME: 1 Months											PRODUCTION LEADTIME: 24-28 Months																													
CONTRACT DATES:											FY 2010:		FY 2011:		JAN-11		FY 2012:		NOV-11																					
DELIVERY DATES:											FY 2010:		FY 2011:		MAY-13		FY 2012:		NOV-13																					
(\$ in Millions)																																								
COST											Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL											
											Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$						
PRIOR YEARS																																								
FY 2010 EQUIPMENT																																								
FY 2011 EQUIPMENT															DSA	0.7	DSA	0.8	1	5.1														1	6.6					
FY 2012 EQUIPMENT																							1	2.8											1	2.8				
FY 2013 EQUIPMENT																									5	14.0	1	2.6								6	16.6			
FY 2014 EQUIPMENT																											9	23.6	2	5.0						11	28.6			
FY 2015 EQUIPMENT																													11	27.4	3	7.5	14	34.9			14	34.9		
FY 2016 EQUIPMENT																																					18	45.6	18	45.6
TO COMPLETE																																					78	197.3	78	197.3
INSTALLATION SCHEDULE																																								
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL									
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4											
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	3	1	2	0	7	3	4	4	4	2	99	129							
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	3	3	1	2	0	7	3	4	4	4	101	129						

Exhibit P-40, Budget Item Justification								Date February 2011				
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment								P-1 Item Nomenclature 2360 Shipboard IW Exploit				
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY2012 OCO	FY2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
Quantity												
Cost (In Millions)	591.730	89.406	105.624	103.645		103.645	117.527	119.831	137.723	144.787	CONT	CONT
Spares Cost (In Millions)	0.000	1.336	3.548	3.257		3.257	0.505	0.417	0.156	0.000	CONT	CONT

JUSTIFICATION OF BUDGET REQUIREMENTS:

1U013: Engineering Change Proposal (ECP)/Obsolescence procures Commercial Off-The-Shelf/Non-Developmental Item (COTS/NDI) equipment to replace obsolete and unsupported equipment for the Ships Signal Exploitation Equipment (SSEE) Increment (Inc) E and Inc F programs and incorporates Pre-Planned Product Improvements (P3I) for the acquisition and localization of Signals of Interest (SOI) and Information Operations (IO). These changes allow for a common logistic support baseline and provide the hardware and software to incorporate P3I/new COTS base technologies. Specifically, this funds field change kits/ECPs that may also include all or some of the following upgrades; Tapered Slot Antennas (TSA), Hostile Force Integration Targeting Subsystems (HITS), Red Falcon, Medusa (details classified), Radio Frequency Distribution Unit (RFDU) Backfits, Global Positioning System (GPS) Selective Availability Anti-Spoofing Modules (SAAM), various antenna types, Paragon frequency extensions, various hardware and software upgrades, and equipment to provide IO/Electronic Warfare (EW) acquisition capabilities and localization of modern threat communications and SOI.

1U017: The SSEE Inc F program is a spiral acquisition, COTS/NDI program designed as the building block to improve the Information Warfare (IW) exploitation / IO / non-kinetic and subsequent tactical cryptologic capability across Navy surface combatant platforms. SSEE Inc F provides the afloat IW / cryptologist with IO / non-kinetic capabilities and subsequent threat identification and analysis of Communications Intelligence as well as queuing of radio direction finding assets. Equipment includes receivers, Radio Frequency management systems, recorders, audio distribution systems, computers, antennas and ancillary hardware. The system is upgraded incrementally as improvements are developed. SSEE Inc F employs the Maritime Cryptologic Strategy for the 21st century concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging P3I to address the evolving threat. The system utilizes generic processor technology to counteract obsolescence issues with digital signal processing / field programmable gate array technologies and provide software receivers for ease of modification to deal with known and projected threat SOI. Automated signal acquisition and integrated radio direction finding are incorporated into the SSEE Inc F system.

1U018: Paragon is a classified Navy tactical signals intelligence frequency extension capability that will be integrated into SSEE systems. This capability provides simultaneous detection, collection, processing, IO and display of communication intelligence data from hostile, high threat and adversary platforms in select frequency ranges that are not prosecuted or countered today.

1U019: Graywing is an advanced common data link system that will be integrated into SSEE systems. It is a critical component of "Ballistic Missile Defense, Executive Committee, Anti-Submarine Warfare, Chief of Naval Operations, Executive Board IO Countermeasure Red Flash" (details held at a higher classification level).

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date February 2011
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment	P-1 Item Nomenclature 2360 Shipboard IW Exploit
<p>JUSTIFICATION OF BUDGET REQUIREMENTS (CONT):</p> <p>1U027: Communication Data Link System (CDLS) provides network interface capability, wideband encryption, and command link upgrades to the Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST) baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission and the Distributed Common Ground Station - Navy. CDLS benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the FA-18 Shared Reconnaissance Pod, Tactical Common Data Link (TCDL) equipped P-3C and electronics EP-3E navy aircraft, United States Air Force Dual Data Link II equipped special aircraft, and Global Hawk High Altitude Endurance Unmanned Aerial Vehicle. The Video Interface Group kit is an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft. FY12 funding will support the procurement and installation of an upgrade ECP for CDLS Crypto Status Module drawers for Communication Security (COMSEC) compliance per National Security Agency (NSA) mandate.</p> <p>1U029: Information Warfare (IW) Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This equipment enhances initial skills, provides refresher training and increases proficiency of the operator on TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. IW training equipment is updated based on new variants of Ships Signal Exploitation Equipment (SSEE) Increment (Inc) E and F systems. Additionally this line supports the procurement of the STALLION (Formerly known as Cryptologic On-Line Trainer) hardware for Shipboard IW team training.</p> <p>1U030: Automatic Identification System (AIS) is an international maritime Very High Frequency (VHF) communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, estimated time of arrival), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) situational awareness/common operational picture, (b) navigation/safety of ship and, (c) other intelligence gathering/correlation. AIS will procure Commercial Off-The-Shelf (COTS) AIS gear and install them on Navy warships. This will provide the fleet with an operating capability to send unclassified data to the Maritime Operations Center (MOC). AIS will also provide an integrated AIS capability on force level United States surface warships and submarines, including interfaces with ship's Global Command and Control System-Maritime/Common Operational Picture, and combat systems as defined by fleet requirements and concept of operations and add the shore site Maritime Domain Awareness (MDA) AIS Sensor. Server equipment to the MOC for publishing AIS data to the MDA Data Sharing Community Of Interest. Funds will procure and install Increment 1 systems for ships, submarines and shore sites consisting of a combination of modified COTS and government/commercial software, such as omni-directional VHF, Global Positioning System antennas, AIS transponders, displays and associated cables, servers, power supplies, laptop computers, junction boxes, switches and Radio Frequency couplers. AIS funding transfers to LI 2361 beginning in FY11.</p> <p>1U060: Integrated Communications and Data Systems (ICADS) (AN/URC-148(V)) is a Chief of Naval Operations (CNO) directed mission critical system which provides limited back-up, mobile communications capability for large deck naval platforms. The system provides a reliable, limited solution for re-establishing command and control for high value unit, subordinate units, and controlling fleet entities. ICADS is a Rapid Deployment Capability (RDC) and is comprised of several mature systems. Specific program details held at a higher classification. ICADS funding transfers to LI 2188 in FY12.</p> <p>PROCUREMENT DATA: FY12 funding will procure: (9) SSEE Inc F Systems; (1) Ship IW Training system; (12) Engineering Change Proposal (ECP)/Field Change Kits, to include (4) SSEE Inc E Group II(A) Field Change Kits, (3) Group III TSA and (5) Medusa; (2) Paragon; (12) Upgrade Engineering Change Proposal (ECP) for Common Data Link System (CDLS) crypto status module drawers for Communication Security (COMSEC)</p>	

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis						Date February 2011					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment						P-1 Item Nomenclature 2360 Shipboard IW Exploit					
COST CODE	ELEMENT OF COST	ID CODE	FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U013/ ¹	Engineering Change Proposal (ECP)/Obsolescence Ships Signal Exploitation Equipment (SSEE) Inc E Group II Field Change Kit SSEE Inc E Group II (A) Field Change Kit ⁵ SSEE Inc E Group III (Tapered Slot Antenna) MEDUSA	A	7	627.000	4,389						
			12	781.417	9,377	10	482.900	4,829	4	439.500	1,758
			9	450.000	4,050				3	477.000	1,431
									5	500.000	2,500
1U017/ ²	SSEE Increment F Systems Training Devices	A	5	6,800.000	34,000	10	6,500.000	65,000	9	6,564.000	59,076
		A	2	1,976.000	3,952	1	2,100.000	2,100			
1U018	Paragon	A							2	3,200.000	6,400
1U027/ ³	Communication Data Link System (CDLS)	A	1	800.000	800				12	255.000	3,060
1U029	Information Warfare (IW) Training Equipment	A	2	806.500	1,613	1	850.000	850	1	815.000	815
1U030/ ⁴	Automatic Identification System (AIS)	A	4	60.000	240						
1U060	Integrated Communications and Data Systems (ICADS) ICADS System ICADS ECP	A				1	14,600.000	14,600			
			1	4,000.000	4,000						
1U555	Production Support				4,283			3,746			3,748
	ECP/OBSOLESCENCE				1,490			301			250
	SSEE Inc F				2,614			3,445			3,314
	CDLS										184
	AIS				179						
	Sub Total Procurement				66,704			91,125			78,788
	INSTALLATION				22,702			14,499			24,857
1U777	FMP ECP/OBSOLESCENCE SSEE Inc E DSA SSEE Inc F DSA Paragon/ ⁶ CDLS DSA AIS/ ⁷ DSA				22,702			12,999			23,587
					5,758			2,600			2,068
					12,716			1,800			
					1,600						
								6,300			16,800
					648			2,299			3,116
											1,400
											161
					1,800						42
					180						
1U776	Non FMP SSEE Inc F Systems SSEE Inc F Training Devices							1,500			1,270
								1,000			1,020
								500			250
	GRAND TOTAL				89,406			105,624			103,645
JC21U	SPARES				1,336			3,548			3,257

Notes/Comments:
 1/ 1U013 - ECP equipment being procured supports SSEE Inc E and Inc F. Unit cost listed above is the average unit cost, which ranges from \$.300M to \$.800M. ECPs are then grouped into "Field Change Kits" based on configuration of the lot and/or variant being upgraded.
 2/ 1U017 - SSEE Inc F training device quantity procurement and unit price cost updated to reflect actual price based on contract award.
 3/ 1U027 - Congressional add in FY10 to fund the solution development for the CDL AN/USQ-167 COMSEC Upgrade. No associated install costs other than DSA.
 4/ 1U030 - AIS transferred to LI 2361 beginning in FY11.
 5/ SSEE E Group II (A) Field Change Kits (FCK) include HITS/DRTs/Blade Servers and Antenna Rotors as part of the FCK.
 6/ Paragon/Graywing will be installed together in FY13-16 due to cost savings realized when installed concurrently. FY16 will have an additional Graywing installation.
 7/ AIS installation funding includes (6) systems that were procured in FY09 and (4) that were procured in FY10 for a total of (10) installs being completed in FY10.

Exhibit P-5A, Procurement History and Planning							Date February 2011					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2360 Shipboard IW Exploit					
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U027	Communication Data Link System (CDLS) ¹	09	CUBIC, CA	SS/CPFF	San Diego, CA	Jun-10	Feb-11	Sep-11	1	1.600	YES	N/A
1U013	Engineering Change Proposal (ECP)/Obsolescence	10	SWRI, TX	OPTION/FFP	SSC LANT, SC	N/A	Nov-09	Nov-10	7	0.627	N/A	N/A
	SSEE Inc E Group II	10	TICOM, TX	OPTION/FFP	SSC LANT, SC	N/A	Nov-09	Nov-10	12	0.781	N/A	N/A
	SSEE Inc E Group II (A)	10	SSC PAC, CA	WR	SSC PAC, CA	N/A	Nov-09	Nov-10	9	0.450	N/A	N/A
1U017	SSEE Inc F ²	10	ARGON, VA	OPTION/FFP	NSMA, CA	N/A	Mar-10	Nov-10	5	6.800	YES	N/A
	Systems	10	ARGON, VA	OPTION/FFP	NSMA, CA	N/A	Aug-10	Aug-11	2	1.976	YES	N/A
	Trainers											
1U027	CDLS ³	10	CUBIC, CA	SS/CPFF	San Diego, CA	Jun-10	Feb-11	Sep-11	1	0.800	YES	N/A
1U013	ECP/Obsolescence	11	TICOM, TX	OPTION/FFP	SSC LANT, SC	N/A	Nov-10	Nov-11	10	0.483	N/A	N/A
	SSEE Inc E Group II (A)											
1U017	SSEE Inc F Systems ⁴	11	ARGON, VA	OPTION/FFP	NSMA, CA	N/A	Mar-11	Mar-12	10	6.500	YES	N/A
	Systems	11	ARGON, VA	OPTION/FFP	NSMA, CA	N/A	Mar-11	Mar-12	1	2.100	YES	N/A
	Trainers											
1U029	IW Training Equipment	11	SSC PAC, CA	WR	SSC PAC, CA	N/A	Nov-10	Aug-11	1	0.850	N/A	N/A
1U060	ICADS System	11	SSC LANT, SC	WR	SSC LANT, SC	N/A	Mar-11	Sep-12	1	14.600	N/A	N/A
1U013	ECP/Obsolescence	12	UNKNOWN	C/FFP	SSC LANT, SC	N/A	Nov-11	Nov-12	4	0.440	N/A	N/A
	SSEE Inc E Group II (A)	12	SSC PAC, CA	WR	SSC PAC, CA	N/A	Nov-11	Nov-12	3	0.477	N/A	N/A
	SSEE Inc E Group III (TSA)	12	UNKNOWN	C/FFP	SSC LANT, SC	N/A	Nov-11	Nov-12	5	0.500	N/A	N/A
	Medusa											
1U017	SSEE Inc F	12	ARGON, VA	OPTION/FFP	NSMA, CA	N/A	Nov-11	Nov-12	9	6.564	YES	N/A
1U018	Paragon	12	UNKNOWN	UNKNOWN	NSMA, CA	N/A	Nov-11	May-12	2	3.200	N/A	N/A
1U027	CDLS	12	CUBIC, CA	SS/CPFF	San Diego, CA	Jun-10	Nov-11	Jun-12	12	0.255	YES	N/A
1U029	IW Training Equipment	12	SSC PAC, CA	WR	SSC PAC, CA	N/A	Nov-11	Aug-12	1	0.815	N/A	N/A

Notes/Comments:

- 1/ CDLS - Congressional add in FY09 to fund the procurement of a CDL sub-system compatible with the new National Security Agency (NSA) Type 1 datalink crypto KG-135A.
- 2/ SSEE Inc F (FY10) - Milestone C achieved Mar-10. Due to critical Low Rate Initial Production (LRIP) install schedule production lead time has been accelerated in FY10. Production lead time will return to 12 months beginning in FY11.
- 3/ CDLS - Congressional add in FY10 to fund CDL AN/USQ-167 Communication Security (COMSEC) Upgrade.
- 4/ SSEE Inc F - Due to the FY10 LRIP award of Mar-10 and production lead times, the Full Rate Production (FRP) award is March-11.

Exhibit P-3a, Individual Modification Program

February 2011

MODIFICATION TITLE: Engineering Change Proposal (ECP)/Obsolescence
COST CODE 1U013/1U777

DESCRIPTION/JUSTIFICATION: Engineering Change Proposal (ECP)/Obsolescence procures Commercial Off-The-Shelf/Non-Developmental Item (COTS/NDI) equipment to replace obsolete and unsupported equipment for the Ships Signal Exploitation Equipment (SSEE) program and incorporation of Pre-Planned Product Improvements (P3I) for the acquisition and localization of Signals of Interest (SOI) and Information Operations (IO). These changes allow for a common logistic support baseline and provide the hardware and software to incorporate

FINANCIAL PLAN: (\$ in millions)

(In Millions)	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC	TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
RDT&E:																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
Equipment^{1/}																	CONT	CONT	
COBLU Field Change Kit	6	1.627																	
Radiant Gemstone	2	2.300																	
SSEE E Group II Field Change Kit	12	0.536																	
SSEE E Group II Field Change Kit	7	7.688	7	4.389															
SSEE E Group II (A) Field Change Kit ^{2/}			12	9.377	10	4.829	4	1.758	5	2.681	3	1.660	11	6.518	6	3.486			
SSEE E Group III (Tapered Slot Antenna)	7	2.730	9	4.050			3	1.431	4	2.000	3	1.650							
Medusa							5	2.500	5	2.500	5	2.500	5	2.500	5	2.500			
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support		0.480		1.490		0.301		0.250		0.350		0.300		0.333		0.340	CONT	CONT	
Other (DSA)																			
Interim Contractor Support																			
Installation of Hardware	21	3.554	13	5.758	28	2.600	10	2.068	12	3.085	14	2.802	11	2.652	16	2.600	CONT	125	CONT
PRIOR YR EQUIP	21	3.554	13	5.758														34	9.312
FY 10 EQUIP					28	2.600												28	2.600
FY 11 EQUIP							10	2.068										10	2.068
FY 12 EQUIP									12	3.085								12	3.085
FY 13 EQUIP											14	2.802						14	2.802
FY 14 EQUIP													11	2.652				11	2.652
FY 15 EQUIP															16	2.600		16	2.600
FY 16 EQUIP																	11	CONT	CONT
FY TC EQUIP																		CONT	CONT
TOTAL INSTALLATION COST		3.554		5.758		2.600		2.068		3.085		2.802		2.652		2.600	CONT	CONT	CONT
TOTAL PROCUREMENT COST		18.915		25.064		7.730		8.007		10.616		8.912		12.003		8.926	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME 6-12 Months^{3/}

CONTRACT DATES: FY2010: Nov-09 FY2011: Nov-10 FY2012: Nov-11
DELIVERY DATES: FY2010: Nov-10 FY2011: Nov-11 FY2012: Nov-12

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13				FY14			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT 34	7	7	7	7	2	2	3	3	3	3	3	3	3	3	4	4
OUTPUT 34	7	7	7	7	2	2	3	3	3	3	3	3	3	3	4	4

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	2	3	3	3	4	4	4	4	CONT	CONT
OUTPUT	2	3	3	3	4	4	4	4	CONT	CONT

Notes/Comments:

- 1/ ECP equipment being procured supports SSEE Inc E and Inc F. Unit cost listed above is the average unit cost, which ranges from \$.300M to \$.800M. ECPs are then grouped into "Field Change Kits" based on configuration of the Lot and/or Variant being upgraded for installation.
- 2/ SSEE E Group II (A) Field Change Kits (FCK) include HITS/DRTs/Blade Servers and Antenna Rotors as part of the FCK.
- 3/ Production lead time varies between 6-12 months depending on the types of equipment/field change kits being procured. Group IIA - HITS (12 months), Blade Servers (6 months), Antenna Rotors (6 Months); Group III (TSA) (12 months); Medusa (12 months).

Exhibit P-3a, Individual Modification Program

Date February 2011

MODIFICATION TITLE: SSEE INCREMENT E - SHIP
COST CODE 1U017/1U777

DESCRIPTION/JUSTIFICATION: The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups with Information Operation (IO) / non-kinetic capabilities and the subsequent ability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat.

FINANCIAL PLAN: (\$ in millions)

(In Millions)	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	51	198.963																		51	198.963
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		16.998																			16.998
Other (DSA)		13.503		1.600																	15.103
Interim Contractor Support																					
Installation of Hardware	43	42.672	7	12.716	1	1.800														51	57.188
PRIOR YR EQUIP	43	42.672	7	12.716	1	1.800														51	57.188
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		56.175		14.316		1.800															72.291
TOTAL PROCUREMENT COST		272.136		14.316		1.800															288.252

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2010: N/A FY2011: N/A FY2012: N/A
DELIVERY DATES: FY2010: N/A FY2011: N/A FY2012: N/A

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13				FY14			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT		1														
OUTPUT	50	1														

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										51
OUTPUT										51

Notes/Comments:

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program

Date February 2011

MODIFICATION TITLE: SSEE INCREMENT F - SHIP
COST CODE 1U017/1U777

DESCRIPTION/JUSTIFICATION: The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups with Information Operation (IO) / non-kinetic capabilities and the subsequent ability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat.

FINANCIAL PLAN: (\$ in millions)																					
(In Millions)	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment			3	20.400	8	52.000	9	59.076	9	60.480	11	74.063	11	74.932	11	75.196		CONT		CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support				1.798		2.795		3.314		4.030		4.090		4.493		4.712		CONT		CONT	
Other (DSA)				0.648		2.299		3.116		3.318		3.871		4.217		4.252		CONT		CONT	
Interim Contractor Support																					
Installation of Hardware					3	6.300	8	16.800	9	19.278	9	20.196	11	25.168	11	25.685		CONT		CONT	
PRIOR YR EQUIP																					
FY 10 EQUIP					3	6.300															
FY 11 EQUIP							8	16.800													
FY 12 EQUIP									9	19.278											
FY 13 EQUIP											9	20.196									
FY 14 EQUIP													11	25.168							
FY 15 EQUIP															11	25.685					
FY 16 EQUIP																					
FY TC EQUIP																			11	CONT	CONT
TOTAL INSTALLATION COST				0.648		8.599		19.916		22.596		24.067		29.385		29.937		CONT		CONT	
TOTAL PROCUREMENT COST				22.846		63.394		82.306		87.106		102.220		108.810		109.845		CONT		CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2010: Mar-10 FY2011: Mar-11 FY2012: Nov-11
DELIVERY DATES: FY2010: Nov-10¹ FY2011: Mar-12 FY2012: Nov-12

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13				FY14			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT			1	1	1			3	5	1	2	3	3			3	3
OUTPUT			1	1	1			3	3	2	3	3	3			3	3

INSTALLATION SCHEDULE:	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		3	4	4		3	4	4	CONT	CONT
OUTPUT		3	4	4		3	4	4	CONT	CONT

Notes/Comments:
1/ Due to critical Low Rate Initial Production (LRIP) install schedule production lead time has been accelerated. Production lead time will return to 12 months beginning in FY11.

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program

Date February 2011

MODIFICATION TITLE: SSEE INCREMENT F - SHORE
COST CODE 1U017/1U776

DESCRIPTION/JUSTIFICATION:

The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups with Information Operation (IO) / non-kinetic capabilities and the subsequent ability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat.

FINANCIAL PLAN: (\$ in millions)

(In Millions)	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment			2	13.600	2	13.000													4	26.600	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment - Training Simulators			2	3.952	1	2.100													2	3.952	
Production Support				0.816		0.650															1.466
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware			0	0.000	4	1.500	3	1.270											7	2.770	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
-INC F SYSTEM					2	1.000													2	1.000	
-INC F TRAINERS					2	0.500													2	0.500	
FY 11 EQUIP																			2	1.020	
-INC F SYSTEM							2	1.020											1	0.250	
-INC F TRAINERS							1	0.250													
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST				0.000		1.500		1.270													2.770
TOTAL PROCUREMENT COST				18.368		17.250		1.270													34.788

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2010: Mar-10 & Aug-10/¹ FY2011: Mar-11 FY2012: Mar-12
DELIVERY DATES: FY2010: Mar-11 & Aug-11 FY2011: Mar-12 FY2012: Mar-12

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13				FY14			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT				4			1	2								
OUTPUT				4			1	2								

INSTALLATION SCHEDULE:

PY	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										7
OUTPUT										7

Notes/Comments:

1) FY10 Contract date for the Inc F systems is Mar-10; Contract date for the Trainers is Aug-10

Exhibit P-3a, Individual Modification Program

Exhibit P-3a, Individual Modification Program

Date February 2011

MODIFICATION TITLE: Paragon / Graywing
COST CODE 1U018 & 1U019/1U777

DESCRIPTION/JUSTIFICATION: Paragon is a classified Navy tactical signals intelligence frequency extension capability that will be integrated into Ship Signal Exploitation Equipment (SSEE) systems. This capability provides simultaneous detection, collection, processing, Information Operations and display of communication intelligence data from hostile, high threat and adversary platforms in select frequency ranges that are not prosecuted or countered today. Graywing is an advanced common data link system that will be integrated into SSEE Inc E and Inc F systems. It is a critical component of "Ballistic Missile Defense, Executive Committee, Anti-Submarine Warfare, Chief of Naval Operations, Executive Board IO Countermeasure Red Flash" (details held at a higher classification level).

FINANCIAL PLAN: (\$ in millions)

(In Millions)	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - Paragon							2	6.400	2	6.724	1	3.329	2	6.792	3	10.392			CONT	CONT	
Equipment - Graywing									2	7.000	1	3.500	2	7.140	3	10.924			CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware/ 1							2	1.400	4	1.900	2	0.970	4	1.978	6	3.500			CONT	CONT	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP							2	1.400													2 1.400
FY 13 EQUIP									4	1.900											4 1.900
FY 14 EQUIP											2	0.970									2 0.970
FY 15 EQUIP													4	1.978							4 1.978
FY 16 EQUIP															6	3.500					6 3.500
FY TC EQUIP																					CONT CONT
TOTAL INSTALLATION COST								1.400		1.900		0.970		1.978		3.500			CONT	CONT	
TOTAL PROCUREMENT COST								7.800		15.624		7.799		15.910		24.816			CONT	CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY2010: FY2011: FY2012: Nov-11
DELIVERY DATES: FY2010: FY2011: FY2012: May-12

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13				FY14			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							1	1			2	2			1	1
OUTPUT							1	1			2	2			1	1

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	1	1	1	2	2	2	2	2	CONT	CONT
OUTPUT	1	1	2		2	2	2		CONT	CONT

Notes/Comments:

1/ Paragon/Graywing will be installed together in FY13-16 due to cost savings realized when installed concurrently.

Exhibit P-3A, Individual Modification Program

Exhibit P-21 Production Schedule																				Date February 2011											
Appropriation/Budget Activity																				P-1 Item Nomenclature											
OP,N - BA2 Communications and Electronics Equipment																				2360 Shipboard IW Exploit											
COST CODE	ITEM/MANUFACTURER	S E R V	PROC QTY	ACCEP TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 11												FISCAL YEAR 12													
						CY10						CALENDAR YEAR 11						CALENDAR YEAR 12													
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
		FY					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
1U017	SSEE Inc F ¹		10																												
	Systems			5	5		1	1	1	1	1																				
	Training Devices			2	2									1	1																
1U017	SSEE Inc F		11																												
	Systems			10	10							A												1	1	1	1	2	2	2	
	Training Devices			1	1							A											1								
1U017	SSEE Inc F		12	9	9													A													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
		PRODUCTION RATE						PROCUREMENT LEADTIMES																							
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																					
SSEE Inc F Systems	Argon, VA	1	8	20		1	12	13	13	E																					
Notes/Comments:																															
1/ Due to critical LRIP install schedule contractor is accelerating the delivery schedule in FY10. Production lead time will return to 12 months beginning in FY11.																															
2/ ECP data is not listed on P-21 because ECP systems are under \$5M. Field change kits include various systems and ancillary equipment.																															

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item Justification								Date February 2011				
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment								P-1 Item Nomenclature 2361 Automatic Identification System (AIS)				
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY2012 OCO	FY2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
Quantity												
Cost (In Millions)	0.000	0.000	1.299	1.364		1.364	0.917	0.916	0.905	0.914	CONT	CONT
Spares Cost (In Millions)	0.000	0.000	0.044	0.038		0.038	0.004	0.005	0.001		CONT	CONT
JUSTIFICATION OF BUDGET REQUIREMENTS:												
<p>1U030: Automatic Identification System (AIS) is an international maritime Very High Frequency (VHF) communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, estimated time of arrival), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) situational awareness/common operational picture, (b) navigation/safety of ship and, (c) other intelligence gathering/correlation. AIS will procure Commercial Off-The-Shelf (COTS) AIS gear and install them on Navy warships. This will provide the fleet with an operating capability to send unclassified data to the Maritime Operations Center (MOC). AIS will also provide an integrated AIS capability on force level United States (US) surface warships and submarines, including interfaces with ship's Global Command and Control System-Maritime/Common Operational Picture, and combat systems as defined by fleet requirements and concept of operations and add the shore site Maritime Domain Awareness (MDA) AIS Sensor Server equipment to the MOC for publishing AIS data to the MDA Data Sharing Community Of Interest. Funds will procure and install Increment 1 systems for ships, submarines and shore sites consisting of a combination of modified COTS and government/commercial software, such as omni-directional VHF, Global Positioning System antennas, AIS transponders, displays and associated cables, servers, power supplies, laptop computers, junction boxes, switches and radio frequency couplers.</p>												
PROCUREMENT DATA:												
FY12 funding will support the procurement of (4) AIS submarine configuration systems.												
AIS realigned from LI 2360 in FY11.												

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis						Date February 2011					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment						P-1 Item Nomenclature 2361 Automatic Identification System (AIS)					
COST CODE	ELEMENT OF COST	ID CODE	FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U030	Automatic Identification System (AIS)/ ¹	A				4	60.000	240	4	60.000	240
1U555	Production Support							179			180
	Sub Total Procurement							419			420
	INSTALLATION							880			944
1U777	FMP							880			944
	AIS - Submarines/ ²							800			864
	DSA							80			80
	GRAND TOTAL							1,299			1,364
JC21U	Spares							44			38

Notes/Comments:

- 1) Quantities increased due to updated hardware and install estimates.
- 2) Systems will be procured and installed in same FY.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date February 2011					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2361 Automatic Identification System (AIS)					
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U030	Automatic Identification System (AIS)	11	SRC, Atlanta, GA	C/FFP	SSC Atlantic	N/A	Feb-11	Jun-11	4	60.000	YES	N/A
1U030	Automatic Identification System (AIS)	12	SRC, Atlanta, GA	C/FFP	SSC Atlantic	N/A	Oct-11	Feb-12	4	60.000	YES	N/A
Notes/Comments:												

Exhibit P-5A, Procurement History and Planning

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML BLI: 2560								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	51			28	16	21	0	21	8	16	18	16	0	174
COST (In Millions)	525.9	A		72.6	71.6	100.8	0.0	100.8	50.7	72.1	69.0	87.2	0.0	1,049.9
SPARES COST (In Millions)	10.3	0		5.0	3.6	2.0	0.0	2.0	1.0	3.1	3.1	1.8	0.0	29.9
PROGRAM DESCRIPTION/JUSTIFICATION:														
SSEP:														
(U) The Submarine Support Equipment Program (SSEP) was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) Operational Requirements Document (ORD) Serial. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and Improved Communication Acquisition/Direction Finding (ICADF) systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, and SSGN Class submarines. Funds also procure modification kits for the AN/BLQ-10 (V) ES System, VIRGINIA Class Electronic Surveillance Measures (ESM) Modernization upgrades, Reliability & Maintainability, obsolescence and Operational Field Change Kits for the legacy AN/WLR-8(V)2 ESM system, and the legacy AN/BRD-7 direction finding system. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems.														
A. ML003 - SSEP special support equipment allows the procurement of special purpose test equipment utilized by the Type Commander Groom Teams. Exact quantities vary from year to year based on Fleet requirements.														
B. ML005 - Procures Legacy Submarine Electronic Surveillance Measures (SubESM) AN/BRD-7 Reliability and Maintainability (R&M) obsolescence and operational Field Change Kits, e.g., Analog relay replacement, antenna cabling replacement, related Hull, Mechanical & Electrical (H,M&E) sail components and associated Integrated Logistics Support (ILS), and technical data.														
C. ML007 - Procures the ICADF communications direction finding system below deck units for installation on LOS ANGELES, SSGN, and SEAWOLF Class submarines.														
D. ML008 - Procures the ICADF Multi-Function Modular Mast (MMM) Antenna for installation on LOS ANGELES and SEAWOLF Class submarines.														
E. ML009 - Procures Capability Insertions for installation on LOS ANGELES, SSGN, and SEAWOLF Class submarines that provide incremental improvements to the AN/BLQ-10 (V) baseline system for improved capability against new threats, to reduce size, procurement costs, power requirements and maintenance, while increasing system availability. Includes: Embedded National Tactical Receiver (ENTR)/Generic Area Limitation Environment (GALE) upgrade, Info Assurance (IA)/Solaris upgrade, Exterior Communication System (ECS) Point to Point upgrade, Low Probability of Intercept (LPI) Radar Receiver, and associated Integrated Logistics Support (ILS), and technical data.														
F. ML010 - Procures Technical Insertions for installation on LOS ANGELES, SSGN, and SEAWOLF Class submarines that provide updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software to account for obsolescence avoidance, and Reliability, Maintainability and Availability (RMA) and associated Integrated Logistics Support (ILS) and technical data. Hardware builds include supporting platform level Submarine Warfare Federated Tactical Systems (SWFTS) interfaces.														
G. ML011 -Procures Legacy Submarine Electronic Surveillance Measures (SubESM) including AN/WLR-8 Reliability and Maintainability (R&M) Field Change Kits and other materials for Obsolescence														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML BLI: 2560	
<p>Mitigation, e.g., Digital Display Unit (DDU) obsolescence upgrade, Solid State Memory, Heat Dissipation improvement, related H,M&E sail components and associated Integrated Logistics Support (ILS), and technical data.</p> <p>H. ML013 - Provides for AN/BLQ-10 intermediate level repairs, changes and maintenance activities that improve the overall Reliability, Maintainability and Availability of fielded Sub ESM systems. Procures maintenance and sustainment efforts for increasing the quantity of AN/BLQ-10 active, deploying fleet assets which will increase by over 60% from FY11 through FY13.</p> <p>I. ML015 - Procures the AN/BLQ-10(V)2/3/4 ES System for installation on LOS ANGELES, SEAWOLF, and SSGN Class submarines.</p> <p>J. ML017 - Procures AN/BLQ-10 (V) and ICADF subsystem Product Improvement Field Change Kits including: emergent Engineering Changes, SIGINT carry-on equipment racks, SWFTS upgrades and associated Integrated Logistics Support (ILS) and technical data.</p> <p>K. ML018 - Beginning in FY10, funds procure ESM Modernization upgrades to the VIRGINIA Class AN/BLQ-10(V)1 ES System including Multi-function Modular Mast, Embedded National Tactical Receiver/Low Probability of Intercept (ENTR/LPI), Photonics ESM Product Improvement (PEPI-3), PATRIOT Phase B range finder, Advanced Processor Build/ Technical Insertions (APB/TI), and Radar Narrow Band (RNB) receiver.</p> <p>L. ML019 - ESM Block III Spares are procured beginning in FY11 to provide Ready for Issue (RFI) shore based spares to maintain system operational availability.</p> <p>M. ML830 - Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all production ES Systems and upgrades.</p> <p>N. ML5IN - Provides for the Installation of Equipment including Fleet Modernization Program Installations for shipboard systems.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
ML003	SSEP SPECIAL SUPPORT EQUIPMENT	A	1.350	0	0.000	0.291	0	0.000	0.297	0	0.000	0.302
ML005	AN/BRD-7 FCKS	A	1.489	0	0.000	0.175	0	0.000	0.228	0	0.000	0.232
ML007	ICADF	A	79.107	4	3.036	12.142	0	0.000	0.000	0	0.000	0.000
ML008	<u>ICADF MMM ANTENNA</u> MULTI-FUNCTION MODULAR MAST	A	67.500	0	0.000	0.000	0	0.000	0.000	2	3.643	7.286
ML009	<u>CAPABILITY INSERTION</u> S/W ENGR CHANGES	A	4.231	0	0.000	2.979	0	0.000	3.031	0	0.000	0.000
	CI-06	A	0.000	6	0.711	4.266	2	0.725	1.450	0	0.000	0.000
ML010	<u>TECHNICAL INSERTION</u> TECH REFRESH	A	0.957	0	0.000	0.122	0	0.000	0.000	0	0.000	0.000
	TI-10 PROCESSORS	A	0.000	6	0.350	2.100	2	0.358	0.716	0	0.000	0.000
	TI / APB NRE		0.000	0	0.000	0.000	0	0.000	12.010	0	0.000	10.768
	TI / APB	A	0.000	0	0.000	0.000	0	0.000	0.000	9	0.855	7.695
ML011	AN/WLR-8 R&M FCKS	A	1.950	0	0.000	1.418	0	0.000	1.450	0	0.000	0.750
ML013	ESM IMA SUPPORT	A	0.921	0	0.000	0.197	0	0.000	0.201	0	0.000	0.929
ML015	AN/BLQ-10(V) SSN ES SYSTEM	A	272.044	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
ML015	AN/BLQ-10(V) SSN ES SYSTEM CCM	A	8.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE		
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE ITEM NOMENCLATURE							
OTHER PROCUREMENT, NAVY/BA 2			A		SUBMARINE SUPT EQUIP PROG							
					SUBHEAD NO. H2ML							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ML017	AN/BLQ-10(V) FCKS	A	35.354	0	0.000	13.686	0	0.000	10.502	0	0.000	10.670
ML018	<u>VA CLASS ESM MODERNIZATION</u>											
	MMM	A	0.000	0	0.000	0.000	2	3.572	7.144	0	0.000	0.000
	ENTR/LPI	A	0.000	3	0.697	2.092	0	0.000	0.000	0	0.000	0.000
	PEPI-3	A	0.000	1	3.829	3.829	1	3.898	3.898	1	3.960	3.960
	PATRIOT	A	0.000	3	1.380	4.141	2	1.407	2.814	1	1.430	1.430
	CI-08	A	0.000	1	0.536	0.536	2	0.547	1.094	3	0.556	1.667
	TI-10	A	0.000	3	0.371	1.114	2	0.379	0.758	1	0.385	0.385
	RNB	A	0.000	1	1.698	1.698	2	1.732	3.464	2	1.760	3.519
ML019	ESM BLOCK III SPARES	A	0.000	0	0.000	0.000	1	0.835	0.835	2	0.849	1.697
ML830	PRODUCTION ENGINEERING	A	0.000	0	0.000	5.692	0	0.000	3.016	0	0.000	3.067
	TOTAL EQUIPMENT		473.653			56.478			52.908			54.357
	INSTALLATION											
ML5IN	EW FMP INSTALLATION		34.489	0	0.000	13.696	0	0.000	15.975	0	0.000	40.057
ML5IN	EW FMP INSTALLATION - DSA		17.748	0	0.000	2.398	0	0.000	2.675	0	0.000	6.009
ML5IN	EW INSTALLATION NON-FMP		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.370
	TOTAL INSTALLATION		52.237			16.094			18.650			46.436
	TOTAL		525.890			72.572			71.558			100.793
Comment:												
ML010 - TI/APB NRE in FY11 and out years now shown in addition to procurement costs.												
ML5IN - Increase is FY12 required for ICADF transfer units being installed.												

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					SUBMARINE SUPT EQUIP PROG				H2ML		
BLIN: 2560											
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
ML007											
ICADF	4	3.036	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	OCT-12	YES	TBD	
ML009 CAPABILITY INSERTION											
CI-06	6	0.711	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	FEB-12	YES	TBD	
ML010 TECHNICAL INSERTION											
TI-10 PROCESSORS	6	0.350	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	FEB-12	YES	TBD	
ML018 VA CLASS ESM MODERNIZATION											
ENTR/LPI	3	0.697	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	OCT-12	YES	TBD	
PEPI-3	1	3.829	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	OCT-12	YES	TBD	
PATRIOT	3	1.380	NAWC, CHINA LAKE	OCT-09	C/FP	VARIOUS	JUN-10	JAN-12	YES	TBD	
CI-08	1	0.536	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	FEB-12	YES	TBD	
TI-10	3	0.371	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	JUN-12	YES	TBD	
RNB	1	1.698	NSMO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-11	JUN-12	YES	TBD	
FY 2011											
ML009 CAPABILITY INSERTION											
CI-06	2	0.725	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	MAR-12	YES	TBD	
ML010 TECHNICAL INSERTION											
TI-10 PROCESSORS	2	0.358	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	MAR-12	YES	TBD	
ML018 VA CLASS ESM MODERNIZATION											
MMM	2	3.572	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	NOV-12	YES	TBD	
PEPI-3	1	3.898	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	NOV-12	YES	TBD	
PATRIOT	2	1.407	NAWC, CHINA LAKE	OCT-10	O/C/FP	VARIOUS	MAR-11	OCT-12	YES	TBD	
CI-08	2	0.547	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	MAR-12	YES	TBD	
TI-10	2	0.379	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD	
RNB	2	1.732	NSMO	OCT-10	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD	

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG BLIN: 2560				SUBHEAD H2ML		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
ML019 ESM BLOCK III SPARES	1	0.835	NSMO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	NOV-12	YES	TBD	
FY 2012											
ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST	2	3.643	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	NOV-13	YES		
ML010 TECHNICAL INSERTION TI / APB	9	0.855	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	MAR-13	YES	TBD	
ML018 VA CLASS ESM MODERNIZATION PEPI-3	1	3.960	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	NOV-13	YES	TBD	
PATRIOT	1	1.430	NAWC, CHINA LAKE	OCT-11	O/C/FP	VARIOUS	MAR-12	OCT-13	YES	TBD	
CI-08	3	0.556	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	MAR-13	YES	TBD	
TI-10	1	0.385	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	JUL-13	YES	TBD	
RNB	2	1.760	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	JUL-13	YES	TBD	
ML019 ESM BLOCK III SPARES	2	0.849	NSMO	OCT-11	O/SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-12	NOV-13	YES	TBD	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML007 ICADF	TYPE MODIFICATION: SHIPALT (ES SYSTEM COMMS DF)	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:
Provides advanced low-band COMINT Direction Finding (DF) capability compatible with CLASSIC TROLL and AN/BLQ-10 SSN ES system. Replaces obsolete AN/BRD-7 below decks equipment with modern, open architecture system compliant with Maritime Cryptologic Architecture.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	23	79.1	4	12.1																27	91.2
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER NIOC TRANSFER EQUIP	3		1		2		7		2		1		1							17	
CCM																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	15	19.0	5	7.7	5	7.7	11	16.2	6	8.2	1	1.4	1	1.3						44	61.5
<u>TOTAL PROCUREMENT</u>		98.1		19.8		7.7		16.2		8.2		1.4		1.3							152.7

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITS(ES SYSTEM COMMS DF)

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES: FY 2010: FEB-11 FY 2011: FY 2012:

DELIVERY DATES: FY 2010: OCT-12 FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	15	19.0	4	6.2	3	4.6	4	5.9											26	35.7
FY 2010 EQUIPMENT			1	1.5					4	5.5									5	7.0
FY 2011 EQUIPMENT					2	3.1													2	3.1
FY 2012 EQUIPMENT							7	10.3											7	10.3
FY 2013 EQUIPMENT									2	2.7									2	2.7
FY 2014 EQUIPMENT											1	1.4							1	1.4
FY 2015 EQUIPMENT												1	1.3						1	1.3
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	15	0	1	1	3	1	1	3	0	2	2	2	5	1	2	3	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	44
Out	15	0	1	1	3	1	1	3	0	2	2	2	5	1	2	3	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	44	

Transfer units are refurbished after receipt from NIOC prior to installation.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	17	67.5					2	7.3			2	7.5	1	3.8					22	86.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
CCM																				
VA TRANSFER UNITS	1																			1
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	3.2	7	10.8	5	7.4	6	8.5			2	2.6	1	1.3	23	33.8
<u>TOTAL PROCUREMENT</u>		67.5				3.2	18.1		7.4		16.0		3.8		2.6		1.3			119.9

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST
 MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012: MAR-12

DELIVERY DATES: FY 2010: FY 2011: FY 2012: NOV-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					2	3.2	7	10.8	5	7.4	4	5.7							18	27.1
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT											2	2.8							2	2.8
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT															2	2.6			2	2.6
FY 2015 EQUIPMENT																	1	1.3	1	1.3
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	1	1	2	2	2	0	3	1	1	3	3	0	0	0	0	0	0	2	0	0	0	1	23
Out	0	0	0	0	0	0	0	1	1	1	2	2	2	0	3	1	1	3	3	0	0	0	0	0	0	2	0	0	0	1	23

FY08 assets procured in FY09 will be installed first, then the FY09 units.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML009 CAPABILITY INSERTION CI-06	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures Capability Insertion CI-06 for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines. Provides incremental improvements to the AN/BLQ-10 (V) baseline system for improved capability against new threats, to reduce size, procurement costs, power requirements and maintenance, while increasing system availability. Includes Embedded National Tactical Receiver (ENTR)/GALE, and Low Probability of Intercept (LPI) capabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			6	4.3	2	1.5														8	5.8
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								8	2.0											8	2.0
<u>TOTAL PROCUREMENT</u>				4.3		1.5		2.0													7.8

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: CAPABILITY INSERTION CI-06 MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FEB-11 FY 2011: MAR-11 FY 2012:

DELIVERY DATES: FY 2010: FEB-12 FY 2011: MAR-12 FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT							6	1.5												6	1.5
FY 2011 EQUIPMENT							2	0.5												2	0.5
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML010 TECHNICAL INSERTION TI-10 PROCESSORS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:
 TI-10 Processor upgrade provides additional computing capability over previous TI baselines and replaces out of production systems for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines. Provides updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software to account for obsolescence avoidance, and Reliability, Maintainability and Availability (RMA) and associated Integrated Logistics Support (ILS) and technical data. Hardware builds include supporting platform level Submarine Warfare Federated Tactical Systems (SWFTS) interfaces.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			6	2.1	2	0.7														8	2.8
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								8	2.0											8	2.0
<u>TOTAL PROCUREMENT</u>				2.1		0.7		2.0													4.8

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: TECHNICAL INSERTION TI-10 PROCESSORS
 MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FEB-11 FY 2011: MAR-11 FY 2012:

DELIVERY DATES: FY 2010: FEB-12 FY 2011: MAR-12 FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2010 EQUIPMENT							6	1.5												6	1.5
FY 2011 EQUIPMENT							2	0.5												2	0.5
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML010 TECHNICAL INSERTION TI / APB	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Capability and Technical Insertion for AN/BLQ-10(V) provide spiral improvements to the baseline system which are designed to counter against new and evolving threat emitters. This effort is the transition of the current EW AN/BLQ-10 CI/TI modernization process to synchronize with SWFTS TI/APB process and model.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							9	7.7	4	3.5	6	12.6	6	11.1	6	23.8				31	58.7
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									7	3.5	6	3.1	5	2.8	7	4.2	6	3.6	31	17.2	
<u>TOTAL PROCUREMENT</u>							7.7		7.0		15.7		13.9		28.0		3.6			75.9	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: TECHNICAL INSERTION TI / APB
 MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012: MAR-12

DELIVERY DATES: FY 2010: FY 2011: FY 2012: MAR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT									7	3.5	2	1.0								9	4.5
FY 2013 EQUIPMENT											4	2.1								4	2.1
FY 2014 EQUIPMENT													5	2.8	1	0.6				6	3.4
FY 2015 EQUIPMENT															6	3.6				6	3.6
FY 2016 EQUIPMENT																	6	3.6		6	3.6
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	2	1	2	1	0	1	3	1	1	1	2	3	6	31
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	2	1	2	1	0	1	3	1	1	1	2	3	6	31

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML015 AN/BLQ-10(V) SSN ES SYSTEM	TYPE MODIFICATION: AN/BLQ-10(V)2/3/4	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:
Provides fully Integrated, covert, forward area radar signal intercept and ID capability for installation on LOS ANGELES, SEAWOLF and SSGN Class Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	45	272.0																		45	272.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
CCM	1	8.8																		1	8.8
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	26	157.5	5	8.1	3	4.9	6	8.8	3	4.2	1	1.4	1	1.3						45	186.2
<u>TOTAL PROCUREMENT</u>		438.3		8.1		4.9		8.8		4.2		1.4		1.3							467.0

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AITS

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 26 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	26	####	5	8.1	3	4.9	6	8.8	3	4.2	1	1.4	1	1.3					45
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	26	1	1	1	2	0	2	0	1	0	1	1	4	1	2	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	45
Out	26	1	1	1	2	0	2	0	1	0	1	1	4	1	2	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	45

Remarks: FY09 procures one (1) CCM shore-based asset that does not require shipboard installation.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION CI-08	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures Capability Insertion CI-08 for installation on VIRGINIA Class submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	0.5	2	1.1	3	1.7	1	0.6			2	1.2	1	0.6			10	5.7	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							3	0.5	2	0.3	2	0.3			2	0.3	1	0.2	10	1.6	
<u>TOTAL PROCUREMENT</u>				0.5		1.1		2.2		0.9		0.3		1.2		0.9		0.2		7.3	

CLASSIFICATION: UNCLASSIFIED															February 2011																								
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																							
MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION CI-08															MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG																								
INSTALLATION INFORMATION:																																							
METHOD OF IMPLEMENTATION:															AIT																								
ADMINISTRATIVE LEADTIME:										6 Months					PRODUCTION LEADTIME:										12 Months														
CONTRACT DATES:										FY 2010:					FEB-11					FY 2011:					MAR-11					FY 2012:					MAR-12				
DELIVERY DATES:										FY 2010:					FEB-12					FY 2011:					MAR-12					FY 2012:					MAR-13				
(\$ in Millions)																																							
COST															Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL						
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
PRIOR YEARS																																							
FY 2010 EQUIPMENT																																							
FY 2011 EQUIPMENT																																							
FY 2012 EQUIPMENT																																							
FY 2013 EQUIPMENT																																							
FY 2014 EQUIPMENT																																							
FY 2015 EQUIPMENT																																							
FY 2016 EQUIPMENT																																							
TO COMPLETE																																							
INSTALLATION SCHEDULE																																							
	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL								
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4											
In	0	0	0	0	0	0	0	0	0	2	1	0	0	1	1	0	1	1	0	0	0	0	0	0	0	1	1	0	1	10									
Out	0	0	0	0	0	0	0	0	0	2	1	0	0	1	1	0	1	1	0	0	0	0	0	0	0	1	1	0	1	10									
Remarks:																																							

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION ENTR/LPI	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures ESM Modernization upgrades of Embedded National Tactical Receiver (ENTR) and Low Probability of Intercept (LPI) capabilities to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			3	2.1																3	2.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
VA TRANSFER UNITS	7																			7	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			1	0.3	4	1.1	2	0.6	3	0.8										10	2.8
<u>TOTAL PROCUREMENT</u>				2.4		1.1		0.6		0.8											4.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION ENTR/LPI	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES:	FY 2010:	FEB-11	FY 2011:	FY 2012:	
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DELIVERY DATES:	FY 2010:	OCT-12	FY 2011:	FY 2012:	
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS			1	0.3	4	1.1	2	0.6											7
FY 2010 EQUIPMENT									3	0.8									3	0.8
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	1	0	0	1	2	1	1	1	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	0	0	0	1	0	0	1	2	1	1	1	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10

Seven installs reflect equipment procured (prior years) by the VA program under BLI 0942.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION MMM	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures ESM Modernization upgrade of Multi-function Modular Mast (MMM) to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					2	7.1														2	7.1
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
VA TRANSFER UNITS	2																			2	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							2	3.1	2	3.0										4	6.1
<u>TOTAL PROCUREMENT</u>							7.1	3.1		3.0											13.2

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: VA CLASS ESM MODERNIZATION MMM MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES: FY 2010: FY 2011: MAR-11 FY 2012:

DELIVERY DATES: FY 2010: FY 2011: NOV-12 FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS							2	3.1											2
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									2	3.0									2	3.0
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Remarks: FY12 installs reflect equipment procured (prior years) by the VA program under BLI 0942. VA Transfer Units EDM Production Lead Time is 28 Months.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION PATRIOT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures ESM Modernization upgrade of PATRIOT range finder to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			3	4.1	2	2.8	1	1.4	1	1.5	1	1.5	1	1.5	1	1.5			10	14.3	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					2	0.6	1	0.3	2	0.7	1	0.3	1	0.3	1	0.3	2	0.6	10	3.1	
<u>TOTAL PROCUREMENT</u>				4.1		3.4		1.7		2.2		1.8		1.8		1.8		0.6		17.4	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION PATRIOT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
-----------------------------------------------------------------	--------------------------------------------------

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6-19 Months

CONTRACT DATES:	FY 2010:	JUN-10	FY 2011:	MAR-11	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	JAN-12	FY 2011:	OCT-12	FY 2012:	OCT-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT					2	0.6	1	0.3												3	0.9
FY 2011 EQUIPMENT									2	0.7										2	0.7
FY 2012 EQUIPMENT											1	0.3								1	0.3
FY 2013 EQUIPMENT													1	0.3						1	0.3
FY 2014 EQUIPMENT																1	0.3			1	0.3
FY 2015 EQUIPMENT																		1	0.3	1	0.3
FY 2016 EQUIPMENT																		1	0.3	1	0.3
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	1	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	2	10
Out	0	0	0	0	0	1	1	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	2	10

6 month lead time for EDMs to be converted to 2 LRIP units, FY11 Delivery. The third unit lead time is 19 months.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION PEPI-3	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures ESM Modernization upgrade of Photonics ESM Product Improvement (PEPI-3) capabilities to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	3.8	1	3.9	1	4.0			2	8.2	1	4.2					6	24.1	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
VA TRANSFER UNITS	4																			4	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	3	3.3			1	1.1			2	2.3	1	1.2			2	2.4	1	1.2	10	11.5	
TOTAL PROCUREMENT		3.3		3.8		5.0		4.0		2.3		9.4		4.2		2.4		1.2		35.6	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION PEPI-3	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES:	FY 2010:	FEB-11	FY 2011:	MAR-11	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	OCT-12	FY 2011:	NOV-12	FY 2012:	NOV-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS	3	3.3			1	1.1														4
FY 2010 EQUIPMENT									1	1.1										1	1.1
FY 2011 EQUIPMENT									1	1.2										1	1.2
FY 2012 EQUIPMENT											1	1.2								1	1.2
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																2	2.4			2	2.4
FY 2015 EQUIPMENT																		1	1.2	1	1.2
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	0	0	0	0	0	1	0	0	0	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	1	10
Out	3	0	0	0	0	0	1	0	0	0	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	1	10

Prior Years and FY11 installs reflect equipment procured (prior years) by VIRGINIA program under BLI 0942.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION RNB	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

Procures ESM Modernization upgrade of Radar Narrow Band (RNB) capability to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	1.7	2	3.5	2	3.5	1	1.8	1	1.8	2	3.7	1	1.9			10	17.9	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								2	0.4	2	0.4	2	0.4	1	0.2	1	0.2	2	0.4	10	2.0
<u>TOTAL PROCUREMENT</u>				1.7		3.5		3.9		2.2		2.2		3.9		2.1		0.4			19.9

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION RNB	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 16 Months

CONTRACT DATES:	FY 2010:	FEB-11	FY 2011:	MAR-11	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	JUN-12	FY 2011:	JUL-12	FY 2012:	JUL-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT							1	0.2												1	0.2
FY 2011 EQUIPMENT							1	0.2	1	0.2									2	0.4	
FY 2012 EQUIPMENT									1	0.2	1	0.2							2	0.4	
FY 2013 EQUIPMENT											1	0.2							1	0.2	
FY 2014 EQUIPMENT													1	0.2					1	0.2	
FY 2015 EQUIPMENT															1	0.2			2	0.4	
FY 2016 EQUIPMENT																	1	0.2	1	0.2	
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	0	1	2	10
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	0	1	2	10

Remarks: Procurement profile based on C5I schedule.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION TI-10	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:

TI-10 Radar Narrow Band (RNB) replaces maintenance prone original equipment for installation on VIRGINIA Class submarines. Provides updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software for obsolescence avoidance, and improved Reliability, Maintainability and Availability (RMA).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			3	1.1	2	0.8	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4				10	3.9
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							5	1.3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	10	2.8	
<u>TOTAL PROCUREMENT</u>				1.1		0.8		1.7		0.7		0.7		0.7		0.7		0.3		6.7	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION TI-10	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 16 Months

CONTRACT DATES:	FY 2010:	FEB-11	FY 2011:	MAR-11	FY 2012:	MAR-12
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DELIVERY DATES:	FY 2010:	JUN-12	FY 2011:	JUL-12	FY 2012:	JUL-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT							3	0.8												3	0.8
FY 2011 EQUIPMENT							2	0.5												2	0.5
FY 2012 EQUIPMENT									1	0.3										1	0.3
FY 2013 EQUIPMENT											1	0.3								1	0.3
FY 2014 EQUIPMENT												1	0.3							1	0.3
FY 2015 EQUIPMENT														1	0.3					1	0.3
FY 2016 EQUIPMENT																	1	0.3		1	0.3
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	1	1	10
Out	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	1	1	10

Remarks:

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC BLI: 2606								
Program Element for Code B Items 0603755N (FY 1994-97); 0603658N (FY 1998-2013)						Other Related Program Elements N/A								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	46			1	0	0	0	0	0	0	0	0	0	47
COST (In Millions)	634.8			28.8	31.1	23.3	0.0	23.3	34.8	34.2	34.8	35.2	37.1	894.1
SPARES COST (In Millions)	28.8			1.9	0.3	1.4	0.0	1.4	1.1	1.7	2.0	0.8	0.0	38.0
PROGRAM DESCRIPTION/JUSTIFICATION:														
<p>Mission Description and Budget Item Justification: Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC significantly improves our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.</p> <p>CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data and is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data for which the ship can cue its onboard sensors or use the data to engage targets without actually tracking them. The Navy has begun implementation of a Pre-Planned Product Improvement (P3I) approach to modify the current equipment to meet reduced size, weight, cost, power and cooling objectives. This P3I approach also supports continuity for interoperability improvements and program protection, as well as supporting open architecture initiatives and comms independence. P3I will provide hardware which complies with Category 3 Open Architecture Core Environment (OACE) standards with rehosted existing software, which will be fielded fleet-wide to allow affordable replacement of obsolete computing system components and eliminate dependencies on "closed" equipment, operating systems, and middleware.</p> <p>CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG/CG Mod, DDG/DDG Mod, CV/CVN, LHD, DDG 1000, and LHA ship classes during scheduled ship availability periods and at land based test sites (LBTS).</p> <p>CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven</p>														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC BLI: 2606	
<p>(11) Pre-Production Units (PPU) were purchased under the development contract. Also, one (1) Pre-Planned Production (P3I) LBTS system was procured in FY05 under the Design Agent/Engineering Services contract.</p> <p>UC001 CETPS AN/USG-2/2A/2B These funds are for the procurement of CEC to backfit CG, DDG, CV/CVN, and LHD ship classes, as well as various Land Based Test Sites (LBTSs).</p> <p>UC002 AN/UYQ-70 DISPLAY This is a sunk cost to fund the procurement of the AN/UYQ-70 display system for use and integration with the CEC system.</p> <p>UC003 PAAA BACKFIT KITS These funds are for the procurement of Planar Antenna Array Assembly (PAAA) backfit kits.</p> <p>UC004 ECP/KIT PROCUREMENT These funds are for the procurement and installation of Engineering Change Proposals (ECPs) and Field Change Kits to address CEC parts obsolescence associated with interfacing systems on multiple platforms.</p> <p>UC005 NON-RECURRING DEPOT COST This is a sunk cost to establish a depot for the CEC system.</p> <p>UC006 TRAINING This is a sunk cost to fund VISTA training related to the CEC system.</p> <p>UC008 SUPPLY SUPPORT This is a sunk cost for Supply Support for the CEC system.</p> <p>UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS Funds are for the procurement of Signal Data Processors (SDP) backfits.</p> <p>UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A) Funds are for the procurement of Signal Data Processors (SDP) backfits for AN/USG-2A equipment.</p> <p>UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS (LBTS) Funds are for the procurement of Signal Data Processors (SDP) backfits at Land Based Test Sites (LBTSs).</p> <p>UC830 PRODUCTION ENGINEERING SUPPORT These funds are for production engineering support for CEC systems.</p> <p>UCCA1 CONGRESSIONAL ADD These are Congressional add funds.</p> <p>UC51N/UC61N INSTALLATION UC51N: FMP: These funds are for installation of the CEC System aboard CG, DDG, CV/CVN, and LHD ship classes during scheduled ship availability periods.</p> <p>UC61N: Non-FMP: This is a sunk cost for installation of CEC Land Based Test systems.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						ID Code A		P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
UC001	COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	A	355.538	1	4.135	4.135	0	0.000	0.000	0	0.000	0.000
UC002	AN/UYQ-70 DISPLAY	A	21.494	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC003	PAAA BACKFIT KITS	A	2.669	5	2.700	13.500	3	2.700	8.100	0	0.000	0.000
UC004	ECP/KIT PROCUREMENT	A	72.045	0	0.000	5.168	0	0.000	4.904	0	0.000	1.580
UC005	NON-RECURRING DEPOT COST		4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC006	VISUAL INTERACTIVE SIMULATED TRAINING APPLICATION (VISTA) TRAINING		0.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC008	SUPPLY SUPPORT		6.094	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC009	SIGNAL DATA PROCESSORS (SDP) BACKFITS	A	0.000	0	0.000	0.000	5	1.000	5.000	8	1.000	8.000
UC010	SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)		0.000	0	0.000	0.000	5	0.450	2.250	5	0.450	2.250
UC011	SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS		0.000	0	0.000	0.000	5	0.450	2.250	3	0.450	1.350
UC830	PRODUCTION ENGR. SUPPORT	A	67.849	0	0.000	2.641	0	0.000	3.366	0	0.000	1.633
UCCA1	CONGRESSIONAL ADD	A	23.250	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.331	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		554.470			25.444			25.870			14.813

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
UC5IN	FMP INSTALLATION		65.993	0	0.000	3.389	0	0.000	5.221	0	0.000	8.519
UC6IN	NON-FMP INSTALLATION		14.291	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		80.284			3.389			5.221			8.519
	TOTAL		634.754			28.833			31.091			23.332

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY BLIN: 2606				SUBHEAD A2UC		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2010											
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	1	4.135	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO.	DEC-09	JUN-11	YES		
UC003 PAAA BACKFIT KITS	5	2.700	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-09	JUL-11	YES		
FY 2011											
UC003 PAAA BACKFIT KITS	3	2.700	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-10	JUL-12	YES		
UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS	5	1.000	WASHINGTON, DC	N/A	FFP	TBD	APR-11	APR-12	YES		
UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)	5	0.450	WASHINGTON, DC	N/A	FFP	TBD	APR-11	APR-12	YES		
UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS	5	0.450	WASHINGTON, DC	N/A	FFP	TBD	APR-11	APR-12	YES		
FY 2012											
UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS	8	1.000	WASHINGTON, DC	N/A	FFP	TBD	APR-12	APR-13	YES		
UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)	5	0.450	WASHINGTON, DC	N/A	FFP	TBD	APR-12	APR-13	YES		
UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS	3	0.450	WASHINGTON, DC	N/A	FFP	TBD	APR-12	APR-13	YES		
PAAA and SDP backfits are partial systems.											
FY 2010 and FY 2011 PAAA backfit kits are options on the existing FY 2008 Raytheon contract; the RFP date is N/A.											
FY 2010 unit cost for UC001 includes funding to procure the Signal Data Processor (SDP) from SECHAN. The SDP Backfit contract in FY 2011 and FY 2012 will be competitively awarded.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	TYPE MODIFICATION: BGAAW IMPROVEMENT	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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DESCRIPTION/JUSTIFICATION:
Battle Group Anti-Air Warfare (AAW) Improvement

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: M/S II (MAY 95) M/S III (2Q FY02) TDP AVAIL (SEP 98)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN (IN MILLIONS)</i>																				
<i>RDT&E</i>	28	2,136.9		58.3		52.3		54.8		44.4		62.2		67.4		80.4		CONT	28	2,556.7
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	46	355.5	1	4.1															47	359.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		6.8																		6.8
OTHER N/R DEPOT STANDUP		4.5																		4.5
OTHER ECP/KIT PROCUREMENT		72.1		5.2		4.9		1.6		2.4		3.5		5.4		5.5		14.8		115.4
OTHER PROD ENG SUPPORT		67.8		2.6		3.4		1.6		2.6		3.8		3.8		3.7		11.5		100.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	41	66.0	3	3.4	2	2.3	1	0.8											47	72.5
TOTAL PROCUREMENT		572.7		15.3		10.6		4.0		5.0		7.3		9.2		9.2		26.3		659.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AIT (ALTERATION INSTALLATION TEAM)

ADMINISTRATIVE LEADTIME: 1/18 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2010: DEC-09 FY 2011: FY 2012:

DELIVERY DATES: FY 2010: JUN-11 FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	41	66.0	3	2.9	2	2.3													46
FY 2010 EQUIPMENT			DSA	0.5			1	0.8											1	1.3
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	41	0	2	0	1	0	2	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47
Out	41	0	2	0	1	0	2	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	

Remarks: The 1 month Admin. applies to the FY10 and FY11 options on the current contract. The FY12 contract will be competitively awarded therefore the Administrative Lead Time is 18 Months. FY13-16 will be Options to this competitive contract. The Admin. Lead Time will be 1-3 months depending on the complexity of the order.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UC003 PAAA BACKFIT KITS	TYPE MODIFICATION: GBAAW IMPROVEMENT	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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DESCRIPTION/JUSTIFICATION:

Battle Group Anti-Air Warfare (AAW) Improvement

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>	28	2,136.9		58.3		52.3		54.8		44.4		62.2		67.4		80.4			28	2,556.7	
PROCUREMENT																					
MODIFICATION KITS	1	2.7	5	13.5	3	8.1			2	5.4	1	2.7	1	2.7	6	16.2			19	51.3	
MODIFICATION KITS - UNIT COST		2.7		2.7		2.7				2.7		2.7		2.7		2.7					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
UCCA1 CONGRESSIONAL ADD	1	23.3																	1	23.3	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					2	2.6	7	5.9	1	1.9	2	1.9		0.1	1	1.0	7	6.6	20	20.0	
TOTAL PROCUREMENT		26.0		13.5		10.7		5.9		7.3		4.6		2.8		17.2		6.6		94.6	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AIT (ALTERATION INSTALLATION TEAM)

ADMINISTRATIVE LEADTIME: 1/18 Months PRODUCTION LEADTIME: 19 Months

CONTRACT DATES:		FY 2010:	DEC-09	FY 2011:	DEC-10	FY 2012:	
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DELIVERY DATES:		FY 2010:	JUL-11	FY 2011:	JUL-12	FY 2012:	
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS					2	1.7													2	1.7
FY 2010 EQUIPMENT					DSA	0.9	5	4.1											5	5.1	
FY 2011 EQUIPMENT								2	1.7	1	0.8								3	2.5	
FY 2012 EQUIPMENT								DSA	0.1											0.1	
FY 2013 EQUIPMENT										DSA	1.1	2	1.7						2	2.8	
FY 2014 EQUIPMENT											DSA	0.2				1	0.8		1	1.0	
FY 2015 EQUIPMENT												DSA	0.1	DSA	0.2			1	0.8	1	1.1
FY 2016 EQUIPMENT																		6	5.0	6	5.0
TO COMPLETE																	DSA	0.8		0.8	

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	1	0	0	3	2	2	0	1	0	0	0	0	2	0	0	0	0	0	0	1	0	7	20	
Out	0	0	0	0	0	0	1	1	0	0	3	2	2	0	1	0	0	0	0	2	0	0	0	0	0	0	1	0	7	20	

Remarks: The 1 month Admin. applies to the FY10 and FY11 options on the current contract. The FY12 contract will be competitively awarded therefore the Administrative Lead Time is 18 Months. FY13-16 will be Options to this competitive contract. The Admin. Lead Time will be 1-3 months depending on the complexity of the order.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS	TYPE MODIFICATION:	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<u>RDT&E</u>	28	2,136.9		58.3		52.3		54.8		44.4		62.2		67.4		80.4			28	2,556.7
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					5	5.0	8	8.0	8	8.0	8	8.0	12	12.0					41	41.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST						0.3	2	1.7	8	9.6	10	9.5	7	6.3	9	7.7	5	2.8	41	38.0
<u>TOTAL PROCUREMENT</u>						5.3		9.8		17.6		17.5		18.3		7.7		2.8		79.0

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SIGNAL DATA PROCESSORS (SDP) BACKFITS	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT (ALTERATION INSTALLATION TEAM)

ADMINISTRATIVE LEADTIME: 1/18 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2010:	FY 2011:	APR-11	FY 2012:	APR-12
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DELIVERY DATES:	FY 2010:	FY 2011:	APR-12	FY 2012:	APR-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT					DSA	0.3	2	1.5	3	2.3										5	4.1
FY 2012 EQUIPMENT							DSA	0.2	5	3.7	3	2.3								8	6.3
FY 2013 EQUIPMENT									DSA	3.6	7	5.2	1	0.8						8	9.6
FY 2014 EQUIPMENT											DSA	2.0	6	4.6	2	1.5				8	8.1
FY 2015 EQUIPMENT												DSA	1.0	7	5.3	5	2.8			12	9.1
FY 2016 EQUIPMENT														DSA	0.9						0.9
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	2	0	3	3	2	0	1	5	4	0	2	1	4	1	1	2	5	5	41
Out	0	0	0	0	0	0	0	0	0	0	0	0	2	0	3	3	2	0	1	5	4	0	2	1	4	1	1	2	5	5	41

Remarks: FY11 will be competitively awarded therefore the Administrative Lead Time is 18 Months. FY12 will be an Option to this competitive contract. The Admin. Lead Time will be 1-3 months depending on the complexity of the order.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)	TYPE MODIFICATION:	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<u>RDT&E</u>	28	2,136.9		58.3		52.3		54.8		44.4		62.2		67.4		80.4			28	2,556.7
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					5	2.3	5	2.3	5	2.3	6	2.7	4	1.8					25	11.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								0.1	5	1.4	5	1.2	4	1.3	5	1.2	6	1.4	25	7.1
<u>TOTAL PROCUREMENT</u>						2.3	2.9		3.7		3.9		3.1		1.2		1.4		18.5	

CLASSIFICATION: UNCLASSIFIED February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT (ALTERATION INSTALLATION TEAM)

ADMINISTRATIVE LEADTIME: 1/18 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2010:	FY 2011:	APR-11	FY 2012:	APR-12
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DELIVERY DATES:	FY 2010:	FY 2011:	APR-12	FY 2012:	APR-13
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT								0.1	5	0.5										5	0.5
FY 2013 EQUIPMENT									DSA	0.9	5	0.5								5	1.4
FY 2014 EQUIPMENT										DSA	0.7	4	0.4	1	0.1					5	1.2
FY 2015 EQUIPMENT											DSA	0.9	4	0.4	2	0.2				6	1.5
FY 2016 EQUIPMENT													DSA	0.7	4	0.4				4	1.1
TO COMPLETE															DSA	0.8					0.8

INSTALLATION SCHEDULE

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	0	1	2	2	0	3	1	0	0	1	2	2	6	25
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	1	0	1	2	2	0	3	1	0	0	1	2	2	6	25

Remarks: FY11 will be competitively awarded therefore the Administrative Lead Time is 18 Months. FY12 will be an Option to this competitive contract. The Admin. Lead Time will be 1-3 months depending on the complexity of the order.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS	TYPE MODIFICATION:	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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DESCRIPTION/JUSTIFICATION:
There are no installation costs associated with these procurements because installations will be performed by employees at the LBTSs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<u>RDT&E</u>	28	2,136.9		58.3		52.3		54.8		44.4		62.2		67.4		80.4			28	2,556.7	
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					5	2.3	3	1.4	3	1.4	2	0.9	3	1.4					16	7.4	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								5		3		3		2				3		16	
<u>TOTAL PROCUREMENT</u>								2.3		1.4		1.4		0.9		1.4					7.4

								DATE	February 2011				
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP								2608 Trusted Information Systems - (TIS)					
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To COMP	TOTAL	
QUANTITY													
COST (in millions)	299.642	13.552	0.338	0.426		0.426	0.487	0.442	0.459	0.425	CONT	CONT	
INITIAL SPARES (in millions)	3.177	2.604	0.019								CONT	CONT	

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Naval Command and Control Systems (NCCS):

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

GCCS-M (Overall Description):

GCCS-M is the Navy's fielded Command and Control system, a key component of the FORCENet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System. GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's Defense Information Infrastructure (DII) Common Operating Environment, incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer, World Wide Web and other commercial-off-the-shelf Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category IAC program on 30 March 2001. Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618.

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

GCCS-M Afloat provides C3I capability to 23 Force Level Ships (e.g., CV/CVN, LCC, LHA, LHD, LCS), 155 Unit Level Ships (e.g., CG, DD/DDG, FFG, MCM, LPD/LSD), 70 Submarines (e.g., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

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

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

	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	P-1 ITEM NOMENCLATURE 2608 Trusted Information Systems - (TIS)

JG030: Trusted Information System (TIS) Radiant Mercury (RM) system provides the core on-line, automated guarding, sanitization, and transliteration services that provides the United States Navy (USN)'s primary command and control systems with the capability to move data between multiple security domains. RM is a critical component in the Navy's Automated Identification System Global Command Control Systems-Maritime (GCCS-M), and Maritime Operation Center and Distributed Common Ground System-Navy architectures providing the capability to move data between security domains in order to maintain Maritime Domain Awareness. As the Department of Defense (DoD) Executive Agent for RM the USN also maintains the RM development team, Independent Validation and Verification team, and multiple test facilities for both the DoD and the Intelligence Community. RM is deployed at over 420 sites worldwide with approximately 660 installations.

JG040: Global Command and Control System- Joint (GCCS-J) is a DoD Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. GCCS-J supports the Joint Staff and Combatant Commanders by providing Command, Control, Computers, Intelligence (C4I) data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

PROCUREMENT DATA:

The FY 2012 budget procures TIS Radiant Mercury systems.

UNCLASSIFIED
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COST ANALYSIS										DATE				
										February 2011				
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE										
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				2608 Trusted Information Systems - (TIS)										
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			PYS		FY 2010			FY 2011			FY 2012			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
JG020	GCCS-M Ashore ¹		101,444			3,968								
	GCCS-M Ashore	A	97,743	6	661.333	3,968								
	MOC	A	3,701											
JG030	Trusted Information Systems ¹		8,440			534			238				324	
	TIS Afloat	A	216											
	TIS Ashore	A	8,224	2	267.000	534	2	119.000	238	2	162.000		324	
JG040	GCCS (Joint) Support Equip		17,316			527			-				-	
	GCCS (Joint) Support Equipment	A	17,316	11	47.909	527	-		-	-			-	
	Sub Total Procurement		127,200	19		5,029	2		238	2			324	

Remarks:

1/ Unit Costs are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.

COST ANALYSIS										DATE		
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										February 2011		
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE									
COST CODE			TOTAL COST IN THOUSANDS OF DOLLARS									
ELEMENT OF COST			PYS	FY 2010			FY 2011			FY 2012		
ID CODE			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	INSTALLATION		172,442			8,523			100			102
JG776	Non FMP		37,336			2,383			100			102
	GCCS-M Afloat		2,135									-
	TBMCS Ashore		861									
	GCCS-M Ashore		15,029			795						
	MOC		1,622									
	TIS Ashore		670			106			100			102
	GCCS (Joint) Support Equipment		5,182			1,482			-			-
JG777	FMP		135,106			6,140			-			-
	GCCS-M Afloat		105,229			4,770			-			-
	DSA		15,989			1,370			-			-
	TBMCS Afloat		11,581									
	DSA		2,083									
	TIS Afloat		183									
	DSA		41									
	GRAND TOTAL		299,642			13,552			338			426
	SPARES COST		3,177			2,604			19			-

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING										Date February 2011		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2608 Trusted Information Systems - (TIS)							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION ¹	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG030	Trusted Information Systems - RM Ashore	11	Lockheed Martin/Colorado	WR	NSMA (Note 1)		Feb-11	Aug-11	2	119.000	YES	N/A
		12	Lockheed Martin/Colorado	WR	NSMA (Note 1)		Feb-12	Aug-12	2	162.000	YES	N/A
Notes/Comments 1. Naval Systems Management Activity (NSMA)												

Exhibit P-5a, Procurement History and Planning
UNCLASSIFIED
CLASSIFICATION

MODIFICATION TITLE: **GCCS-M Ashore**
 COST CODE: JG020 / JG776
 MODELS OF SYSTEMS AFFECTED: N/A

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Pys		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:					Note 3																	
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment 1, 2	331	101.444	6	3.968																337	110.923	
Equipment Nonrecurring																						
FY 2011 OCO Funding																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Shore Pre-Installation Design		1.313		0.190																	1.503	
Interim Contractor Support																						
Installation of Hardware 1	331	16.097	6	0.605																337	17.230	
PRIOR YR EQUIP	331	16.097																		331	16.097	
FY 10 EQUIP			6	0.605																6	0.605	
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		17.410		0.795																	337	18.733
TOTAL PROCUREMENT COST		118.854		4.763																	337	129.656

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES: FY 2010: Oct-09 FY 2011: N/A FY 2012: N/A

DELIVERY DATES: FY 2010: Jan-10 FY 2011: N/A FY 2012: N/A

INSTALLATION SCHEDULE:	Pys	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT 337

OUTPUT 337

INSTALLATION SCHEDULE:	FY14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 0 337

OUTPUT 0 337

Notes/Comments:

- 1/ Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 6 operational and 8 training sites.
- 2/ MOC is transferred starting in FY09 to Budget Line Item (BLI) 8106.
- 3/ Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618

MODIFICATION TITLE: **Trusted Information Systems (TIS) Ashore**
 COST CODE: JG030 / JG776
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: Trusted Information Systems (TIS) Radiant Mercury (RM) provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. RM is actively involved in the production and cross domain dissemination of information for operating forces worldwide, including the operating forces of key allies involved in the Overseas Contingency Operations (OCO),-in Pacific Command (PACOM), Europe Command (EUCOM) and Central Command (CENTCOM) regions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - TIS																					
Equipment Nonrecurring	29	8.224	2	0.534	2	0.238	2	0.324	2	0.383	2	0.334	2	0.351	2	0.315	CONT	CONT	CONT	CONT	
FY 2011 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design																					
Interim Contractor Support		0.051															CONT	CONT	CONT	CONT	
Installation of Hardware	29	0.670	2	0.106	2	0.100	2	0.102	2	0.104	2	0.108	2	0.108	2	0.110	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP	29	0.670																		29	0.670
FY 10 EQUIP			2	0.106																2	0.106
FY 11 EQUIP					2	0.100														2	0.100
FY 12 EQUIP							2	0.102												2	0.102
FY 13 EQUIP									2	0.104										2	0.104
FY 14 EQUIP											2	0.108								2	0.108
FY 15 EQUIP													2	0.108						2	0.108
FY 16 EQUIP															2	0.110				2	0.110
FY TC EQUIP																	CONT	CONT	CONT	CONT	
TOTAL INSTALLATION COST		0.721		0.106		0.100		0.102		0.104		0.108		0.108		0.110	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		8.894		0.640		0.338		0.426		0.487		0.442		0.459		0.425	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: (Note 1)

5 mos.

PRODUCTION LEAD TIME:

6 mos.

CONTRACT DATES: FY 2010: Jan-10 FY 2011: Feb-11 FY 2012: Feb-12

DELIVERY DATES: FY 2010: Jul-10 FY 2011: Aug-11 FY 2012: Aug-12

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	31				2				2				2
OUTPUT	31				2				2				2

INSTALLATION SCHEDULE:	FY14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT				2				2				2	CONT	CONT
OUTPUT				2				2				2	CONT	CONT

Notes/Comments:

1) Administrative lead time revised from 4 months to 5 months to include NSMA Contract lead time.

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint**
 COST CODE: JG040 / JG776
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

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

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:					Note 2																
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment 1	180	17.316	11	0.527															198	19.233	
Equipment Nonrecurring																					
FY 2011 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design		0.321		0.243															CONT	0.564	
Interim Contractor Support																					
Installation of Hardware 1, 2	180	5.285	11	1.239															198	7.129	
PRIOR YR EQUIP	180	5.285																	180	5.285	
FY 09 EQUIP																			7	0.605	
FY 10 EQUIP			11	1.239															11	1.239	
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		5.606		1.482																198	7.693
TOTAL PROCUREMENT COST		22.922		2.009																198	26.926

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME:

2 mos.

CONTRACT DATES: Oct-08 FY 2010: Oct-09 FY 2011:

DELIVERY DATES: Jan-09 FY 2010: Jan-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	191												
OUTPUT	191												

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													CONT	CONT
OUTPUT													CONT	CONT

Notes/Comments:

1/ Quantities represent Joint systems upgraded per year. Currently, there's a total of 28 GCCS Joint sites.
 2/Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							2611 Naval Tactical Command Support System					
	PY	FY10	FY11	FY12 Base	FY12 OCO	FY12 Total	FY13	FY14	FY15	FY16	TO COMP	TOTAL
QUANTITY												
COST (in millions)	450.143	35.742	33.358	33.017		33.017	35.683	30.860	34.824	21.227	CONT	CONT
INITIAL SPARES (in M)		0.680	0.701	0.702		0.702	0.713	0.725	0.740	0.753	CONT	CONT

Narrative Description/Justification:

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support Automated Data Processing (ADP) hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment.

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

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

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

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

DY005, Ship Set Equipment Upgrades procures afloat ruggedized, commercial-off-the-shelf (COTS) computing equipment, which includes servers to support the NTCSS application and database, personal computers (PCs) that will interface with the servers for maintenance and supply transactions, and printers to display output. COTS software, which includes the operating system, comes loaded on the servers and PCs.

DY006, MALS/Shore Equipment Upgrades procures ashore ruggedized, COTS computing equipment, which includes servers to support the NTCSS application and database, PCs that will interface with the servers for maintenance and supply transactions, and printers to display output. COTS software, which includes the operating system, comes loaded on the servers and PCs.

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BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2011
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2611 Naval Tactical Command Support System		
<p>Narrative Description/Justification: (continued)</p> <p>Funding for FY12 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations (NAS), Squadrons, Shore Support Facilities, Fleet Training Centers, Marine Aviation Logistics Squadrons (MALS) , Navy Expeditionary Combat Command sites, Special Warfare units, and Commander Naval Surface Forces ; and 3) necessary production engineering and installation support.</p> <p>The Navy Marine Corps Intranet (NMCI) provides the local area network and personal computers (PCs) at continental United States (CONUS) NAS and training sites. NTCSS will continue to procure and install application servers and printers for CONUS NAS and training sites. Because ships, sites outside of the continental United States, and MALS are not included in the scope of the seat management concept under NMCI, NTCSS will continue to procure and install PCs, commercial-off-the-shelf (COTS) software, printers, and NTCSS application servers and server software.</p> <p>NTCSS-Optimized software will continue to be fielded at program-of-record (POR) afloat and ashore sites. Ship set and MALS/Shore equipment upgrades continue; hardware and software upgrades required for obsolescence avoidance.</p>			

Exhibit P-40, Budget Item Justification

**UNCLASSIFIED
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COST ANALYSIS											Date February 2011		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 2611 Naval Tactical Command Support System							
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PY		FY 2010			FY 2011			FY 2012		
			QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DY005	Ship Set Equipment Upgrades	A	393	108,045	32	219.460	7,023	54	118.724	6,411	19	175.113	3,327
DY005	Q-70, IT-21 servers (Congressional Plus-up)	A	54	14,150									
DY006	MALS/Shore Equipment Upgrades	A	859	146,008	104	115.106	11,971	81	137.693	11,153	92	130.752	12,029
DY555	Production Support (PS)	A		22,177			1,232			1,213			914
	Ship Set Equipment Upgrades-PS			11,825			445			443			198
	MALS/Shore Equipment Upgrades-PS			10,352			787			770			716
	INSTALLATION			159,618			15,516			14,581			16,747
DY776	Non-FMP Installation												
	MALS/Shore Equipment Upgrades installs	A		67,493			5,478			4,471			9,007
	Shore Pre-Installation Design			600			666			606			689
DY777	FMP Installation												
	Ship Set Equipment Upgrades installs	A		87,793			9,018			9,113			6,911
	Ship Set Equipment Upgrades-DSA			3,732			354			391			140
DYXXX	Acquisition Workforce Fund - 2009			145									
	TOTAL CONTROL			450,143			35,742			33,358			33,017
	Spares						680			701			702

REMARKS

DY005/006: Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals, which lead to per unit cost differences in that category.

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING										DATE			
										February 2011			
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE							
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						2611 Naval Tactical Command Support System							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
DY005	Ship Set Equipment Upgrades	11	SPAWAR (Racks & Servers)	IDIQ	Navy		Nov-10	Jan-11	54	45,780	Yes		
			SPAWAR (PCs & Printers)	IDIQ	Navy		Nov-10	Jan-11		55,564	Yes		
			SPAWAR (Cables & Misc.)	IDIQ	Navy		Nov-10	Jan-11		17,379	Yes		
											118,724		
	Ship Set Equipment Upgrades	12	SPAWAR (Racks & Servers)	IDIQ	Navy		Nov-11	Jan-12		119,806	Yes		
			SPAWAR (PCs & Printers)	IDIQ	Navy		Nov-11	Jan-12		47,440	Yes		
SPAWAR (Cables & Misc.)			IDIQ	Navy		Nov-11	Jan-12	7,867	Yes				
										175,113			
DY006	MALS/Shore Equipment Upgrades	11	SPAWAR (Racks & Servers)	IDIQ	Navy		Nov-10	Jan-11	81	44,843	Yes		
			SPAWAR (PCs & Printers)	IDIQ	Navy		Nov-10	Jan-11		69,138	Yes		
			SPAWAR (Cables & Misc.)	IDIQ	Navy		Nov-10	Jan-11		23,712	Yes		
											137,693		
	MALS/Shore Equipment Upgrades	12	SPAWAR (Racks & Servers)	IDIQ	Navy		Nov-11	Jan-12		44,228	Yes		
			SPAWAR (PCs & Printers)	IDIQ	Navy		Nov-11	Jan-12		61,831	Yes		
SPAWAR (Cables & Misc.)			IDIQ	Navy		Nov-11	Jan-12	24,693	Yes				
										130,752			

D. REMARKS

(DY005 and DY006) Between years, the composition of ships and shore site configurations changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

**UNCLASSIFIED
CLASSIFICATION**

February 2011

MODIFICATION TITLE: 2611 Naval Tactical Command Support Ship Set Equipment Upgrades (DY005)
 MODELS OF SYSTEMS AFFECTED: Provides modern centrally-managed mission support Automatic Data Processing (ADP) system upgrades and NTCSS-Optimized software to replace aging systems for Battle Group and unit level ships.
 DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALs) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	436	122.195	32	7.023	54	6.411	19	3.327	25	4.570	20	2.940	21	4.357	12	3.786			CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		11.825		0.445		0.443		0.198		0.271		0.173		0.257		0.224			CONT	CONT	
Other (DSA)		3.732		0.354		0.391		0.140		0.215		0.185		0.211		0.158			CONT	CONT	
Interm Contractor Support																					
Installation of Hardware*	436	87.793	32	9.018	54	9.113	19	6.911	25	8.405	20	4.842	21	6.786	12	4.898			CONT	CONT	
PRIOR YR EQUIP	436	87.793																			
FY 09 EQUIP																					
FY 10 EQUIP			32	9.018																	
FY 11 EQUIP					54	9.113															
FY 12 EQUIP							19	6.911													
FY 13 EQUIP									25	8.405											
FY 14 EQUIP										20	4.842										
FY 15 EQUIP												21	6.786								
FY 16 EQUIP														12	4.898						
FY 17 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST	436	91.525	32	9.372	54	9.504	19	7.051	25	8.620	20	5.027	21	6.997	12	5.056			CONT	CONT	
TOTAL PROCUREMENT COST		225.545		16.840		16.358		10.576		13.461		8.140		11.611		9.066			CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES:

FY 2010: Nov-09 FY 2011: Nov-10 FY 2012: Nov-11

DELIVERY DATES:

FY 2010: Jan-10 FY 2011: Jan-11 FY 2012: Jan-12

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT 468 18 18 18 6 6 7 8 8 9

OUTPUT 468 18 18 18 6 6 7 8 8 9

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 6 7 7 7 7 7 7 4 4 4 CONT CONT

OUTPUT 6 7 7 7 7 7 7 4 4 4 CONT CONT

* NTCSS ship set upgrades provide hardware and software upgrades in accordance with the Chief of Naval Operations (CNO) availability for the NTCSS program-of-record (POR) afloat units.

**UNCLASSIFIED
CLASSIFICATION**

February 2011

MODIFICATION TITLE: 2611 Naval Tactical Command Support System MALS/Shore Equipment Upgrades (DY006)
 MODELS OF SYSTEMS AFFECTED: Provides modern centrally-managed mission support Automatic Data Processing (ADP) system upgrades, and Optimized-IMA and Optimized-OMA software to replace aging systems at Marine Aviation Logistics Squadrons, Naval Air Stations, squadrons, Navy Expeditionary Combat Command (NECC), training, and support sites. IMA is the aviation Intermediate Maintenance Activity and OMN is the aviation Organizational Maintenance Activity.
 DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship/shore capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALs) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		IC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	870	146.008	104	11.971	81	11.153	92	12.029	108	11.712	110	11.987	112	12.200	39	7.299			CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		10.352		0.787		0.770		0.716		0.693		0.712		0.721		0.432			CONT	CONT	
Shore Pre-Installation Design		0.600		0.666		0.606		0.689		0.805		0.821		0.836		0.292			CONT	CONT	
Interm Contractor Support																					
Installation of Hardware*	870	67.493	104	5.478	81	4.471	92	9.007	108	9.012	110	9.200	112	9.456	39	4.138			CONT	CONT	
PRIOR YR EQUIP	870	67.493																			
FY 09 EQUIP																					
FY 10 EQUIP			104	5.478																	
FY 11 EQUIP					81	4.471															
FY 12 EQUIP							92	9.007													
FY 13 EQUIP									108	9.012											
FY 14 EQUIP										110	9.200										
FY 15 EQUIP											112	9.456									
FY 16 EQUIP												39	4.138								
FY 17 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST	870	68.093	104	6.144	81	5.077	92	9.696	108	9.817	110	10.021	112	10.292	39	4.430			CONT	CONT	
TOTAL PROCUREMENT COST		224.453		18.902		17.000		22.441		22.222		22.720		23.213		12.161			CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES:

FY 2010: Nov-09 FY 2011: Nov-10 FY 2012: Nov-11

DELIVERY DATES:

FY 2010: Jan-10 FY 2011: Jan-11 FY 2012: Jan-12

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13						
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT	974		27	27	27			30	31	31			36	36	36
OUTPUT	974		27	27	27			30	31	31			36	36	36

INSTALLATION SCHEDULE:

PY	FY 14				FY 15				FY 16				IC	TOTAL *			
	1	2	3	4	1	2	3	4	1	2	3	4					
INPUT			36	37	37			37	37	38			13	13	13	CONT	CONT
OUTPUT			36	37	37			37	37	38			13	13	13	CONT	CONT

* NTCSS shore upgrades provide hardware and software upgrades for the NTCSS program-of-record (POR) ashore units.

BUDGET ITEM JUSTIFICATION SHEET							DATE					
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							2614 Advanced Tactical Data Link Systems (ATDLS)					
	PY	FY 2010	FY 2011	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY2016	TO COMP	TOTAL
QUANTITY												
Total Proc Cost (in Millions)	32.115	4.301	2.273	0.942	0.000	0.942	0.000	8.578	18.105	26.650	CONT	92.964
SPARES		0.163	0.191	0.000	0.000	0.000	0.000	0.000	0.200	0.144	CONT	0.698

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access family of Link 16 terminals including the Multifunctional Information Distribution System - Low Volume Terminal, Joint Tactical Information Distribution System (JTIDS) and the Tactical Digital Information Link - Joint message standard databases resident in the Command & Control Processor (C2P)/ Common Data Link Management System (CDLMS). ATDLS funds the Next Generation C2P (NGC2P), Joint Range Extension (JRE) in support of Ballistic Missile Defense, Link 16 terminal mandated upgrades and other ATDLS integration.

NGC2P FIELD CHANGE KIT SHIP/Shore (DR003): The NGC2P Field Change Kit upgrades existing C2P / CDLMS units on ship and shore sites to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and JRE.

MODEL 4/5 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIP (DR003): The Model 4/5 NGC2P Back Fit replaces outdated AN/UYK-43 C2P on ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and JRE.

C2P TECHNOLOGY REFRESH PROCESSOR BOARDS (DR030) AND SHOCK MOUNTS (DR040): C2P computer processing boards are obsolete and have antiquated software code with no industrial base support. Technology refresh of obsolete components is required for C2P software modernization. Additionally, C2P configuration is not shock qualified. Equipment upgrades are required to achieve 901D shock certification.

LINK 16 UPGRADE KITS (DR050) AND ANTENNAS (DR060): Link 16 terminals will be upgraded or replaced for all U.S. Navy surface platforms. Existing Link 16 Joint Tactical Information Distribution System terminals and Multifunctional Information Distribution System on Ship terminals will be implemented with Frequency Remapping and Crypto Modernization mandated upgrades. The product improvement will bring the Link 16 terminals in compliance with the Department of Defense / Department of Transportation Memorandum of Agreement (31DEC02) and updated National Security Agency approved cryptographic algorithms.

In FY10, a congressional mark of \$3.0M was assessed due to NGC2P (DR003) installation delays.

JUSTIFICATION OF FY 2012 REQUIREMENTS: Funds will be used for the Link 16 Alteration Installation Team and shipyard installs of Field Change Kit Ship.

COST ANALYSIS								DATE February 2011			
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE								
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			2614 Advanced Tactical Data Link Systems (ATDLS)								
COST CODE	ELEMENT OF COST	ID CODE	(\$K)								
			FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DR003	NGC2P FIELD CHANGE KIT SHIP	A	4	138.000	552	3	140.000	420			
DR555	PRODUCTION SUPPORT				160			177			
	INSTALLATION				3,589			1,676			942
DR777	FMP				3,017			811			678
	INSTALLATION OF EQUIPMENT / FMP				572			865			264
	DSA										
	GRAND TOTAL				4,301			2,273			942
	SPARES				163			191			

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 2614 Advanced Tactical Data Link Systems
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COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	NCGCP Field Change Kit Ship	10 11	Northrop Grumman Mission Systems (NGMS) San Diego CA NGMS San Diego CA	FFP FFP	SPAWAR SPAWAR	Jan-07 Jan-07	Jun-10 Oct-10	Apr-11 Sep-11	4 3	138.000 140.000	YES YES	N/A N/A

D. REMARKS

Exhibit P-5A, Procurement History and Planning

							DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE							
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP					2618 Navy Command and Control System (NCCS)							
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To COMP	TOTAL
QUANTITY												
COST (in millions)			8.920	7.896		7.896	10.587	8.525	5.3111	1.588	CONT	CONT
INITIAL SPARES (in millions)			0.532	0.324		0.324	0.33	0.653	0.183	0.071	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Navy Command and Control System (NCCS):

Product lines within BLI 2618: Global Command and Control System- Maritime (GCCS-M), the Navy fielded portions of GCCS-Joint and Theater Battle Management Core System (TBMCS). GCCS-M is further delineated by Afloat and Ashore. In Fiscal Year 2011, NCCS funding was transferred from BLI 2608 to BLI 2618.

GCCS-M (Overall Description):

GCCS-M is the Navy's fielded Command and Control system, a key component of the FORCEnet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System. GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's Defense Information Infrastructure (DII) Common Operating Environment, incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category IAC program on 30 March 2001. Beginning in FY 2011, GCCS-M hardware procurement and installation transitioned to the Consolidated Afloat Networks and Enterprise Services (CANES) Budget Line Item (BLI) 2915. GCCS-M is a software-only program with two increments. Increment 1 includes all GCCS-M software versions 4.0 and earlier. Increment 2 is GCCS-M 4.1.

FA010: GCCS-M Afloat provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders, Commander, Joint Task Force, Joint Force Air Component Commander (JFACC), Officer in Tactical Command, Composite Warfare Commander, Subordinate Warfare Commanders, Commander Amphibious Task Forces, Commander, Landing Forces, and Commanding Officer/Tactical Action Officer. GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. The GCCS-M Afloat program also provides a Radiant Mercury capability - a tool for the automated sanitizing, downgrading, and translation of formatted message traffic from GCCS-M SCI to GCCS-M GENSER.

GCCS-M Afloat provides C3I capability to 23 Force Level Ships (e.g., CVN, LCC, LHA, LHD), 155 Unit Level Ships (e.g., CG, DD/DDG, FFG, MCM, LPD/LSD, LCS, PC), 70 Submarines (e.g., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

FA015: Theater Battle Management Core System (TBMCS) provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater Joint Force Commander. TBMCS was fielded on all Force Level Ships (CV/CVN, LHA/LHD, LCC, AGF platforms) and selected shore sites to permit air wing interaction with theater planners for all airborne missions. TBMCS is only fielded on CV/CVN's, LCC's, AGF's and selected shore sites.

FA020: GCCS-M Ashore provides evolutionary systems and ancillary equipment upgrades to support Chief of Naval Operations, Fleet Commanders, Combatant Commanders, Type Commanders, Force Anti-Submarine Warfare Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides systems that receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, war fighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transmit tasking, and provide tactical information to subordinate forces.

FA040: Global Command and Control System- Joint (GCCS-J) is a Department of Defense (DoD) Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. GCCS-J supports the Joint Staff and Combatant Commanders by providing Command, Control, Communication, Computers and Intelligence (C4I) data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

	DATE	February 2011
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APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	P-1 ITEM NOMENCLATURE 2618 Navy Command and Control System (NCCS)
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PROCUREMENT DATA:

The Fiscal Year 12 Budget Procures: GCCS-J workstations, servers, Local Area Network (LAN) hardware and software, communications equipment and Global Command and Control System - Maritime (GCCS-M) initial software licenses.

COST ANALYSIS										DATE February 2011				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2618 Navy Command and Control System (NCCS)											
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			PYs	FY 2010			FY 2011			FY 2012				
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
FA010	GCCS-M Afloat ¹ GCCS-M Increment 1 Unit Level GCCS-M Increment 2 Unit Level GCCS-M Increment 2 Force Level	A A A												3,580
											18	110.000		1,980
											4	400.000		1,600
FA015	Theater Battle Mgmt Core System (TBMCS) TBMCS Ashore	A												234
											1	234.000		234
FA020	GCCS-M Ashore ¹ Increment 1	A												2,625
											10	262.500		2,625
FA040	GCCS (Joint) Support Equip ² GCCS (Joint) Support Equipment	A												1,800
											9	200.000		1,800
											6	202.000		1,212
FA555	Production Support GCCS (Joint) Production Engineering Support	A												52
														52
	Sub Total Procurement													4,659
														4,844

Remarks:

1/ GCCS-M is Global Command and Control System - Maritime
2/ GCCS (Joint) is Global Command and Control System - Joint

COST ANALYSIS										DATE			
APPROPRIATION ACTIVITY										P-1 ITEM NOMENCLATURE			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										2618 Navy Command and Control System (NCCS)			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PYs	FY 2010			FY 2011			FY 2012			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
	INSTALLATION									4,261			3,052
FA776	Non FMP¹									2,550			694
	TBMCS ² Ashore									100			
	GCCS-M ³ Ashore												
	Increment 1									1,250			
	GCCS (Joint) ⁴ Support Equipment									1,050			588
	Pre-Installation Design									150			106
FA777	FMP									1,711			2,358
	GCCS-M Increment 1 Unit Level									609			1,318
	GCCS-M Increment 2 Unit Level												-
	GCCS-M Increment 1 Force Level									276			
	GCCS-M Increment 2 Force Level									826			1,040
	GRAND TOTAL									8,920			7,896
	SPARES COST									532			324

Remarks:

1/ FMP is Fleet Modernization Program.
 2/ TBMCS is Theater Battle Management Core System
 3/ GCCS-M is Global Command and Control System - Maritime
 4/ GCCS (Joint) is Global Command and Control System - Joint

UNCLASSIFIED CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING Date **February 2011**

APPROPRIATION/BUDGET ACTIVITY **P-1 ITEM NOMENCLATURE**
 OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT 2618 Navy Command and Control System (NCCS)

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION ¹	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FA010	GCCS-M² Afloat Unit Level Increment 1	12	SSC Atlantic/Pacific	WR	SPAWAR		Feb-12	Jun-12	18	110.000	YES	N/A
FA010	GCCS-M Afloat Force Level Increment 2	12	SSC Atlantic/Pacific	WR	SPAWAR		Nov-11	Feb-12	4	400.000	YES	N/A
FA015	Theater Battle Mgmt Core System (TBMCS)	11	SSC Atlantic/Pacific	WR	SPAWAR		Nov-10	Feb-11	1	234.000	YES	N/A
FA020	GCCS-M Ashore Increment 1	11	SSC Atlantic/Pacific	WR	SPAWAR		Nov-10	Jan-11	10	262.500	YES	N/A
FA040	GCCS (Joint)³ Support Equipment	11 12	SSC Atlantic/Pacific SSC Atlantic/Pacific	WR WR	SPAWAR SPAWAR		Nov-10 Nov-11	Jan-11 Jan-12	9 6	200.000 202.000	YES YES	N/A N/A

Remarks:

1/ Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), Pacific and Atlantic are integrating agents. There are multiple hardware contracts awarded under each cost code.
 2/ GCCS-M is Global Command and Control System - Maritime
 3/ GCCS (Joint) is Global Command and Control System - Joint

Exhibit P-5a, Procurement History and Planning
UNCLASSIFIED
CLASSIFICATION

MODIFICATION TITLE: **GCCS-M Increment 1 Afloat Unit Level**
COST CODE: FA010 / FA777

MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

The Global Command and Control System-Maritime (GCCS-M) Afloat Unit Level system is the tactical Command, Control, Computers and Intelligence (C3I) system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level war fighting combatants and submarines and consists of both Servers and Personal Computer (PC) Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. Beginning in Fiscal Year 2011, GCCS-M hardware infrastructure procurement and installation is transitioned to Consolidated Afloat Networks and Enterprise Services (CANES) Budget Line Item (BLI) 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Initial Software Licenses ³							18	1.980											18	1.980	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware ^{1,2}					7	0.609	18	1.318											25	1.927	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP					7	0.609													7	0.609	
FY 12 EQUIP							18	1.318											18	1.318	
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST					7	0.609	18	1.318											25	1.927	
TOTAL PROCUREMENT COST						0.609		3.298													3.907
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME: 4 mos.								PRODUCTION LEADTIME: 4 mos.												

CONTRACT DATES: FY 2010: Feb-12
DELIVERY DATES: FY 2010: Jun-12

INSTALLATION SCHEDULE:	PYs	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			3	2	2			6	12						
OUTPUT			3	2	2			6	12						
INSTALLATION SCHEDULE:	PYs	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															25
OUTPUT															25

Notes/Comments:

- 1/ Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 155 Unit Level ships in the Fleet and 70 submarines. GCCS-M Afloat Unit level quantities also include refresh units.
- 2/ FY11-12 units installed is for software-only that was developed with Research, Development, Test & Evaluation, Navy (RDT&EN). Per Navy direction Other Procurement, Navy (OPN) is the appropriate fund source when the GCCS-M installation is an incidental cost to the Common Computing Environment (CCE)/CANES hardware installation.
- 3/ In Fiscal Year 2011, the Initial Software Licenses will be purchased with GCCS-M 1C1C OMN.

MODIFICATION TITLE: **GCCS-M Increment 2 Afloat Unit Level**
COST CODE: FA010 / FA777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (GCCS-M) Afloat Unit Level system is the tactical Command, Control, Computers and Intelligence (C3I) system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level war fighting combatants and submarines and consists of both Servers and Personal Computer (PC) Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. Beginning in FY 2011, GCCS-M hardware infrastructure procurement and installation is transitioned to Consolidated Afloat Network and Enterprise Services (CANES) Budget Line Item (BLI) 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Initial Software Licenses									6	0.660	17	1.870	4	0.440						27	2.970
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware ^{1,2}									6	0.513	17	1.281	4	0.350						27	2.144
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP									6	0.513										6	0.513
FY 13 EQUIP											17	1.281								17	1.281
FY 14 EQUIP													4	0.350						4	0.350
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000	6	0.513	17	1.281	4	0.350						27	2.144
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		1.173		3.151		0.790							5.114

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 4 mos.

PRODUCTION LEADTIME: 4 mos.

CONTRACT DATES: FY 2010: Feb-12
DELIVERY DATES: FY 2010: Jun-12

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	PYs	1	2	3	4	1	2	3	4	1	2	3		
INPUT													3	3
OUTPUT													3	3
INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
PYs	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT				9	8			2	2					27
OUTPUT				9	8			2	2					27

Notes/Comments:

1/ Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 155 Unit Level ships in the Fleet and 70 submarines. GCCS-M Afloat Unit level quantities also include refresh units.
2/ FY12-15 units installed is for software-only that was developed with Research, Development, Test & Evaluation, Navy (RDT&EN). Per Navy direction Other Procurement, Navy (OPN) is the appropriate fund source when the GCCS-M installation is an incidental cost to the Common Computing Environment (CCE)/CANES hardware installation.

MODIFICATION TITLE: **GCCS-M Increment 1 Afloat Force Level**
COST CODE: FA010 /FA777

MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

The Global Command and Control System-Maritime (GCCS-M) Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and Personal Computer (PC) Workstations, color large screen displays, remote displays and switches running on a Shipboard Local Area Network (LAN) while providing the tactical commander with the Common Operating Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. The Force Level system provides Tactical Command, Control, Computers and Intelligence (C3I) systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation. Beginning in Fiscal Year 2011, GCCS-M hardware infrastructure procurement and installation is transitioned to Consolidated Afloat Network and Enterprise Services (CANES) Budget Line Item (BLI) 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Pys		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Initial Software Licenses ³																					
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware ^{1,2}					1	0.276														1	0.276
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP					1	0.276														1	0.276
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST					1	0.276														1	0.276
TOTAL PROCUREMENT COST						0.276															0.276

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

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

INSTALLATION SCHEDULE:	Pys	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															1
OUTPUT															1

Notes/Comments:

1/ Quantities refer to Force Level ships. Currently, there are 23 Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.

2/ Fiscal Year 2011 additional units installed are software-only installations (the software was developed with Research, Development, Test & Evaluation, Navy (RDT&E,N)). Per Navy direction, Other Procurement, Navy (OPN) is the appropriate fund source for these installations.

3/ In Fiscal Year 2011, the software licenses were purchased with 1C1C OMN.

MODIFICATION TITLE: **GCCS-M Increment 2 Afloat Force Level**
COST CODE: FA010 / FA777

MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

The Global Command and Control System-Maritime (GCCS-M) Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and Personal Computer (PC) Workstations, color large screen displays, remote displays and switches running on a Shipboard Local Area Network (LAN) while providing the tactical commander with the Common Operating Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. The Force Level system provides Tactical Command, Control, Computers and Intelligence (C3I) systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation. Beginning in Fiscal Year 2011, GCCS-M hardware infrastructure procurement and installation is transitioned to Consolidated Afloat Network and Enterprise Services (CANES) Budget Line Item (BLI) 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYS		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Initial Software Licenses ³							4	1.600	9	3.600	4	1.600	3	1.200					20	8.000	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware ^{1,2}					3	0.826	4	1.040	9	2.314	4	1.025	3	0.761					23	5.966	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP					3	0.826														3	0.826
FY 12 EQUIP							4	1.040												4	1.040
FY 13 EQUIP									9	2.314										9	2.314
FY 14 EQUIP											4	1.025								4	1.025
FY 15 EQUIP													3	0.761						3	0.761
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST					3	0.826	4	1.040	9	2.314	4	1.025	3	0.761					23	5.966	
TOTAL PROCUREMENT COST						0.826		2.640		5.914		2.625		1.961							13.966

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2010: FY 2011: FY 2012: Nov-11

DELIVERY DATES: FY 2010: FY 2011: FY 2012: Feb-12

INSTALLATION SCHEDULE:	PYS	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1	1			2	2			3	3	3	
OUTPUT			1	1	1			2	2			3	3	3	
INSTALLATION SCHEDULE:	PYS	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1	2			1	1	1					23
OUTPUT			1	1	2			1	1	1					23

Notes/Comments:

1/ Quantities refer to Force Level ships. Currently, there are 23 Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.

2/ Fiscal Year 2011 additional units installed are software-only installations (the software was developed with Research, Development, Test & Evaluation, Navy (RDT&E,N)). Per Navy direction, Other Procurement, Navy (OPN) is the appropriate fund source for these installations.

3/ In Fiscal Year 2011, initial software licenses were purchased with 1C1C OMN.

MODIFICATION TITLE: **TBMCS Ashore**
 COST CODE: FA015/FA776
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites. This system is a suite of United States Air Force (USAF) software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Pys		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		IC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment					1	.234													1	0.234	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware					1	.100													1	0.100	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP					1	.100													1	0.100	
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.000			1	.100													1	0.100	
TOTAL PROCUREMENT COST		0.000				.334															0.334

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2010: FY 2011: Nov-10 FY 2012: N/A

DELIVERY DATES: FY 2010: FY 2011: Feb-11 FY 2012: N/A

INSTALLATION SCHEDULE:	Pys	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1			1											
OUTPUT	1			1											
INSTALLATION SCHEDULE:	Pys	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															1
OUTPUT															1

MODIFICATION TITLE: **GCCS-M Increment 1 Ashore**
 COST CODE: FA020 / FA776
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION:

Provides evolutionary systems and ancillary equipment upgrades to support Chief Naval Operations (CNO), Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. Global Command and Control System-Maritime (GCCS-M) Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays. Beginning in Fiscal Year 2011, GCCS-M hardware infrastructure procurement and installation is transitioned to Consolidated Afloat Network and Enterprise Services (CANES) Budget Line Item (BLI) 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment ¹					10	2.625														10	2.625
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design																					
Interim Contractor Support																					
Installation of Hardware 1					10	1.250														10	1.250
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP					10	1.250														10	1.250
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST					10	1.250														10	1.250
TOTAL PROCUREMENT COST						3.875															3.875

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES: FY 2010: FY 2011: Nov-10 FY 2012:

DELIVERY DATES: FY 2010: FY 2011: Jan-11 FY 2012:

INSTALLATION SCHEDULE:	PYs	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			6		4										
OUTPUT			6		4										
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															10
OUTPUT															10

Notes/Comments:

1/ Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 15 operational sites and 8 Training Sites.

MODIFICATION TITLE: **GCCS-M Increment 2 Ashore**
 COST CODE: FA020 / FA776
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION:

Provides evolutionary systems and ancillary equipment upgrades to support Chief Naval Operations (CNO), Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. Global Command and Control System-Maritime (GCCS-M) Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays. Beginning in Fiscal Year 2011, GCCS-M hardware infrastructure procurement and installation is transitioned to Consolidated Afloat Network and Enterprise Services (CANES) Budget Line Item (BLI) 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment ¹									2	0.396	2	0.424	1	0.215						5	1.035
Equipment Nonrecurring Training Curriculum										0.527											0.527
Engineering Change Orders Data																					
Training Equipment																					
Production Support										0.049		0.021		0.011							0.081
Shore Pre-Installation Design										0.130		0.100		0.154							0.384
Interim Contractor Support																					
Installation of Hardware ¹									2	0.469	2	0.449	1	0.225						5	1.143
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP									2	0.469										2	0.469
FY 14 EQUIP											2	0.449								2	0.449
FY 15 EQUIP													1	0.225						1	0.225
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST									2	0.599	2	0.549	1	0.379						5	1.527
TOTAL PROCUREMENT COST										1.571		0.994		0.605							3.170

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

INSTALLATION SCHEDULE:	PYs	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															
OUTPUT															
INSTALLATION SCHEDULE:															
INPUT			2				1								5
OUTPUT			2				1								5

Notes/Comments:

1/ Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 15 operational sites and 8 Training Sites.

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint**
 COST CODE: FA040 / FA776
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Pys		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment ^{1,2}					9	1.800	6	1.212	4	1.360	2	1.416	2	1.567	2	1.167	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support							0.052		0.072		0.073		0.082		0.061	CONT	CONT	CONT	CONT	
Shore Pre-Installation Design						0.150	0.106		0.090		0.099		0.076		0.108	CONT	CONT	CONT	CONT	
Interim Contractor Support																				
Installation of Hardware ¹					9	1.050	6	0.588	4	0.407	2	0.167	2	0.230	2	0.252	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																				
FY 10 EQUIP					9	1.050														9 1.050
FY 11 EQUIP							6	0.588												6 0.588
FY 12 EQUIP									4	0.407										4 0.407
FY 13 EQUIP											2	0.167								2 0.167
FY 14 EQUIP													2	0.230						2 0.230
FY 15 EQUIP															2	0.252				2 0.252
FY 16 EQUIP																	CONT	CONT	CONT	CONT
FY TC EQUIP																				
TOTAL INSTALLATION COST					9	1.200	6	0.694	4	0.497	3	0.266	2	0.306	2	0.360	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST						3.000	1.958		1.929		1.755		1.955		1.588	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES: FY 2010: FY 2011: Nov-10 FY 2012: Nov-11

DELIVERY DATES: FY 2010: FY 2011: Jan-11 FY 2012: Jan-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			6	3			3	3			3	2			
OUTPUT			6	3			3	3			3	2			
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			2	1			2	1			1	1		CONT	CONT
OUTPUT			2	1			2	1			1	1		CONT	CONT

Notes/Comments:

1/ Quantities represent Joint systems upgraded per year. Currently, there's a total of 28 GCCS Joint sites.

2/ Fiscal Year 2014, 2015 and 2016, unit procurement cost is substantially higher than previous years due to fielding major new hardware at Combatant Commander's (COCOM) and MOC's.

PRODUCTION SCHEDULE³	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

COST CODE	ITEM/MANUFACTURER ³	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 11												FISCAL YEAR 12											
						CALENDAR YEAR 11												CALENDAR YEAR 12											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FA010	GCCS-M¹ Afloat Unit Level																												
	Increment 1		18		18																								
		12																											
	GCCS-M Afloat Force Level																												
	Increment 2		4		4																								
		12																											
FA015	Theater Battle Mgmt Core System (TBMCS)		1		1																								
		11																											
FA020	GCCS-M Ashore																												
	Increment 1		10		10																								
		11																											
FA040	GCCS (Joint)² Support Equip																												
		11	9		9																								
		12	6		6																								

ITEM	Manufacturer's ⁴ Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
GCCS-M Afloat Unit Level	SSC Atlantic/Pacific	N/A	N/A	N/A		4		4	9	E
GCCS-M Afloat Force Level	SSC Atlantic/Pacific	N/A	N/A	N/A		1		3	5	E
Theater Battle Mgmt Core System (TBMCS)	SSC Pacific	N/A	N/A	N/A		1	3		4	E
GCCS-M Ashore	SSC Atlantic/Pacific	N/A	N/A	N/A		1		2	4	E
GCCS (Joint) Support Equip	SSC Atlantic/Pacific	N/A	N/A	N/A		1		2	4	E

REMARKS:
 1/ GCCS-M is Global Command and Control System - Maritime
 2/ GCCS (Joint) is Global Command and Control System - Joint
 3/ The P-21 Production Schedule is based on expected delivery dates not production dates.
 4/ SSC Atlantic/Pacific is the procuring agent for software licenses from multiple vendors.

Exhibit P-21a, Production Schedule
Unclassified
Classification

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV BLI: 2622								
Program Element for Code B Items 0603502N						Other Related Program Elements 0204302N								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	289.4	A		71.6	81.4	27.9	0.0	27.9	22.5	26.9	72.6	73.1	0.0	665.4
SPARES COST (In Millions)	7.6	0		2.1	1.3	0.3	0.0	0.3	0.3	1.3	1.9	1.7	0.0	16.5
PROGRAM DESCRIPTION/JUSTIFICATION:														
Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.														
Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 Remote Minehunting System (RMS) is a mine reconnaissance system designed for the detection, classification, identification, and localization of bottom and moored targets in shallow and deep water. RMS is a fully integrated system consisting of a semi-submersible Remote Multi-Mission Vehicle (RMMV) carrying a towed variable depth sensor. Line-Of-Sight (LOS) and Over-The-Horizon (OTH) telemetry provides vehicle Command and Control and mine reconnaissance sensor data transmission to/from a system aboard a Navy ship. RMS will provide the Navy the capability to keep ships and sailors out of the minefield.														
MCM Integrated Ship Control System (ISCS) (LV073): This program funds software integration and hardware upgrades to the MCM-1 class ships' ISCS.														
Force Protection Equipment (LV074): Provides physical security equipment for crew's self-defense and to support maritime interdiction operations.														
Mine Countermeasures Combat System Upgrades (LV075): The MCM Combat System Upgrades program consists of a series of incremental upgrades to the current combat system via Engineering Change Kits. The upgrades improve reliability and maintainability and correct deficiencies to allow the equipment to perform in accordance with operational requirements. The current planned upgrades include:														
- Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator/Infrasonic Advanced Acoustic Generator (AAG/IAAG) TB-30/TB-31 to solve obsolescence problems, reduce aft deck weight and improve performance.														
- AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, display, detect and classify data for sonar contact recognition training.														
- MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships.														
- Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolescence and supportability issues such as OK520 Hydraulic Power Unit (HPU),														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV BLI: 2622	
<p>SQQ-32 touch panel, SLQ-48 Power Distribution Unit (PDU), and upgrade C2 system to bring ECDISN and resolve obsolescence issues and provide a standard Mine Countermeasure Navigation Command and Control (NAVCC) upgrade.</p> <ul style="list-style-type: none"> - MEDAL Expeditionary Systems - Installation of MEDAL onboard MCM Ships. May include installation to upgrade GCCS-M B.x to 4.x hardware on MCM 1-4 and 15 Chief, MEDAL EA mobile servers (expeditionary) installation on afloat units including MCM 1-15 and LCS. - Global Command and Control System Maritime (GCCS-M) - Installation of GCCS-M onboard MCM Ships. - Battle Space Profiler (BSP) - Consists of improvements to MCM Ships' sonar which provide a current profile, a Hydro-Optics package, and a Bottom Sediment Classifier. <p>Expendable Mine Neutralization System (EMNS) (LV076): EMNS is a replacement to the existing AN/SLQ-48 Mine Neutralization System (MNS). The current program replaces the MNS with EMNS on the 14 MCM Avenger Class Ships. EMNS will leverage off of on-going efforts in the Airborne Mine Countermeasures Program to develop an Airborne Mine Neutralization System (AMNS).</p> <p>AN/SQQ-32(V)4 High Frequency Wide Band (HFWB) (LV078): AN/SQQ-32(V)4 High Frequency Wide Band is a technology upgrade to the SQQ-32 Towed Body which will incorporate HFWB technology into the detection sonar to address performance deficiencies against new mine threats in the littorals. This upgrade will be installed on MCM-1 Class ships with the SQQ-32(V)3 and will have new transducer modules, fiber optic cable and modified topside processing and display software.</p> <p>Unmanned Surface Sweep System (US3) (LV080): US3 consists of a power supply, control unit, winch, acoustic generator, magnetic tow cable, deploy and retrieve subsystem. It is configured to reside on an Unmanned Surface Vehicle onboard Littoral Combat Ships (LCS). US3 will provide long endurance and wide area magnetic and acoustic mine sweep capability.</p> <p>Bow Thruster (LV081): This program replaces the hydraulic actuator with an electromagnetic actuator designed to eliminate inherent problems with MCM class ships Bow Thruster.</p> <p>AFT Deck Equipment Upgrade (LV082): This program will install an inverter electric motor on the magnetic cable reel, acoustic cable reel, minesweeping winch and self contained hydraulic power unit on the stern crane.</p> <p>Assessment and Identification of Mine Susceptibility (AIMS) (LV083): This program provides both CONUS and Forward-Area signature measurement capabilities for mine susceptibility assessments, calibrates the ship's degaussing systems, effectiveness of acoustic quiet bills, database archiving and data analysis of Class-wide signatures.</p> <p>400HZ (LV084): The 400Hz Motor Generator (MG) sets currently onboard the MCMs are mechanically unreliable. Funding will replace the existing 400 Hz MG sets with Static Frequency Converters (SFCs) to eliminate inherent problems with existing systems.</p> <p>Magnetic Silencing Facility Upgrades (LV085): This program is for hardware, auxiliary systems and support in association with the upgrade of the current aging CONUS and OCONUS Magnetic Silencing Facilities (MSF) so the calibration of the new Open-Loop Magnetic Systems or Advanced Degaussing System (ADS) ships and submarines can be accomplished for worldwide operation. The upgrade will also ensure that the ships/submarines will be able to meet OPNAV 8950.2G signature requirements and will be less susceptible to Electro-Magnetic threat systems.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV BLI: 2622	
<p>Mine Countermeasures Search-Classify-Map System Replacement:</p> <p>The Naval Oceanographic Office, Stennis Space Center, MS provides systems, subsystems and engineering change kits for minehunting, navigation and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.</p> <p>MINE COUNTERMEASURES MAP SYSTEM</p> <p>Additional high-speed, high resolution sidescan sonar systems that provide deeper tows, longer range, and higher resolution than existing systems are required to meet Fleet requirements supporting Mine Warfare (MIW) operations. The procurement will facilitate collection of high resolution imagery at MIW resolutions and acoustic frequencies. The imagery data is required to generate products that directly support mine warfare. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the seafloor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats and significantly reduced clearance time.</p> <p>Remote Minehunting System (RMS) (LV064): Due to program restructure following the Nunn-McCurdy process, FY11 funding (\$5.027M) is no longer required. Funds will be reprogrammed to support higher Navy priorities.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE	
											February 2011	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						MINESWEEPING SYSTEM REPLACEMENT						
						SUBHEAD NO. 72LV						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
LV064	<u>REMOTE MINEHUNTING SYSTEM (RMS)</u>											
	MOD/PROD	A	1.402	0	0.000	0.000	0	0.000	1.402	0	0.000	0.000
	SPIRAL UPGRADE		0.000	0	0.000	0.000	0	0.000	2.475	0	0.000	0.000
	REMOTE MINEHUNTING VEHICLE (RMV)		66.251	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		3.672	0	0.000	0.000	0	0.000	0.900	0	0.000	0.000
	CONSULTING SERVICES		0.329	0	0.000	0.000	0	0.000	0.250	0	0.000	0.000
	VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)		22.973	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LV073	<u>MCM/MHC INTEGRATED SHIP CONT SYS</u>											
	SOFTWARE INTEGRATION	A	1.936	0	0.000	0.410	0	0.000	0.453	0	0.000	0.490
LV074	FORCE PROTECTION EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.440	0	0.000	0.000
LV075	<u>MCM COMBAT SYSTEMS UPGRADES</u>											
	MCM COMBAT SYSTEMS		87.097	0	0.000	18.895	0	0.000	9.452	0	0.000	0.000
LV076	<u>EMNS</u>											
	PRODUCTION ENGINEERING		0.395	0	0.000	0.000	0	0.000	1.283	0	0.000	0.000
	EMNS SYSTEMS		0.000	0	0.000	0.000	2	5.496	10.992	0	0.000	0.000
	CONSULTING SERVICES		0.129	0	0.000	0.000	0	0.000	0.157	0	0.000	0.000
LV078	<u>HFWB</u>											
	PRODUCTION ENGINEERING		0.000	0	0.000	1.316	0	0.000	1.429	0	0.000	0.844
	CONSULTING SERVICES		0.000	0	0.000	0.569	0	0.000	0.617	0	0.000	0.300
	AN/SQQ-32(V)4		0.000	4	6.120	24.480	5	6.304	31.520	0	0.000	8.970
	EDM REFURBISHMENT		0.000	0	0.000	3.848	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE	
											February 2011	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						MINESWEEPING SYSTEM REPLACEMENT						
						SUBHEAD NO. 72LV						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LV081	BOW THRUSTER IMPROVEMENT		2.758	0	0.000	0.414	0	0.000	0.863	0	0.000	0.925
LV082	AFT DECK EQUIPMENT UPGRADE		18.102	0	0.000	6.517	0	0.000	1.496	0	0.000	0.966
LV083	AIMS		1.342	0	0.000	0.389	0	0.000	2.941	0	0.000	1.890
LV084	400HZ		3.590	0	0.000	0.404	0	0.000	0.000	0	0.000	0.000
LV085	<u>MAGNETIC SILENCING FACILITY UPGRADES</u>											
	MSF PEARL HARBOR TREATMENT UPGRADE		7.375	0	0.000	3.869	0	0.000	0.000	0	0.000	0.000
	MSF NORFOLK TREATMENT UPGRADE		14.457	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MSF MEASUREMENT SYSTEM UPGRADE		9.433	0	0.000	4.002	0	0.000	7.846	0	0.000	5.691
	MSF SAN DIEGO TREATMENT UPGRADE		5.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		18.223	0	0.000	4.685	0	0.000	6.925	0	0.000	7.792
LV830	<u>PRODUCTION ENGINEERING</u>											
	MCM COMBAT SYSTEM		2.461	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MAGNETIC SILENCING FACILITY UPGRADES		5.652	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RMS		12.633	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LV900	<u>CONSULTING SERVICES</u>											
	RMS		0.793	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MCM COMBAT SYSTEMS		1.732	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LVCA1	<u>SEA BOTTOM MAPPING</u>											
	SEA BOTTOM MAPPING		1.711	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE		
										February 2011		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						MINESWEEPING SYSTEM REPLACEMENT						
						SUBHEAD NO. 72LV						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PNNCM	MINE COUNTERMEASURES MAP SYSTEM											
	MINE COUNTERMEASURES MAP SYSTEM		0.000	3	0.588	1.764	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		289.446			71.562			81.441			27.868
	TOTAL		289.446			71.562			81.441		27.868	

CLASSIFICATION:		UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)										Weapon System				DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2										ID Code		P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
			FY 2013			FY 2014			FY 2015			FY 2016			To Complete		Total	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
LV064	<u>EQUIPMENT</u>	A																
	REMOTE MINEHUNTING SYSTEM (RMS)		0	0.000	0.000	0	0.000	0.000	0	0.000	4.180	0	0.000	3.998	0	0.000	0	10.982
	MOD/PROD		0	0.000	0.000	0	0.000	0.000	0	0.000	6.271	0	0.000	5.996	0	0.000	0	14.742
	SPIRAL UPGRADE		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1	66.251
	REMOTE MINEHUNTING VEHICLE (RMV)		0	0.000	0.000	0	0.000	0.000	0	0.000	6.896	0	0.000	6.597	0	0.000	0	18.063
	PRODUCTION ENGINEERING		0	0.000	0.000	0	0.000	0.000	0	0.000	0.642	0	0.000	0.613	0	0.000	0	1.835
	CONSULTING SERVICES		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2	22.973
VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000				
	TOTAL EQUIPMENT				0.000			0.000			17.898			17.204		0.000		134.846
	TOTAL				0.000			0.000			17.898			17.204		0.000		134.846

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA 2					MINESWEEPING SYSTEM REPLACEMENT				72LV	
BLIN: 2622										
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2010										
LV078 HFWB										
AN/SQQ-32(V)4	4	6.120	NAVSEA	DEC-09	C/FFP	BAE, NASHUA, NH	SEP-10	NOV-11		
PNNCM MINE COUNTERMEASURES MAP SYSTEM										
MINE COUNTERMEASURES MAP SYSTEM	3	0.588	NAVOCEANO	AUG-09	CP/FP	HYDROID, POCASSETT, MA	APR-10	NOV-10	YES	MAY-09
FY 2011										
LV076 EMNS										
EMNS SYSTEMS	2	5.496	NAVSEA	FEB-11	FFP/OPTION	LOCKHEED MARTIN, SYRACUSE, NY	JUN-11	JUN-12		
LV078 HFWB										
AN/SQQ-32(V)4	5	6.304	NAVSEA	DEC-09	C/FFP/OPTION	BAE, NASHUA, NH	FEB-11	APR-12		

CLASSIFICATION:		UNCLASSIFIED																															
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2011																		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2										Weapon System					P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLI: 2622																		
						Production Rate			Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
HFWB	BAE					2	4	8	0	0	14	14	14	EACH																			
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010										FISCAL YEAR 2011										B A L							
						CY 2009		CALENDAR YEAR 2010								CALENDAR YEAR 2011																	
						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			
HFWB/UNKNOWN	2010	N	4	0	4																												4
HFWB/UNKNOWN	2011	N	5	0	5																												5
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012										FISCAL YEAR 2013										B A L							
						CY 2011		CALENDAR YEAR 2012								CALENDAR YEAR 2013																	
						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			
HFWB/UNKNOWN	2010	N	4	0	4		1		1	1																						0	
HFWB/UNKNOWN	2011	N	5	0	5											1			1													0	

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP SUBHEAD NO. 72SW BLI: 2624								
Program Element for Code B Items 0603502N						Other Related Program Elements 0204302N								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	19.2			7.8	9.2	1.0	0.0	1.0	6.1	6.2	6.2	26.1	0.0	81.8
SPARES COST (In Millions)	0.6	0		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	1.6
PROGRAM DESCRIPTION/JUSTIFICATION: This program provides a combination of US Navy projects planned to counter the threat to amphibious landing forces from known and projected foreign land/sea mines, obstacles in the beach zone and surf zone approaches to amphibious assault areas. It is a system of systems (Countermine/Counter Obstacle, Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T), Navigation/Virtual Marking/Integration, C4I/Data Fusion) to provide a full assault breaching capability. This program is an essential element to the Marine Corps Ship To Objective Maneuver (STOM) Concept of Operations. Landing Craft Utility (LCU) Navigation Upgrade (SW003): Modernize the navigation system to enable safe transit through the breached lane. Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): The Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the Assault Breaching System (ABS) of systems. One System consists of two Airborne Mine Counter Measures (AMCM) Payloads and one Post Mission Analysis (PMA) Station. Under the umbrella of evolutionary acquisition, three increments of development are planned. Block I introduces a daytime, surface laid minefield and obstacle detection capability for the Beach Zone. Block II adds a surfzone and night (darkness) detection capability. Block III adds a buried mine detection capability and on-board Near-Real-Time processing of Multi Spectral Imagery data. COBRA will be a modular payload architecture of, and integrated with, the MQ-8B Fire Scout Vertical Takeoff and Landing Unmanned Aerial Vehicle (VTUAV) and will serve as the "detect" mission module of the Littoral Combat Ship (LCS) Mine Warfare mission package. Amphibious Assault Vehicle (AAV) Navigation Upgrade (SW005): Modernize the Landing Craft Units' (LCUs) navigation system to enable precise transit through the breached lane. Landing Craft Air Cushion (LCAC) Autopilot Upgrade (SW061): An integrated improvement to the LCAC (Service Life Extension Program (SLEP) craft only) navigation system for craft control that allows precise navigation and hovering within the breached lane. (Upgrade software and backfit.)														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						SHALLOW WATER MINE CM SHIP						
						SUBHEAD NO. 72SW						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
SW003	LCU NAVIGATION UPGRADES	B	1.479	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SW004	<u>COBRA</u>											
	SW0041 COBRA BLOCK 1	A	0.000	1	3.267	3.267	1	4.095	4.095	0	0.000	0.000
	SW00411 COBRA BLOCK 1 SPARES, TRAINING	A	1.034	0	0.000	1.000	0	0.000	1.021	0	0.000	0.000
	SW00411 COBRA BLOCK 1 MOD UPGRADES	A	11.072	0	0.000	2.390	0	0.000	2.831	0	0.000	0.000
SW005	<u>AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE</u>											
	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	A	2.558	53	0.020	1.062	44	0.026	1.128	0	0.000	0.000
SW061	LCAC AUTOPILOT UPGRADES	B	2.040	0	0.000	0.092	0	0.000	0.161	0	0.000	1.048
SW830	PRODUCTION ENGINEERING	B	1.033	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		19.216			7.811			9.236			1.048
	TOTAL		19.216			7.811			9.236			1.048

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					SHALLOW WATER MINE CM SHIP				72SW		
BLIN: 2624											
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
SW004 COBRA											
SW0041 COBRA BLOCK 1	1	3.267	NSWC, PC FLORIDA	N/A	C/FFP	ARETE	MAR-11	SEP-12			
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE											
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	53	0.020	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-10	SEP-10			
FY 2011											
SW004 COBRA											
SW0041 COBRA BLOCK 1	1	4.095	NSWC, PC FLORIDA	N/A	C/FFP/OPTION	ARETE	MAR-11	SEP-12			
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE											
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	44	0.026	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-11	SEP-11			

CLASSIFICATION:		UNCLASSIFIED																												
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2011															
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2										Weapon System					P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP BLI: 2624															
						Production Rate			Procurement Leadtimes																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
SW0041 COBRA BLOCK 1	ARETE, AZ					2	8	12	2	2	18	18	20	EACH																
ITEM	F Y C	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010										FISCAL YEAR 2011										B A L				
						CY 2009					CALENDAR YEAR 2010					CALENDAR YEAR 2011														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
SW0041 COBRA BLOCK 1	2009	N	2	0	2																							0		
SW0041 COBRA BLOCK 1	2010	N	1	0	1																							1		
SW0041 COBRA BLOCK 1	2011	N	1	0	1																							1		
ITEM	F Y C	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012										FISCAL YEAR 2013										B A L				
						CY 2011					CALENDAR YEAR 2012					CALENDAR YEAR 2013														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
SW0041 COBRA BLOCK 1	2010	N	1	0	1																							0		
SW0041 COBRA BLOCK 1	2011	N	1	0	1																							0		

Remarks:

BUDGET ITEM JUSTIFICATION SHEET										DATE		
										February 2011		
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						2657 NAVSTAR GPS						
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY												
COST (In Millions)	135.855	7.940	9.319	9.926		9.926	9.564	12.445	15.654	16.265	CONT	CONT
INITIAL SPARES (In Millions)												
<p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:</p> <p>PROGRAM COVERAGE: The NAVSTAR Global Positioning System (NAVSTAR GPS) P-1 line provides assured and protected navigation solutions to war fighters through supported, affordable, and integrated systems, and is the primary source of Positioning, Navigation and Timing (PNT) information for the DoD. In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service (PPS) systems shall be used for all combat, combat support, and combat service support operations and training."</p> <p>NAVIGATION SENSOR SYSTEM INTERFACE (NAVSSI) (IR009, IR011) - NAVSSI procurement and installation is required to provide Global Positioning System (GPS) and other positioning, navigation and timing sensor data to ship-board Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR), Combat, and Weapons Systems. NAVSSI provides the required positioning, navigation, and timing data for the calculation and display of electronic charts. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of positioning, navigation and timing data. Precision positioning, navigation, and timing data is required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI will continue procurement of retrofits in FY12 to support fleet requirements.</p> <p>NAVIGATION WARFARE (NAVWAR) (IR013) - NAVWAR ensures that U. S. military forces maintain access to the GPS in an electronically challenging battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS. Navy GPS Enhanced User Equipment (UE) Operational Requirements Document (ORD) dated 07 June 2000 directs that future UE will incorporate an increased anti-jam capability. NAVWAR counters the threat by increasing resistance to intentional or unintentional interference. Sea NAVWAR Strategy comprises of 3 program increments, the first increment (near term) is to install GPS anti-jam antennas system (GAS-1) on surface platforms. The second increment (long term) is to install Advanced Digital Antenna Production (ADAP) antennas on surface platforms. The ADAP antenna improves upon GAS-1 performance by providing simultaneous dual frequency nulling, and built in test ability. The third increment will install GPS GAS-1 system on submarines which the technology solution has not yet been determined. The Capabilities Production Document (CPD) for NAVWAR Increment 2 dated December 2008 was approved to support ADAP antenna development. Procurement and installation of anti-jam GPS antennas and modernized user equipment is required to ensure the continuation of GPS signals from space in a hostile jamming environment. The Sea NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems. Sea NAVWAR will continue procurement of system quantities in FY12.</p>												

BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 2657 NAVSTAR GPS	February 2011
<p>AN/WRN-6 RECEIVERS (1R016) - WRN-6 is a fielded legacy Global Positioning System (GPS). Low Rate Initial Production (LRIP) commenced in June 1986 with Full Rate Production (FRP) commencing in 1990. WRN-6 receivers are currently in the Life Cycle Sustainment phase. FY 10 is the final year for upgrade kit procurement.</p> <p>DEFENSE ADVANCE GPS RECEIVER (DAGR) (1R018) - DAGR is a GPS handheld receiver replacing the obsolete Precision Lightweight GPS Receiver (PLGR). DAGR is a Selected Availability/Anti-Spoofing Module (SAASM)-compliant handheld GPS receiver. The GPS Joint Program Office is the procuring office for the purchase of DAGRs for U.S. forces. Initial procurement began in October 2003 with DAGRs now being procured on a semi-annual basis to meet Naval Special Warfare Forces operational requirements.</p> <p>GLOBAL POSITIONING SYSTEM (GPS) - BASED POSITIONING, NAVIGATION and TIMING SERVICE (GPNTS) (1R019) - GPNTS will be a single program of record satisfying U.S. Navy surface and subsurface platforms as well as potential U.S. Coast Guard and Foreign Military customers. GPNTS will meet current and emerging Positioning, Navigation and Timing (PNT) requirements of the fleet by providing modernized pervasive, robust, secure, integrated, and interoperable net centric capabilities to surface and subsurface platforms. GPNTS will be designed to accommodate back fit of current legacy PNT systems and forward fit for new platforms. The GPNTS system will be a replacement of the GPS Versa Module Euro card (VME) Receiver Card (GVRC), the AN/WRN-6(V), and the Navigation Sensor System Interface (NAVSSI). The GPNTS system will provide an end to end PNT solution. The system will include the SAASM receiver card as well as an anti-jam GPS antenna. Future capabilities will migrate toward a Common Computing Environment (CCE) such as Consolidated Afloat Networks Enterprise Services (CANES).</p>		

COST ANALYSIS										DATE	
APPROPRIATION ACTIVITY										February 2011	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT										P-1 ITEM NOMENCLATURE	
										2657 NAVSTAR GPS	
COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1R009	NAVSSI FMP (Note 1)	A	1	505.000	505						
1R011	NAVSSI - Retrofit	A	4	260.250	1,041	5	266.400	1,332	5	268.400	1,342
1R013	NAVWAR (Note 2)	A	12	36.917	443	21	75.000	1,575	26	76.500	1,989
1R018	DAGR/GPS Handhelds (Note 3)	A	267	3.584	957	405	3.368	1,364	349	3.284	1,146
1R555	PRODUCTION SUPPORT				197			232			259
	NAVSSI FMP				50						
	NAVSSI Retrofit				52			66			81
	NAVWAR				47			95			120
	DAGR/GPS Handhelds				48			71			58
	TOTAL PROCUREMENT				3,143			4,503			4,736
1R777	FMP Install - NAVSTAR GPS Ship				3,841			3,827			3,918
	NAVSSI FMP				1,495			1,000			
	NAVSSI Retrofit				1,094			1,433			2,209
	NAVWAR				1,252			1,394			1,709
1R777	FMP DSA - NAVSTAR GPS Ship				956			989			1,272
	NAVSSI FMP				312			75			
	NAVSSI Retrofit				159			317			495
	NAVWAR				485			597			777
	TOTAL INSTALLATION				4,797			4,816			5,190
	TOTAL				7,940			9,319			9,926
	INITIAL SPARES										

Remarks:
 Note 1: NAVSSI FMP - Procurement and installation cost variances for FMP systems due to negotiations with vendor.
 Note 2: NAVWAR - FY10 unit cost markedly lower due to group procurement buy with GPS Wing. NAVWAR was able to procure additional units in FY10 to meet Low Rate Initial Production quantities in accordance with Milestone Decision Authority Milestone C decision in February 2010.
 Note 3: DAGR/GPS Handhelds - Unit cost variances throughout the FYDP represent established procurement costs based on projected joint service component group buys to include the basic unit & accessories (min/max \$3K/\$4K).

PROCUREMENT HISTORY AND PLANNING										DATE		
										February 2011		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						2657 NAVSTAR GPS						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1R009	NAVSSI - FMP (Note 1)	10	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Jun-10	Oct-10	1	505.000	Yes	
1R011	NAVSSI - Retrofit (Note 1)	11	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Feb-11	May-11	5	266.400	Yes	
1R011	NAVSSI - Retrofit (Note 1)	12	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Feb-12	May-12	5	268.400	Yes	
1R013	NAVWAR (Note 2, 3, 4)	09	RSL, UK	SS/FFP	GPS Wing/SSC PAC	Feb-10	Mar-10	Dec-10	18	36.917	Yes	
1R013	NAVWAR (Note 2, 3, 4)	10	RSL, UK	FFP (OPT)	GPS Wing/SSC PAC	Feb-10	Mar-10	Dec-10	12	36.917	Yes	
1R013	NAVWAR (Note 2, 3, 4)	11	RSL, UK	FFP (OPT)	GPS Wing/SSC PAC	Feb-10	Feb-11	Oct-11	21	75.000	Yes	
1R013	NAVWAR (Note 2, 3, 4)	12	RSL, UK	FFP (OPT)	GPS Wing/SSC PAC	Feb-10	Feb-12	Oct-12	26	76.500	Yes	
1R018	DAGR/GPS Handhelds	10	Rockwell Collins	FFP (OPT)	GPS Wing	Jan-06	Feb-10	Aug-10	267	3.584	Yes	
1R018	DAGR/GPS Handhelds	11	Rockwell Collins	FFP (OPT)	GPS Wing	Jan-06	Feb-11	Aug-11	405	3.368	Yes	
1R018	DAGR/GPS Handhelds	12	Rockwell Collins	FFP (OPT)	GPS Wing	Jan-06	Feb-12	Aug-12	349	3.284	Yes	

REMARKS
 Note 1: NAVSSI - Award & delivery date adjustment due to extended contract negotiations with vendors.
 Note 2: NAVWAR - FY09 award & delivery date adjustment due to extension of Milestone C date for Advanced Digital Antenna Production (ADAP) Low Rate Initial Production (LRIP) in February 2010.
 Note 3: NAVWAR - FY09/FY10 unit cost markedly lower due to group procurement buy with GPS Wing. NAVWAR was able to procure additional units in FY10 to meet LRIP quantities in accordance with MDA Milestone C decision in February 2010.
 Note 4: NAVWAR FY11/FY12 - Hardware costs are affected by estimated exchange rate (units procured from Raytheon Sys. Ltd in the United Kingdom), group purchase pricing fluctuations with GPS Wing, hardware configurations for ADAP & ADAP Fiber Optic Antenna Link (FOAL) and component kits (min/max - \$65K/\$85K).

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Sensor System Interface (NAVSSI) FMP
 COST CODE: 1R009
 MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

February 2011

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, ship borne and land-based platforms. With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment (Note 1)	132	43.515	1	0.505					1	0.582	3	2.667									137	47.269	
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support		7.945		0.050						0.035		0.160										8.190	
Other (DSA)		3.513		0.312		0.075				0.257		0.229		0.205							4.591		
Interim Contractor Support																							
Installation of Hardware	130	38.650	2	1.495	1	1.000					1	0.944	3	2.295							137	44.384	
PRIOR YR EQUIP	130	38.650	2	1.495																	132	40.145	
FY 10 EQUIP					1	1.000															1	1.000	
FY 11 EQUIP																							
FY 12 EQUIP																							
FY 13 EQUIP											1	0.944										1	0.944
FY 14 EQUIP													3	2.295								3	2.295
FY 15 EQUIP																							
FY 16 EQUIP																							
TC EQUIP																							
TOTAL INSTALLATION COST	42.163		1.807		1.075				0.257		1.173		2.500		0.000		0.000				137	48.975	
TOTAL PROCUREMENT COST	93.623		2.362		1.075				0.874		4.000		2.500		0.000		0.000					104.434	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 Month

PRODUCTION LEAD TIME: 4 Months

CONTRACT DATES: FY 2010: Jun-10 FY 2011: FY 2012:

DELIVERY DATES: FY 2010: Oct-10 FY 2011: FY 2012:

INSTALLATION SCHEDULE: (Note 2)	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	132	0	1	0	0	0	0	0	0	0	0	0	0	0	0
OUTPUT	132	0	0	1	0	0	0	0	0	0	0	0	0	0	0
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		0	1	0	0	0	3	0	0	0	0	0	0	0	137
OUTPUT		0	0	1	0	0	0	3	0	0	0	0	0	137	

Notes/Comments:

Note 1: Due to increased procurement and installation costs, FY 11/FY 12/FY 13 units removed. Funds realigned from GPNTS to NAVSSI in FY 14/FY 15 to procure/install these units.

Note 2: Installation schedule input and output based on integration of product (3 months) and surface ship availability.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Sensor System Interface (NAVSSI) Retrofit
 COST CODE: 1R011
 MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

February 2011

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, ship borne and land-based platforms. With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Note 1)	79	9.548	4	1.041	5	1.332	5	1.342	4	1.107										97	14.370	
Engineering Change Orders (Note 2)											5	0.500								5	0.500	
Data																						
Training Equipment																						
Production Support		3.870		0.052		0.066		0.081		0.066		0.015									4.150	
Other (DSA)		1.976		0.159		0.317		0.495		0.120		0.150									3.217	
Interim Contractor Support																						
Installation of Hardware	77	8.513	4	1.094	4	1.433	7	2.209	5	2.234	5	0.350								102	15.833	
PRIOR YR EQUIP	77	8.513	2	0.547																	79	9.060
FY 10 EQUIP			2	0.547	2	0.716															4	1.263
FY 11 EQUIP					2	0.717															5	1.665
FY 12 EQUIP							3	0.948													5	1.732
FY 13 EQUIP							4	1.261	1	0.471											4	1.763
FY 14 EQUIP									4	1.763											5	0.350
FY 15 EQUIP											5	0.350										
FY 16 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		10.489		1.253		1.750		2.704		2.354		0.500		0.000		0.000		0.000		0.000	102	19.050
TOTAL PROCUREMENT COST		23.907		2.346		3.148		4.127		3.527		1.015		0.000		0.000		0.000		0.000		38.070

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME:

1 Month

PRODUCTION LEAD TIME:

3 Months

CONTRACT DATES:

FY 2010: Apr-10

FY 2011: Feb-11

FY 2012: Feb-12

DELIVERY DATES:

FY 2010: Jul-10

FY 2011: May-11

FY 2012: May-12

INSTALLATION SCHEDULE: (Note 3)	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	81	2	0	0	2	3	0	0	4	1	0	0	4
OUTPUT	81	0	2	0	0	2	3	0	0	4	1	0	0

INSTALLATION SCHEDULE:	PY	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		0	0	0	3	2	0	0	0	0	0	0	0	0	102
OUTPUT		4	0	0	0	3	2	0	0	0	0	0	0	0	102

Notes/Comments:

Note 1: FY12 - Procurement and installation of 2 retrofits accelerated in prior years (PY) to meet installation schedule in support of NMT Developmental and Operational Testing.

Note 2: FY14 - Funding will procure and install shock coil equipment upgrades on 5 DDGs (engineering change order).

Note 3: Installation schedule input and output based on integration of product and surface ship availability.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Warfare (NAVWAR)
 COST CODE: 1R013
 MODELS OF SYSTEMS AFFECTED: LCACs, MCMs, CGs, DDGs, FFGs, all CVNs, LCSs, LHAs, LHDs, LPDs, LSDs, all SSNs and SSGNs, and USCG WPBs and WHECs will be equipped with Anti-Jam Antennas.
 DESCRIPTION/JUSTIFICATION: Procurement and installation of anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment.
 The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems.

February 2011

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

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1, 2, 3)	18	1.191	12	0.443	21	1.575	26	1.989	18	1.404	46	3.661	16	1.299	45	3.726			CONT	CONT	
Engineering Change																					
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.110		0.047		0.095		0.120		0.085		0.222		0.077		0.224			CONT	CONT	CONT
Other (DSA)		0.116		0.485		0.597		0.777		0.787		0.846		1.258		0.514			CONT	CONT	CONT
Interim Contractor Support																					
Installation of Hardware			14	1.252	16	1.394	21	1.709	26	2.096	30	2.336	34	2.935	16	1.200			CONT	CONT	CONT
PRIOR YR EQUIP			14	1.252	4	0.338															
FY 10 EQUIP					12	1.056															
FY 11 EQUIP							21	1.709													
FY 12 EQUIP									26	2.096											
FY 13 EQUIP											18	1.352									
FY 14 EQUIP											12	0.984	34	2.935							
FY 15 EQUIP															16	1.200					
FY16 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST		0.116		1.737		1.991		2.486		2.883		3.182		4.193		1.714			CONT	CONT	CONT
TOTAL PROCUREMENT COST		1.417		2.227		3.661		4.595		4.372		7.065		5.569		5.664			CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 Month PRODUCTION LEAD TIME: 9 Months

CONTRACT DATES: FY 2010: Mar-10 FY 2011: Feb-11 FY 2012: Feb-12

DELIVERY DATES: FY 2010: Dec-10 FY 2011: Oct-11 FY 2012: Oct-12

INSTALLATION SCHEDULE: (Note 4)	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	14	4	0	5	7	5	5	5	6	6	6	7	7		
OUTPUT	14	0	4	0	0	5	7	5	5	5	6	6	6		

INSTALLATION SCHEDULE:	PY	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		7	7	8	8	8	8	9	9	4	4	4	4	0	157
OUTPUT		7	7	7	7	8	8	8	8	9	9	4	4	8	157

Notes/Comments:

Note 1: FY10 - In accordance with Acquisition Decision Memorandum dated February 2010, procurement quantities awarded March 2010 for Low Rate Initial Production of 30 Advance Digital Antenna Production units.

Delivery and installation to complete by 4QFY11.

Note 2: Hardware costs & quantity are affected by estimated exchange rate (units procured from Raytheon Sys. Ltd in the United Kingdom), inflation, group purchase pricing fluctuations with GPS Wing, and hardware configurations for ADAP & ADAP Fiber Optic Antenna Link (FOAL) and component kits (min/max - \$65K/\$85K).

Note 3: FY13 & FY14 - Budget line item cuts reduces the procurement of 5 units in FY13 and installation of 5 units in FY14.

Note 4: Installation schedule input and output based on integration of product and surface ship availability.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Global Positioning System (GPS) - Based Positioning, Navigation and Timing (PNT) Service (GPNTS)
 COST CODE: 1R019
 MODELS OF SYSTEMS AFFECTED: GPNTS is scalable to accommodate requirements for various surface ships including DDGs, CGs, CVNs, LHAs, and LPD17.
 DESCRIPTION/JUSTIFICATION: GPNTS is a Scalable PNT service for end-to-end solution for shipboard systems to access common, secure, robust PNT services over shared, secure networks using a Service Oriented Architecture (SOA)-based GPS PNT service.

February 2011

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1, 2)													8	3.411	11	4.784			CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support														0.205		0.287			CONT	CONT	
Other (DSA)														1.151		1.323			CONT	CONT	
Interim Contractor Support																					
Installation of Hardware													8	2.818	11	3.705			CONT	CONT	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY14 EQUIP																					
FY15 EQUIP													8	2.818							
FY16 EQUIP															11	3.705					
TC EQUIP																					
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		0.000		0.000		3.969		5.028			CONT	CONT	
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		0.000		0.000		7.585		10.099			CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME:

3 Months

PRODUCTION LEAD TIME:

5 Months

CONTRACT DATES:

FY 2010:

FY 2011:

FY 2012:

DELIVERY DATES:

FY 2010:

FY 2011:

FY 2012:

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0	0	0	0	0	0	0	0	0	0	0	0
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:

PY	FY14				FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0	0	0	0	0	0	4	4	0	0	6	5	0	19
OUTPUT	0	0	0	0	0	0	0	4	4	0	0	6	5	19

Notes/Comments:

Note 1: FY13-FY16 - Budget mark reduces procurement and installation of 7 units in FY13, 12 units in FY14, 1 unit in FY15 and 1 unit in FY16 .

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE																			DATE												
																			February 2011												
APPROPRIATION/BUDGET ACTIVITY													P-1 ITEM NOMENCLATURE																		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT													2657 NAVSTAR GPS																		
COST CODE	ITEM/MANUFACTURER	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 11													FISCAL YEAR 12												
						CALENDAR YEAR													CALENDAR YEAR												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1R009	NAVSSI FMP		1		1	1																									
1R011	NAVSSI - Retrofit		5		5					A			5																		
1R011	NAVSSI - Retrofit		5		5															A				5							
1R013	NAVWAR		18		18			4	4	5	5																				
1R013	NAVWAR		12		12							5	5	2																	
1R013	NAVWAR		21		21					A								5	5	5	6										
1R013	NAVWAR		26		26															A											
1R018	DAGR/GPS Handhelds		267	44	223	22	22	22	22	22	22	22	22	22	25																
1R018	DAGR/GPS Handhelds		405		405					A						33	33	33	33	33	33	33	33	34	35	35					
1R018	DAGR/GPS Handhelds		349		349															A						33 33					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEAD TIMES				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
NAVSSI FMP	L3/Serco	48	168	288	0	8	4	4	12	E
NAVSSI - Retrofit	L3/Serco	48	360	576	0	4	3	3	7	E
NAVWAR	RSL, UK	250	480	1272	0	4	8	8	12	E
DAGR/GPS Handhelds	Rockwell Collins	24	119	2500	0	4	6	6	10	E

Comments:
Production rates based on group buys. PCO for these contracts are GPS Wing.

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS) SUBHEAD NO. 82K0 BLI: 2666									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	15.3	A		3.3	3.3	4.4	0.0	4.4	8.0	8.1	8.3	7.1	0.0	57.8
SPARES COST (In Millions)	1.2	0		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
PROGRAM DESCRIPTION/JUSTIFICATION:														
K0001: American Forces Radio and Television Service (AFRTS) Program - AFRTS shipboard systems provide Command Information to deployed Sailors and Marines, and allow for the distribution of AFRTS programming in order to provide situational awareness for forward deployed commanders with real-time news and information. The systems also provide programming to Sailors and Marines at sea worldwide as a Navy Quality of Life (QOL) initiative, staying in compliance with the Chief of Naval (CNO) Shipboard Habitability Program. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Defense Media Activity Anacostia (DMAA) Fleet Support Detachments (FSDs) are the installing agents for these systems. Each component replacement is made based on ship availability and coordinated through the TYCOM's. DMAA provides Integrated Logistics Support for all DMAA installed systems. The FSDs operate a Direct Exchange to replace broken components on ships worldwide. Replacement components may be identified via ships force, FSD system groom and/or pre-deploy and post deploy inspections.														
The AFRTS program consists of the following:														
SITE (Shipboard Information Training & Entertainment) CCTV (Closed Circuit TV) - Digital/200 is the next generation of the SITE 2000/200. This system is a digitally-based replacement for the 2000/300 playback. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.														
SITE CCTV - Digital/300 is the next generation of the SITE 2000/300. This system is a digitally-based replacement for the 2000/300 playback. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.														
SITE CCTV - Digital/400 - is the next generation of the SITE 2000/400. This system is a digitally-based replacement for the 2000/400 playback. Requires manpower of one dedicated technician and operator. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS) SUBHEAD NO. 82K0 BLI: 2666	
<p>SITE CCTV - Digital/500 - is the next generation of the SITE 2000/500. This system is digitally-based replacement for the 2000/500 playback. Requires manpower of two dedicated technicians and three operators. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/repair agents.</p> <p>SITE Digital Server - The SITE digital upgrade installs a digital based video server within each SITE system. The Video Server allows for AFRTS programming and Navy Motion Picture Service Movies to be stored within the SITE system, adhering to Motion Picture Association of America Digital Rights Management standards. Media is decrypted at moment of playback. Hard drive/server allows for 30-day automated playback. Automated playlist is standard with pre-programmed, 30-day schedule. Ship has the ability to modify as necessary. Each server installation is made based on ship availability by the FSD as the installing agents.</p> <p>SITE COTS Refresh/300 - SITE COTS Refresh will upgrade digital components in the next generation of the Digital SITE 300 system. This system is a digitally-based system, comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.</p> <p>K0INS: Equipment Installation (Non-FMP)-Supports the installation of SITE, TV-DTS (TV-Direct to Sailor), system onboard Navy ships. Installations are performed by DMAA Fleet Support Detachments and are based on TYCOM nominations.</p> <p>K0830: Production Engineering-Supports review and approval of any production contract technical documentation, or the separate development of this documentation to include signal flow diagrams, Preventive Maintenance Services (PMS), production drawings, provisioning technical documentation (PTD), Integrated Logistic Support (ILS), Program Support Data (PSD), Allowance Parts List (APL's) and engineering in support of final design reviews.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS) SUBHEAD NO. 82K0						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
K0001	SITE DIGITAL SERVER		0.000	0	0.000	0.000	0	0.000	0.000	9	0.097	0.873
K0001	SITE CCTV - DIGITAL/200		1.653	1	0.010	0.010	2	0.010	0.020	5	0.005	0.025
K0001	SITE CCTV - DIGITAL/300		7.855	5	0.010	0.050	5	0.010	0.050	2	0.005	0.010
K0001	SITE CCTV - DIGITAL/500		1.355	1	0.110	0.110	1	0.110	0.110	1	0.110	0.110
K0001	SITE CCTV - DIGITAL/400		0.090	2	0.010	0.020	3	0.010	0.030	10	0.005	0.050
K0830	PRODUCTION ENGINEERING		2.171	0	0.000	2.950	0	0.000	2.932	0	0.000	3.112
	TOTAL EQUIPMENT		13.124			3.140			3.142			4.180
	<u>INSTALLATION</u>											
K0INS	EQUIPMENT INSTALLATION (NON-FMP)		2.154	0	0.000	0.183	0	0.000	0.186	0	0.000	0.190
	TOTAL INSTALLATION		2.154			0.183			0.186			0.190
	TOTAL		15.278			3.323			3.328			4.370
Comment: In FY10-FY12, the Digital 200/300/400 will provide encrypted DVD players.												

CLASSIFICATION:		UNCLASSIFIED																	
EXHIBIT P-5 COST ANALYSIS								Weapon System						DATE					
APPROPRIATION/BUDGET ACTIVITY								ID Code		P-1 LINE ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY/BA 2										AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)									
										SUBHEAD NO. 82K0									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS																
			FY 2013			FY 2014			FY 2015			FY 2016			To Complete		Total		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost	
	<u>EQUIPMENT</u>																		
K0001	SITE DIGITAL SERVER		25	0.097	2.425	25	0.097	2.425	25	0.097	2.425	12	0.097	1.164	0	0.000	96	9.312	
K0001	SITE CCTV - DIGITAL/200		5	0.040	0.200	5	0.040	0.200	5	0.040	0.200	5	0.041	0.204	0	0.000	54	2.512	
K0001	SITE CCTV - DIGITAL/300		9	0.085	0.765	11	0.085	0.935	0	0.000	0.000	0	0.000	0.000	0	0.000	84	9.665	
K0001	SITE CCTV - DIGITAL/500		1	0.110	0.110	1	0.110	0.110	1	0.110	0.110	1	0.110	0.110	0	0.000	11	2.125	
K0001	SITE CCTV - DIGITAL/400		4	0.090	0.360	6	0.090	0.540	5	0.090	0.450	5	0.090	0.450	0	0.000	36	1.990	
K0001	SITE COTS REFRESH/300		0	0.000	0.000	0	0.000	0.000	7	0.090	0.630	8	0.090	0.720	0	0.000	15	1.350	
K0830	PRODUCTION ENGINEERING		0	0.000	3.908	0	0.000	3.696	0	0.000	4.277	0	0.000	4.223	0	0.000	0	27.269	
	TOTAL EQUIPMENT				7.768			7.906			8.092			6.871		0.000		54.223	
	<u>INSTALLATION</u>																		
K0INS	EQUIPMENT INSTALLATION (NON-FMP)		0	0.000	0.193	0	0.000	0.197	0	0.000	0.200	0	0.000	0.203	0	0.000	0	3.506	
	TOTAL INSTALLATION				0.193			0.197			0.200			0.203		0.000		3.506	
	TOTAL				7.961			8.103			8.292			7.074		0.000		57.729	

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				82K0		
BLIN: 2666											
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
K0001											
SITE CCTV - DIGITAL/300	5	0.010	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES		
SITE CCTV - DIGITAL/400	2	0.010	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES		
SITE CCTV - DIGITAL/200	1	0.010	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES		
SITE CCTV - DIGITAL/500	1	0.110	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES		
FY 2011											
K0001											
SITE CCTV - DIGITAL/300	5	0.010	DMA-R/DMA-A		MIPR/RCP	VARIOUS	JAN-11	MAR-11	YES		
SITE CCTV - DIGITAL/400	3	0.010	DMA-R/DMA-A		MIPR/RCP	VARIOUS	JAN-11	MAR-11	YES		
SITE CCTV - DIGITAL/200	2	0.010	DMA-R/DMA-A		MIPR/RCP	VARIOUS	JAN-11	MAR-11	YES		
SITE CCTV - DIGITAL/500	1	0.110	DMA-R/DMA-A		MIPR/RCP	VARIOUS	JAN-11	MAR-11	YES		
FY 2012											
K0001											
SITE DIGITAL SERVER	9	0.097	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-11	FEB-12	YES		
SITE CCTV - DIGITAL/300	2	0.005	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-11	FEB-12	YES		
SITE CCTV - DIGITAL/400	10	0.005	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-11	FEB-12	YES		
SITE CCTV - DIGITAL/200	5	0.005	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-11	FEB-12	YES		
SITE CCTV - DIGITAL/500	1	0.110	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-11	FEB-12	YES		

CLASSIFICATION: UNCLASSIFIED																																
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE DIGITAL SERVER K0001				APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRT) (82K0)								DATE February 2011												
				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				LATER
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY													3	4	2		8	8	9		8	8	9		8	8	9		4	4	4	
SCHOOL/OTHER TRAINING																																
OTHER																																
TOTAL PHASED REQ												3	7	9	9	17	25	34	34	42	50	59	59	67	75	84	84	88	92	96	96	
ASSETS ON HAND																																
DELIVERY																																
FY 09 & PRIOR																																
FY 10																																
FY 11																																
FY 12												3	4	2																		
FY 13																8	8	9														
FY 14																				8	8	9										
FY 15																								8	8	9						
FY 16																												4	4	4		
TC																																
TOTAL ASSETS												3	7	9	9	17	25	34	34	42	50	59	59	67	75	84	84	88	92	96	96	
QTY OVER(+) OR SHORT(-)																																
REMARKS:								TOTAL RQMT				INSTALLED ON 10/09				ON HAND AS OF 10/09				FY 09 & PRIOR UNDELIVERED				UNFUNDED								
								96				0				0				0				0								
								0				0				0				0				0								
								0				0				0				0				0								
				PROC LEADTIME 9 mos				ADMIN 2 mos				INITIAL ORDER 1 mos				REORDER 1 mos																

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2010								FY 2011							
FY 2012								FY 2013							
		CG 53	1	DDG 88	1	DDG 91	1			CG 59	1	CG 62	1	FFG 48	1
		CG 58	1	CG 60	1	DDG 103	1			DDG 102	1	DDG 104	1	DDG 112	1
		CG 63	1	CG 70	1					CG 72	1	FFG 59	1	DDG 97	1
				CG 65	1					CG 61	1	CG 68	1	DDG 106	1
										DDG 105	1	CG 67	1	DDG 87	1
										CG 69	1	DDG 58	1	DDG 107	1
										DDG 57	1	DDG 76	1	CG 71	1
										DDG 65	1	DDG 79	1	DDG 60	1
														DDG 69	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2014								FY 2015							
		CG 73	1	DDG 53	1	CG 54	1			DDG 66	1	DDG 71	1	DDG 67	1
		FFG 51	1	DDG 110	1	CG 56	1			DDG 73	1	DDG 74	1	DDG 68	1
		FFG 60	1	CG 52	1	CG 57	1			DDG 86	1	FFG 54	1	DDG 89	1
		FFG 57	1	DDG 95	1	DDG 85	1			FFG 61	1	DDG 54	1	DDG 92	1
		DDG 94	1	DDG 52	1	DDG 51	1			DDG 98	1	DDG 55	1	CG 44	1
		DDG 96	1	DDG 81	1	FFG 40	1			DDG 108	1	CG 64	1	FFG 41	1
		DDG 101	1	DDG 115	1	FFG 45	1			DDG 90	1	DDG 109	1	DDG 93	1
		FFG 49	1	DDG 75	1	DDG 56	1			DDG 100	1	FFG 53	1	DDG 111	1
						DDG 59	1							DDG 114	1
FY 2016															
		DDG 62	1	DDG 63	1	DDG 64	1								
		DDG 70	1	DDG 77	1	DDG 82	1								
		DDG 80	1	FFG 43	1	DDG 78	1								
		FFG 46	1	FFG 55	1	FFG 58	1								

CLASSIFICATION: UNCLASSIFIED																															
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/200 K0001			APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2												P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)								DATE February 2011								
			FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				LATER
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	26		1					2						2	3			2	3			2	3			2	3			2	3
SCHOOL/OTHER TRAINING																															
OTHER																															
TOTAL PHASED REQ	26	26	27	27	27	27	29	29	29	29	29	31	34	34	34	36	39	39	39	41	44	44	44	46	49	49	49	51	54	54	
ASSETS ON HAND																															
DELIVERY																															
FY 09 & PRIOR	26																														
FY 10			1																												
FY 11							2																								
FY 12												2	3																		
FY 13																2	3														
FY 14																		2	3												
FY 15																							2	3							
FY 16																												2	3		
TC																															
TOTAL ASSETS	26	26	27	27	27	29	29	29	29	29	31	34	34	34	36	39	39	39	41	44	44	44	46	49	49	49	51	54	54		
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
REMARKS:																															
Installations determined by TYCOM Nominations							TOTAL RQMT				INSTALLED ON 10/09				ON HAND AS OF 10/09				FY 09 & PRIOR UNDELIVERED				UNFUNDED								
							54				0				0				0				0								
							0				0				0				0				0								
							0				0				0				0				0								
	PROC LEADTIME 9 mos						ADMIN 2 mos				INITIAL ORDER 1 mos				REORDER 1 mos																

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2010								FY 2011							
		SSN 724	1							SSN 705	1				
										SSN 764	1				
FY 2012								FY 2013							
				SSN 767	1	SSN 753	1					SSN 754	1	SSN 722	1
				SSN 768	1	SSN 755	1					SSN 772	1	SSN 723	1
						SSN 756	1							SSN 752	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2014								FY 2015							
				SSN 717	1	SSN 719	1					SSN 15	1	SSN 759	1
				SSN 757	1	SSN 758	1					SSN 16	1	SSN 762	1
						SSN 763	1							SSN 773	1
FY 2016															
				SSN 698	1	SSN 727	1								
				SSN 726	1	SSN 766	1								
						SSN 775	1								

CLASSIFICATION: UNCLASSIFIED																																	
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/300 K0001					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2										P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)								DATE February 2011										
					FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				LATER
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	52		1	1	3	1	2	1	1	1			1		3	2	4	1	2	2	6												
SCHOOL/OTHER TRAINING																																	
OTHER																																	
TOTAL PHASED REQ	52	52	53	54	57	58	60	61	62	63	63	63	64	64	67	69	73	74	76	78	84	84	84	84	84	84	84	84	84				
ASSETS ON HAND																																	
DELIVERY																																	
FY 09 & PRIOR	52																																
FY 10			1	1	3																												
FY 11						1	2	1	1																								
FY 12										1			1																				
FY 13															3	2	4																
FY 14																		1	2	2	6												
FY 15																																	
FY 16																																	
TC																																	
TOTAL ASSETS	52	52	53	54	57	58	60	61	62	63	63	63	64	64	67	69	73	74	76	78	84	84	84	84	84	84	84	84	84				
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
REMARKS:					TOTAL RQMT				INSTALLED ON 10/09				ON HAND AS OF 10/09				FY 09 & PRIOR UNDELIVERED				UNFUNDED												
					84				0				0				0				0												
					0				0				0				0				0												
					0				0				0				0				0												
	PROC LEADTIME 9 mos										ADMIN 2 mos						INITIAL ORDER 1 mos						REORDER 1 mos										

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2014								FY 2015							
DDG 101	1	DDG 87	1	DDG 80	1	DDG 85	1								
		CG 65	1	CG 71	1	DDG 88	1								
						DDG 84	1								
						DDG 75	1								
						CG 72	1								
						CG 69	1								
FY 2016															

CLASSIFICATION: UNCLASSIFIED																																			
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/500 K0001				APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2												P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRT (82K0)								DATE February 2011											
				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				LATER			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ACTIVE FORCE INVENTORY				4			1			1			1			1			1			1			1			1			1				
SCHOOL/OTHER TRAINING																																			
OTHER																																			
TOTAL PHASED REQ				4	4	4	4	5	5	5	5	6	6	6	6	7	7	7	7	8	8	8	8	9	9	9	9	10	10	10	10	11	11		
ASSETS ON HAND				3																															
DELIVERY																																			
FY 09 & PRIOR				1																															
FY 10							1																												
FY 11										1																									
FY 12												1																							
FY 13														1																					
FY 14																		1																	
FY 15																											1								
FY 16																																			
TC																																			
TOTAL ASSETS				4	4	4	4	5	5	5	5	6	6	6	6	7	7	7	7	8	8	8	8	9	9	9	9	10	10	10	10	11	11		
QTY OVER(+) OR SHORT(-)																																			
REMARKS:								TOTAL RQMT				INSTALLED ON 10/09				ON HAND AS OF 10/09				FY 09 & PRIOR UNDELIVERED				UNFUNDED											
								11				0				0				0				0											
								0				0				0				0				0											
								0				0				0				0				0											
				PROC LEADTIME 9 mos								ADMIN 2 mos								INITIAL ORDER 1 mos								REORDER 1 mos							

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE						DATE	
								AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						February 2011	
APPROPRIATION/BUDGET ACTIVITY								Installing Agent							
OTHER PROCUREMENT, NAVY /BA 2															
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2010								FY 2011							
						CVN 75	1							CVN 72	1
FY 2012								FY 2013							
						CVN 68	1							CVN 69	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE						DATE	
								AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						February 2011	
APPROPRIATION/BUDGET ACTIVITY								Installing Agent							
OTHER PROCUREMENT, NAVY /BA 2															
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2014								FY 2015							
						CVN 76	1							CVN 77	1
FY 2016															
						CVN 74	1								

CLASSIFICATION: UNCLASSIFIED																																
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/400 K0001				APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2												P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)								DATE February 2011								
				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				LATER
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	1		1	1				2	1			2	3	2	3			1	3		3	3				2	3			2	3	
SCHOOL/OTHER TRAINING																																
OTHER																																
TOTAL PHASED REQ	1	1	2	3	3	3	5	6	6	8	11	13	16	16	16	17	20	20	23	26	26	26	26	26	26	28	31	31	31	33	36	36
ASSETS ON HAND																																
DELIVERY																																
FY 09 & PRIOR	1																															
FY 10			1	1																												
FY 11						2	1																									
FY 12									2	3	2	3																				
FY 13															1	3																
FY 14																		3	3													
FY 15																									2	3						
FY 16																													2	3		
TC																																
TOTAL ASSETS	1	1	2	3	3	3	5	6	6	8	11	13	16	16	16	17	20	20	23	26	26	26	26	26	26	28	31	31	31	33	36	36
QTY OVER(+) OR SHORT(-)																																
REMARKS:					TOTAL RQMT				INSTALLED ON 10/09				ON HAND AS OF 10/09				FY 09 & PRIOR UNDELIVERED				UNFUNDED											
					36				0				0				0				0											
					0				0				0				0				0											
					0				0				0				0				0											
	PROC LEADTIME 9 mos								ADMIN 2 mos								INITIAL ORDER 1 mos								REORDER 1 mos							

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2010								FY 2011							
		LPD 20	1	LPD 5	1					LPD 18	1	LHD 6	1		
										LHA 3	1				
FY 2012								FY 2013							
LSD 45	1	LSD 41	1	LPD 19	1	LSD 49	1					LSD 48	1	LSD 44	1
LHA 1	1	LSD 42	1	LHA 2	1	LHD 2	1							LSD 47	1
		LPD 9	1			LSD 52	1							LSD 43	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2014								FY 2015							
		LPD 17	1	LHD 4	1							LHD 7	1	LHD 3	1
		LSD 50	1	LPD 16	1							LSD 46	1	LSD 51	1
		LSD 39	1	LPD 22	1									LHD 8	1
FY 2016															
				LHA 4	1	LSD 13	1								
				LSD 15	1	LPD 1	1								
						LHD 1	1								

CLASSIFICATION: UNCLASSIFIED																																
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE COTS REFRESH/300 K0001				APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)								DATE February 2011												
				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				LATER
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY																																
SCHOOL/OTHER TRAINING																																
OTHER																																
TOTAL PHASED REQ																																
ASSETS ON HAND																																
DELIVERY																																
FY 09 & PRIOR																																
FY 10																																
FY 11																																
FY 12																																
FY 13																																
FY 14																																
FY 15																																
FY 16																																
TC																																
TOTAL ASSETS																																
QTY OVER(+) OR SHORT(-)				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
REMARKS:								TOTAL RQMT				INSTALLED ON 10/09				ON HAND AS OF 10/09				FY 09 & PRIOR UNDELIVERED				UNFUNDED								
				APPN				15				0				0				0				0								
				APPN				0				0				0				0				0								
				APPN				0				0				0				0				0								
				PROC LEADTIME 9 mos				ADMIN 2 mos				INITIAL ORDER 1 mos				REORDER 1 mos																

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE						DATE	
								AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						February 2011	
APPROPRIATION/BUDGET ACTIVITY								Installing Agent							
OTHER PROCUREMENT, NAVY /BA 2															
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2010								FY 2011							
FY 2012								FY 2013							

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)				DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY	E/F	QTY
FY 2014								FY 2015							
										DDG 66	1	DDG 71	1	DDG 67	1
										DDG 73	1	DDG 74	1	DDG 68	1
										DDG 86	1				
FY 2016															
		CG 57	1	CG 55	1	CG 68	1								
		CG 60	1	CG 72	1	CG 53	1								
		DDG 72	1	DDG 104	1										

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE				
										February 2011				
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY/BA 2					STRATEGIC PLATFORM SUPPORT EQUIP									
					SUBHEAD NO. H2P1 BLI: 2676									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST														
(In Millions)	8.4	A		3.6	4.2	4.1	0.0	4.1	4.2	6.4	6.7	4.4	Cont.	Cont.
SPARES COST														
(In Millions)	5.7	0		1.4	1.3	1.2	0.0	1.2	1.1	1.1	1.1	1.2	Cont.	Cont.
PROGRAM DESCRIPTION/JUSTIFICATION:														
Funding in this P-1 line provides Non-Propulsion Electronics equipment that will be installed aboard TRIDENT Class submarines as part of the Obsolete Equipment Replacement (OER) Program.														
The OBSOLETE EQUIPMENT REPLACEMENT (OER) Program is the replacement of existing hardware/software that, though functional, has become operationally obsolete, is no longer in production or supportable with spare parts, or has a high failure rate making them no longer cost effective to maintain. OER hardware/software changes are expected to provide significant cost savings via reduced maintenance costs and use Commercial-Off-The-Shelf (COTS) technology wherever possible as long as all technical requirements are met.														
This funding line includes performance of the required fully integrated system level testing and certification of changes to the TRIDENT Combat systems prior to installation of the changes on the ship. Integrated testing and certification provides assurance that when the changes are installed in the ship, the TRIDENT Combat system will operate as designed, allowing the ships to maintain their operational schedules and mission capabilities.														

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2			ID Code A		P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP SUBHEAD NO. H2P1							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
P1221	<u>EQUIPMENT OER</u>											
	COMMON PLATFORM ENGINEERING	A	2.840	1	0.595	0.595	1	0.895	0.895	1	0.902	0.902
	CCS REVISION ENGINEERING CERT/TEST	A	2.234	0	0.000	0.394	0	0.000	2.117	0	0.000	1.741
	SSBN REVISION 8.0 HM&E MATERIAL	A	0.300	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SSBN REVISION 8.0 MODERNIZATION	A	0.322	1	0.238	0.238	1	0.238	0.238	0	0.000	0.000
	MONITORING WORKSTATION TECHNOLOGY REFRESH	A	0.724	0	0.000	0.921	0	0.000	0.200	3	0.500	1.500
	DATA PROCESSING SYSTEM (DPWS) TECH REFRESH	A	1.068	0	0.000	0.532	0	0.000	0.798	0	0.000	0.000
	DATA PROCESSING SYSTEM (DPS) KITS	A	0.434	7	0.062	0.434	0	0.000	0.000	0	0.000	0.000
	SU/OCMOD PROCESSING	A	0.175	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUBWIFCOM NRE AND KITS	A	0.272	0	0.000	0.522	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		8.369			3.636			4.248			4.143
	TOTAL		8.369			3.636			4.248			4.143

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					STRATEGIC PLATFORM SUPPORT EQUIP				H2P1		
					BLIN: 2676						
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
P1221 EQUIPMENT OER											
COMMON PLATFORM ENGINEERING	1	0.595	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-10	AUG-10	YES		
SSBN REVISION 8.0 MODERNIZATION	1	0.238	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-10	AUG-10	YES		
DATA PROCESSING SYSTEM (DPS) KITS	7	0.062	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-10	AUG-10	YES		
FY 2011											
P1221 EQUIPMENT OER											
COMMON PLATFORM ENGINEERING	1	0.895	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-11	AUG-11	YES		
SSBN REVISION 8.0 MODERNIZATION	1	0.238	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-11	AUG-11	YES		
FY 2012											
P1221 EQUIPMENT OER											
COMMON PLATFORM ENGINEERING	1	0.902	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-12	AUG-12	YES		
MONITORING WORKSTATION TECHNOLOGY REFRESH	3	0.500	NAVSEA	N/A	WR	NSWC PHILADELPHIA, PA	APR-12	AUG-12	YES		

Remarks: *CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS.

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE		February 2011		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY/BA 2					OTHER TRAINING EQUIPMENT									
					SUBHEAD NO. A2MB BLI: 2762									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	157.2			35.5	29.1	46.0	0.0	46.0	44.9	44.9	48.1	53.0	0.0	458.7
SPARES COST (In Millions)	1.2	0		0.3	0.2	0.1	0.0	0.1	0.2	0.2	0.2	0.5	0.0	2.9
PROGRAM DESCRIPTION/JUSTIFICATION:														
Other Training Equipment line supports various types of Communication and Electronic training requirements:														
MB032 SURFACE SUSTAINING TECHNICAL TRAINING EQUIPMENT														
Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Naval Education and Training Command (NETC) as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.														
MB040 SURFACE BATTLE FORCE TACTICAL TRAINING (BFTT)														
The Battle Force Tactical Training (BFTT) Program provides realistic joint warfare training across the spectrum of armed conflict; realistic unit level team training in all warfare areas; a means to link ships together which are in different homeports for coordinated training; external stimulation of shipboard training systems; and simulation of non-shipboard forces. BFTT uses a distributed architecture, integrating existing training systems, and uses Distributed Interactive Simulation (DIS) and High Level Architecture (HLA) protocols. BFTT provides ships' Commanding Officers and Battle Group/Battle Force Commanders with the ability to conduct coordinated realistic, high stress, combat system level team training as an integral part of the Afloat Training Groups (ATGs), the Tactical Training Groups and C2F/C3F Fleet Synthetic Training (FSTs) exercises. The Total Ship Training Capability (TSTC) integrates existing and emergent onboard training and assessment system capabilities to simulate realistic, "train like you fight", combat-like conditions across combat systems, engineering, damage control and navigation systems. Migration to TSTC improvements is required to ensure continued, persistent FST interoperability. The training systems included under this capability include the Navigation Seamanship and Shiphandling Trainer (NSST), and the Damage Control Training and Management System (DCTMS). Commercial off the Shelf (COTS) Obsolescence mitigates replacement and upgrade of obsolete and out-of-production COTS components in BFTT systems installed throughout the Fleet to include the AN/USQ-T46D upgrade. BFTT T46D is a core component of the TSTC. Readiness is a CNO priority. Upgrade Kits and interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT systems in order to meet evolving combat system capabilities. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.														
Unit costs are various.														
FY10 BFTT BL II funds will procure and integrate (2) BFTT Baseline II systems for CG-47 Class ships; TSTC NSST funds will procure (5) NSST and Integrated Logistic Support (ILS) support for DDG 51 and CG 47 Class ships; TSTC DCTMS funds procure (5) DCTMS TSTC components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB BLI: 2762	
<p>include the HLA Gateway, Battle Force Tactical Training Electronic Warfare Trainer (BEWT) Baseline 3.2C & 3.3B upgrades, BFTT Baseline 3.3.1, 3.3.1A and 3.3.2 upgrades, TSSS Baseline 2.2E & 2.3.1 ECPs, and the BEWT/Surface Electronic Warfare Improvement Program (SEWIP) upgrade; Encryptor funds will procure replacement of the current BFTT Network Encryption System (NES); TSTC funds for non-recurring production start-up; TSTC Combat System Trainer (CST) funds will procure and integrate CST lab assets; TSTC Training Management System (TMS) funds will procure and integrate TMS lab and site assets; and COTS Obsolescence funds will procure T46D hardware and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.</p> <p>FY11 TSTC NSST funds will procure (6) NSST and ILS support for DDG 51 and CG 47 Class ships; TSTC DCTMS funds procure (5) DCTMS TSTC components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to include the HLA Gateway, BEWT 3.2C & 3.3B, BFTT 3.4, TSSS 2.2E & 2.3.1 ECPs and the BEWT/SEWIP upgrade; Encryptor funds will procure replacement of the current BFTT NES; COTS Obsolescence funds will procure (10) T46D's and newer hardware and software Build 3.5 series in support of AN/SQQ-89A(V)15 ACB 11, AEGIS ACB 12, LSD 41/49; and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.</p> <p>FY12 TSTC NSST funds will procure (8) NSST and ILS support for DDG 51 and CG 47 Class ships; TSTC DCTMS funds procure (1) DCTMS TSTC component and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to include the HLA Gateway, BEWT 3.2C & 3.3B, BFTT 3.4, TSSS 2.2E & 2.3.1 ECPs and the BEWT/SEWIP upgrade; Encryptor funds will procure replacement of the current BFTT NES; COTS Obsolescence funds will procure (18) T46D's and newer hardware and software Build 3.5 series in support of AN/SQQ-89A(V)15 ACB 11, AEGIS ACB 12, LSD 41/49; and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware. Funding was also provided for the LHD WASP 1.</p> <p>MB044 SUBMARINE TRAINING SUPPORT EQUIPMENT This line procures submarine Fleet and team trainers sustaining equipment and systems, which emulate ship characteristics, as approved by the CNO. Representative training systems include, but are not limited to: Submarine Navigation Trainers which include the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN (RSPAN), Submarine Bridge Trainer/Integrated SPAN (SBT/ISPAN), Navigation Databases, Ship Control Operator Trainer (SCOT), and PC-based Team Trainers which include the Mini-SPANS, Contact training in the Attack Centers. These systems and Training Enhancement Changes (TECs) are identified by the Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports Fleet requested updates and technical refresh of all the systems and products listed above. The SBT/ISPAN and upgrades to the existing navigation and mariner skills trainer in all homeports except Guam will be procured. This line also provides configuration changes for the Submarine Multi Reconfigurable Training System (MRTS) Communications, which includes Submarine Communications Support System / Common Submarine Radio Room (SCSS / CSRR) trainers.</p> <p>MB050 SUBMARINE SONAR TRAINERS The Sonar Employment Trainer (SET) provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. SET is used to train advanced operators in the Advanced Sonar Employment and Sonar Supervisor courses. The SET is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). The SET is an essential component of an emerging shore based training that supports the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI). The SET is based on the widely recognized and proven successful Interactive Multi-sensor Acoustic Trainer (IMAT) visualization and simulation technologies. SET hardware procurements alternate with implementation updates every other fiscal year.</p> <p>The SET is part of the solution to increasing operator competence and data recognition through employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughout at the primary submarine training site at NAVSUBSCOL, Groton</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB BLI: 2762	
<p>dictates the number and configuration of trainers provided. SET Hardware procurements alternate with implementation updates every other fiscal year.</p> <p>The Acoustic Analysis Trainer (AAT) provides Sonar Technician operator shore-based training and exercise in target recognition and basic acoustic analysis utilizing a 12 student operator station implementation of the towed array portion of the BQQ-10 submarine sonar suite. Each operator is able to independently set up and exercise his display consoles and processors. The AAT is periodically upgraded to support current software APBs and Technical Insertions (TIs). There are (9) AATs located at shore based submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (10) systems.</p> <p>FY10: Procures simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.</p> <p>FY11: Procures one hardware kit and implements simulation upgrades to SET, procures five hardware upgrades to AATs, including upgrades to the AAT EPM.</p> <p>FY12: Procures simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.</p> <p>MB056 GENERAL SKILLS TRAINING (SEA 08) This line procures Electronic Classrooms to support general skills training.</p> <p>MB5IN SURFACE BFTT FMP INSTALL Installation funding supports installation of BFTT Baseline II systems on board CG-47 Class ships; installation of TSTC components NSST and DCTMS on CG-47, DDG-51, LSD 41/49, FFG, and CVN 68 Class ships; installation of various training system hardware/software upgrades (ECPs/FCs) on surface ships; installation of the replacement BFTT NES on surface ships; and installation of both COTS obsolescence hardware kits (replacement of specific components) and complete obsolescence system hardware replacements as required due to the different classes of ships and system baselines in the Fleet.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
MB032	SURFACE SUSTAINING/TTE		0.265	0	0.000	0.043	0	0.000	0.036	0	0.000	0.000
MB040	<u>BATTLE FORCE TACTICAL TRAINING (BFTT)</u>											
	BFTT BL II SYSTEMS		4.195	2	0.840	1.680	0	0.000	0.000	0	0.000	0.000
	BFTT ENCRYPTOR		5.734	0	0.000	0.000	1	0.040	0.040	0	0.000	0.000
	BFTT COTS OBSOLESCENCE		15.657	0	0.000	2.998	0	0.000	5.327	0	0.000	18.814
	BFTT UPGRADE KITS		6.391	0	0.000	5.706	0	0.000	4.279	0	0.000	3.814
	TSTC NSST		1.100	5	0.224	1.122	6	0.229	1.373	8	0.234	1.868
	TSTC DCTMS		6.036	5	0.377	1.885	5	0.385	1.925	1	0.393	0.393
	LHD WASP 1		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	3.500
	BFTT SYSTEM INCL ILS/SPARES		21.604	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TRAINER STIMULATOR/SIMULATOR SYSTEM		15.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL SHIP TRAINING SYSTEM (TSTS)		37.082	0	0.000	1.034	0	0.000	0.000	0	0.000	0.000
	TSTC CST		0.000	1	0.525	0.525	0	0.000	0.000	0	0.000	0.000
	TSTC TMS		0.000	3	0.525	1.575	0	0.000	0.000	0	0.000	0.000
MB044	<u>TRAINING SUPPORT EQUIPMENT / SUB</u>											
	GUAM TRAINERS SCOT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2.400
	GUAM TRAINERS SPAN		0.000	0	0.000	0.000	1	2.000	2.000	0	0.000	0.000
	MINOR TRAINING SUPPORT EQUIPMENT		2.477	0	0.000	0.497	0	0.000	0.634	0	0.000	0.412
	NAV TRAINERS UPDATES, TECH REF		8.983	0	0.000	1.218	0	0.000	1.202	0	0.000	1.195
	MRTS COMMS GUAM		0.000	1	0.500	0.500	0	0.000	0.000	0	0.000	0.000
	MRTS SCSS / CSRR		2.643	0	0.000	1.031	0	0.000	1.061	0	0.000	1.084
	SBT/SPAN		3.776	1	4.163	4.163	0	0.000	0.319	0	0.000	3.250
MB050	<u>SUBMARINE SONAR TRAINERS</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System					DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SET		4.890	1	0.206	0.206	1	1.553	1.553	1	0.216	0.216
	AAT		6.470	5	0.387	1.935	5	0.130	0.650	5	0.407	2.035
MB056	<u>GENERAL SKILLS TRAINING (SEA 08)</u> GEN SKILLS TRAINING		1.008	0	0.000	1.900	0	0.000	0.000	0	0.000	0.000
MB058	<u>BATTLE FORCE TACTICAL TRAINING (BFTT)</u> BFTT SYSTEM (CAPSTONE)		1.475	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.145	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		145.681			28.018			20.399			38.981
	<u>INSTALLATION</u>											
MB5IN	INSTALL OF EQUIPMENT ALL		11.519	0	0.000	7.526	0	0.000	8.662	0	0.000	7.008
	TOTAL INSTALLATION		11.519			7.526			8.662			7.008
	TOTAL		157.200			35.544			29.061			45.989
Comment: BFTT COTS OBSOLESCENCE: Various systems components and/or total systems are procured as part of the technology refresh strategy due to the different classes of ships in the Fleet and the multiple variants developed within the three BFTT system baselines to support their configurations. BFTT UPGRADE KITS: Procures various quantities of upgrade kit/ECP system components. INSTALLATION OF EQUIPMENT: Installs various quantities of BFTT/TSTC hardware and system upgrades on various classes of surface ships. MB044 SBT/ISPAN: From FY12 and out will procure various upgrades to existing navigation trainers and SBT/ISPAN.												

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762				SUBHEAD A2MB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT BL II SYSTEMS	2	0.840	NSWC DAM NECK	N/A	WR	N/A	NOV-09	APR-10	YES	
TSTC NSST	5	0.224	NAVSEA 02	DEC-09	CPFF	KONGSBERG, MYSTIC CT	JUN-10	MAR-11	YES	
TSTC DCTMS	5	0.377	NSWC CARDEROCK	N/A	WR	N/A	NOV-09	MAR-10	YES	
TSTC CST	1	0.525	NSWC DAM NECK	N/A	WR	N/A	JAN-10	JAN-11		
TSTC TMS	3	0.525	NSWC DAM NECK	N/A	WR	N/A	MAR-10	MAR-11		
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
MRTS COMMS GUAM	1	0.500	NAVSEA	N/A	WR	NAVAIR, ORLANDO	NOV-09	JUL-10	YES	
SBT/ISPAN	1	4.163	NAVSEA	N/A	WR	NUWC, NEWPORT	NOV-09	MAY-11	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	0.206	NSWC / CD	N/A	REQN	NSWC / CD	NOV-09	DEC-10	YES	
AAT	5	0.387	NSWC / CD	N/A	REQN	NSWC / CD	NOV-09	DEC-10	YES	
FY 2011										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT ENCRYPTOR	1	0.040	NSWC DAM NECK	N/A	WR	N/A	JUN-11	SEP-11	YES	
TSTC NSST	6	0.229	NAVSEA 02	DEC-10	CPFF	KONGSBERG, MYSTIC CT	JUN-11	MAR-12	YES	
TSTC DCTMS	5	0.385	NSWC CARDEROCK	N/A	WR	N/A	NOV-10	MAR-11	YES	
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
GUAM TRAINERS SPAN	1	2.000	NAVSEA	N/A	WR	NUWC, NEWPORT	FEB-11	JUL-12	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	1.553	NSWC / CD	N/A	REQN	NSWC / CD	FEB-11	DEC-11	YES	
AAT	5	0.130	NSWC / CD	N/A	REQN	NSWC / CD	FEB-11	DEC-11	YES	
FY 2012										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
TSTC NSST	8	0.234	NAVSEA 02	DEC-11	CPFF	KONSBERG, MYSTIC CT	JUN-12	MAR-13	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762				SUBHEAD A2MB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TSTC DCTMS MB050 SUBMARINE SONAR TRAINERS	1	0.393	NSWC CARDEROCK	N/A	WR	N/A	NOV-11	MAR-12	YES	
SET	1	0.216	NSWC/CD	N/A	REQN	NSWC/CD	FEB-12	DEC-12		FEB-11
AAT	5	0.407	NSWC/CD	N/A	REQN	NSWC/CD	FEB-12	DEC-12		FEB-11

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
BFTT Baseline II systems in support of CG Modernization; SCD 691

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
	5	4.2	2	1.7															7	5.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
	3	3.0	2	1.8	2	2.1													7	6.9
<u>TOTAL PROCUREMENT</u>																				
		7.2		3.5		2.1														12.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2010:	NOV-09	FY 2011:		FY 2012:	
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DELIVERY DATES:	FY 2010:	APR-10	FY 2011:		FY 2012:	
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	3	3.0	2	1.8															5
FY 2010 EQUIPMENT					2	2.1													2	2.1
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	3	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	1	0	1	1	1	0	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	

Remarks: Installation Schedule based on CNO Avails as of 4/19/10.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC DCTMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
The Damage Control Training and Management System (DCTMS) is the damage control tactical component of the Total Ship Training Capability (TSTC; SCD 39).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	13	6.0	5	1.9	5	1.9	1	0.4			2	0.8	2	0.8					28	11.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	13	0.7	5	0.6	5	0.6	1	0.1			2	0.3	2	0.3					28	2.6	
TOTAL PROCUREMENT		6.7		2.5		2.5		0.5				1.1		1.1							14.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC DCTMS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES:	FY 2010:	NOV-09	FY 2011:	NOV-10	FY 2012:	NOV-11
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DELIVERY DATES:	FY 2010:	MAR-10	FY 2011:	MAR-11	FY 2012:	MAR-12
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	13	0.7																	13
FY 2010 EQUIPMENT			5	0.6															5	0.6
FY 2011 EQUIPMENT					5	0.6													5	0.6
FY 2012 EQUIPMENT							1	0.1											1	0.1
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT											2	0.3							2	0.3
FY 2015 EQUIPMENT													2	0.3					2	0.3
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	13	0	3	1	1	0	2	2	1	0	1	0	0	0	0	0	0	0	0	1	1	0	0	0	2	0	0	0	0	0	0
Out	10	0	1	2	1	0	2	2	1	2	0	1	0	1	0	0	0	0	2	1	0	0	0	0	1	0	1	0	0	0	0

Remarks: Installation Schedule based on CNO Avails as of 4/19/10. Prior Year (FY 2008) Installation Costs included in procurement.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC NSST	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
The Navigation Seamanship and Shiphandling Trainer (NSST) is the navigation/ship control component of the Total Ship Training System (TSTC); SCD 376.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	21	1.1	5	1.1	6	1.4	8	1.9	4	1.0	3	0.7	2	0.5					49	7.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	18	1.8	3	0.4	5	0.7	6	0.8	8	1.0	4	0.5	3	0.4	2	0.3			49	5.9
<u>TOTAL PROCUREMENT</u>		2.9		1.5		2.1		2.7		2.0		1.2		0.9		0.3				13.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC NSST
 MODIFICATION TITLE: OTHER TRAINING EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES: FY 2010: JUN-10 FY 2011: JUN-11 FY 2012: JUN-12

DELIVERY DATES: FY 2010: MAR-11 FY 2011: MAR-12 FY 2012: MAR-13

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	18	1.8	3	0.4															21
FY 2010 EQUIPMENT					5	0.7													5	0.7
FY 2011 EQUIPMENT							6	0.8											6	0.8
FY 2012 EQUIPMENT									8	1.0									8	1.0
FY 2013 EQUIPMENT											4	0.5							4	0.5
FY 2014 EQUIPMENT													3	0.4					3	0.4
FY 2015 EQUIPMENT															2	0.3			2	0.3
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	18	0	1	1	1	0	2	2	1	0	4	1	1	0	3	3	2	0	1	2	1	0	2	1	0	0	1	1	0	0	49
Out	15	0	0	0	1	1	2	1	1	3	2	1	0	1	1	2	2	3	1	3	3	1	0	1	1	0	1	1	1	0	49

Remarks: Installation Schedule based on CNO Avails as of 4/19/10.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>																				
<i>PROCUREMENT</i>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	112	5.7			1	0.1													113	5.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.2											1	0.2
<i>TOTAL PROCUREMENT</i>		5.7				0.1		0.2												6.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2010: FY 2011: JUN-11 FY 2012:

DELIVERY DATES: FY 2010: FY 2011: SEP-11 FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	60	1.0	42	0.6	6	0.1	4	0.1											112
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							1													1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	60	19	15	4	4	3	0	3	0	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113
Out	47	21	15	4	4	4	0	6	5	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	

Remarks: Cost of prior year (FY08) installations included in procurement. Prior Year FY08 Procurement includes 15 spares. Installation Schedule based on CNO Avails as of 4/19/10.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED

TYPE MODIFICATION:

MODIFICATION TITLE:

MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE

OTHER TRAINING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT		15.7		3.0		5.3		18.8		22.5		21.3		22.6		21.2					130.4
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	23	3.0	13	3.2	14	4.4	14	4.9	18	9.3	20	10.4	20	10.8	22	12.7	20	11.0	164	69.7	
<i>TOTAL PROCUREMENT</i>		18.7		6.2		9.7		23.7		31.8		31.7		33.4		33.9		11.0			200.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:	FY 2010:	FY 2011:	FY 2012:
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DELIVERY DATES:	FY 2010:	FY 2011:	FY 2012:
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	23	3.0	13	3.2															36
FY 2010 EQUIPMENT					14	4.4													14	4.4
FY 2011 EQUIPMENT							14	4.9											14	4.9
FY 2012 EQUIPMENT									18	9.3									18	9.3
FY 2013 EQUIPMENT											20	10.4							20	10.4
FY 2014 EQUIPMENT													20	10.8					20	10.8
FY 2015 EQUIPMENT															22	12.7			22	12.7
FY 2016 EQUIPMENT																	20	11.0	20	11.0
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	23	6	4	2	2	5	5	3	1	2	3	5	4	3	6	3	5	4	6	4	6	4	6	4	6	6	6	6	4	20	164
Out	20	5	5	3	3	4	4	1	5	2	2	3	4	4	4	5	3	7	4	6	4	3	4	3	9	6	6	6	4	25	164

Remarks: Installation Schedule based on CNO Avails as of 4/19/10.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED

TYPE MODIFICATION:

MODIFICATION TITLE:

MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS

OTHER TRAINING EQUIPMENT

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS		6.4		5.7		4.3		3.8		2.8		2.2		4.5		0.5					30.2
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	96		49		51		40		35		35		40		15		20				381
TOTAL PROCUREMENT		6.4		5.7		4.3		3.8		2.8		2.2		4.5		0.5					30.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:	FY 2010:	FY 2011:	FY 2012:
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DELIVERY DATES:	FY 2010:	FY 2011:	FY 2012:
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(\$ in Millions)																					
COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	96	2.0	49	1.0															145	3.0	
FY 2010 EQUIPMENT					51	1.0													51	1.0	
FY 2011 EQUIPMENT							40	0.8											40	0.8	
FY 2012 EQUIPMENT									35	0.7									35	0.7	
FY 2013 EQUIPMENT											35	0.7							35	0.7	
FY 2014 EQUIPMENT													40	0.8					40	0.8	
FY 2015 EQUIPMENT															15	0.3	20	0.4	35	0.7	
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	96	14	20	10	5	10	16	15	10	12	10	9	9	7	9	9	10	7	9	9	10	7	12	11	10	4	4	4	3	20	381
Out	96	10	14	9	16	9	17	10	15	10	8	9	13	9	8	9	9	5	9	16	5	9	10	15	6	4	4	4	3	20	381

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 Communications and Electronic Equipment								P-1 ITEM NOMENCLATURE 2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS					
Program Element for Code B Items:								Other Related Program Elements 0604504N					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	182.0	A	15.1	43.8	8.1	7.2	15.4	5.9	6.1	13.8	6.4	CONT	CONT
Initial Spares (\$M)	1.4												
Total (\$M)	183.4	A	15.1	43.8	8.1	7.2	15.4	5.9	6.1	13.8	6.4	CONT	CONT

DESCRIPTION: Marine Air Traffic Control and Landing Systems (MATCAL) is a fully automated all-weather expeditionary terminal Air Traffic Control (ATC) System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control or Ground Controlled Approach, Tactical Air Navigation (TACAN), and other ATC services. MATCAL satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 Jul 1973; Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975; Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997; and Air Traffic Navigation, Integration and Coordination System ORD 05-002 of 03 Dec 1992.

MATCAL, with other Marine Air Command and Control Systems (MACCS) and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. ATC and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of ATC into the total MACCS.

MATCAL has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of an AN/TPS-73 Airport Surveillance Radar (ASR) and various peripheral equipment; (2) All-Weather Landing Subsystem consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYK-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (AN/TSQ-131) with a Communications Control Group, radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the MATCAL funding line are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 RLST, Maintenance Shelters, Distance/Azimuth Measure Equipment (D/AME), and various related items.

A portion of the current MATCAL equipment is being transitioned to the Air Surveillance and Precision Approach Radar Control Systems (ASPARCS) (MROC decision memorandum 11-2005 dated 8 December 2004). ASPARCS consists of an ASR, which will replace the AN/TPS-73; a Precision Approach Radar, which will replace the AN/TPN-22; and a Command and Control (C2) Node, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCAL. An Acquisition Decision Memorandum was signed January 2005, approving the procurement of the Army AN/TPN-31 system to fulfill the ASPARCS requirement.

The Air Traffic Navigation Integration and Coordination System (ATNAVICS) ASR Range Extension is funded to meet requirements identified in the ATC ICD, MROC DM 75-7007, MACC OAG and HQMC APX-25 Requirement Clarification letter dated 05 Jan 2010. This is a new start in FY 2012. The gaps identified require sustainment of legacy sensor capability until such time as ATNAVICS P3I initiatives enhance system capability to support main air base traffic density and airspace. Additionally, the positive control enabled by increased ASR range reduces separation enabling increased sortie rates.

FY 2010 provides funding to procure various Maintainability/Reliability Improvements (MJ427), 1 ASPARCS System (MJ434), and associated support.

FY 2010 OCO budget provides funding to procure 33 portable light sets for Marine Corps Air Control Squadron Mobile Teams (MMTs) to mark remote landing sites. The MACS Mobile Team Tactical Lighting kits (MJ449) provide the initial rapid response for ATC in support of Marine Air Ground Task Force (MAGTF)/Combined/Joint Operations. Without standard airfield lighting equipment, the USMC lacks the initial entry capability to adequately and safely control Air Sites and Air Points during air operations.

FY 2011 provides funding to procure various Maintainability/Reliability Improvements (MJ427), 1 ASPARCS System (MJ434), and associated support.

FY 2011 OCO budget provides funding to procure various Maintainability/Reliability Improvements, to include Range Extension associated with ASPARCS (MJ427), 1 ASPARCS System (MJ434), 4 Command, Control and Communication (C3) Node kits (MJ450), and associated support.

FY 2012 provides funding to procure various Maintainability/Reliability Improvements (MJ427), ATNAVICS ASR Range Extension PE and ILS, and associated support.

FY 2012 OCO budget provides funding to upgrade four (4) ASPARCS deployed to Afghanistan in support of Operation Enduring Freedom (OEF) (MJ427). Funds will be used to improve system survivability and reliability.

COST ANALYSIS P-5	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 Communications and Electronic Equipment	ID Code A	P-1 ITEM NOMENCLATURE 2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS
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COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			*Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL			
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cc	
Hardware																			
MJ429	AN/TSQ-216 Tower (RLST) - OCO		2,223																
MJ433	MATCAL RADIO ASPARCS PRC-117F - OCO		546																
MJ434	ASPARCS ¹		65,550	11,240	1	11,240	12,092	1	12,092										
MJ434	ASPARCS ¹ - OCO		21,242				12,092	1	12,092										
MJ439	AN/TSQ-120B TOWER - OCO		2,544																
MJ440	D/AME AN/TRN-47 MAN-PORTABLE TACAN - OCO		25,827																
MJ441	LOGISTICS SUPPORT SYSTEM - OCO		6,810																
MJ443	MATCAL RADIO ASPARCS PRC-150 - OCO		138																
MJ445	MOBILE FACILITIES - OCO		1,495																
MJ446	MATCAL ANCILLIARY EQUIPMENT - OCO		2,744																
MJ449	MACS Mobile Team Tactical Lighting - OCO			12	33	400													
MJ450	C3 Node Kits - OCO						307	4	1,228										
MJ455	AN/TPN-31A ATNAVICS ASR Range Extension																		
H/W SUBTOTAL			129,119		34	11,640		6	25,412		0	0						0	
ECP/ECO																			
MJ427	MAINT / RELIABILITY IMPROVEMENT		27,548			768			1,640			2,169							2,1
MJ427	MAINT / RELIABILITY IMPROVEMENT - OCO								10,292						7,232				7,2
ECP/ECO SUBTOTAL			27,548			768			11,932			2,169			7,232				9,4
ILS																			
MJ800	ASPARCS		6,347			340			530										
MJ800	ASPARCS - OCO								812										
MJ800	AN/TPN-31A ATNAVICS ASR Range Extension											358							3
ILS SUBTOTAL			6,347			340			1,342			358							3
Production Engineering																			
MJ830	ASPARCS		14,216			2,267			2,370										
MJ830	ASPARCS - OCO								2,556										
MJ830	AN/TPN-31A ATNAVICS ASR Range Extension ²											5,479							5,4
P/E SUBTOTAL			14,216			2,267			4,926			5,479							5,4
Acceptance Testing																			
MJ860	Acceptance Testing		827																
Accp Test SUBTOTAL			827																
Miscellaneous Support																			
MJ900	MAINT / RELIABILITY IMPROV INSTALL		3,578			107			115			111							1
MJ900	AN/TPN-31A ATNAVICS ASR Range Extension																		
MJ900	NON-FMP INSTALLATION - OCO								100										
MJ990	INITIAL TRAINING		363						19			19							
MISC SUPPORT SUBTOTAL			3,941			107			215			130			0				
Total:			181,999			15,122			43,827			8,136			7,232				15,3

Description:
 *Prior Year Total Costs do not include Elements of Cost that are no longer funded in the FYDP.

1. MJ434 (ASPARCS) Unit Cost significantly higher in FY11 due to new contract and less total quantity (current contract is United States Navy (USN)/United States Army (USA) combined procurement).

2. Production Engineering in FY12 is for Non-recurring Engineering in preparation for the FY13 procurement. This consists of \$4.6M of PE for long lead items and set-up of the production line and \$0.972M for program management/engineering support.

PROCUREMENT HISTORY AND PLANNING P-5A							A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS			SUBHEAD		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MJ429 AN/TSQ-216 TOWER (RLST) FY 2009 Supplemental (OCO)	1	2,223	SPAWAR Systems Center (SSC-PAC), San Diego, CA	11/09	C/FPI	Trandes Corp., CA	08/10	09/11	YES	
MJ433 MATCAL S RADIO ASPARCS PRC-117F FY 2009 Supplemental (OCO)	14	39	SSC-PAC, CA	11/09	SS-FFP	Harris Radio Corp, NY	08/10	12/10	YES	
MJ434 ASPARCS FY 2008 Supplemental (OCO)	2	6,580	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	12/08	05/10	YES	
FY 2009	2	7,271	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	12/08	10/10	YES	
FY 2009 Supplemental (OCO)	1	8,842	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	12/09	09/11	YES	
FY 2010	1	11,240	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	12/09	11/11	YES	
FY 2011	1	12,092	U.S. Army PMATC, Redstone Arsenal AL	12/10	C/FPI	Raytheon Corporation, Marlboro, MA	03/11	11/12	YES	
FY 2011 OCO	1	12,092	U.S. Army PMATC, Redstone Arsenal AL	12/10	C/FPI	Raytheon Corporation, Marlboro, MA	03/11	11/12	YES	
MJ439 AN/TSQ-120B TOWER FY 2009 Supplemental (OCO)	1	2,544	SSC-PAC, CA	11/09	SS-FPI	Trandes Corp., CA	08/10	09/11	YES	
MJ440 DAME FY 2009 Supplemental (OCO)	8	416	NAVAIR, MD	09/07	C-OPTION	MOOG, Inc., SLC, UT	03/10	03/11	YES	

D. REMARKS

FFP= FIRM FIXED PRICE; WX=WR=Work Request.

MJ434 FY09 Supplemental Unit Cost differs from the FY09 Baseline Unit Cost due to there being a separate contract action and less quantity being procured.

PROCUREMENT HISTORY AND PLANNING P-5A							A. DATE February 2011			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS			SUBHEAD		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MJ441 LOGISTICS SUPPORT SYSTEM FY 2009 Supplemental (OCO)	4	365	NAVAIR, MD	N/A	WX	MCLB, Barstow, CA	08/10	02/11	YES	
MJ443 MATCALS RADIO ASPARCS PRC-150 FY 2009 Supplemental (OCO)	6	23	SSC-PAC, CA	11/09	SS-FFP	Harris Radio Corp, NY	10/10	02/11	YES	
MJ445 MOBILE FACILITIES FY 2009 Supplemental (OCO)	13	115	NAVAIR, MD	N/A	WX	NAWCAD, Pax River MD	09/10	02/11	YES	
MJ449 MACS Mobile Team Tactical Lighting FY 2010 Supplemental (OCO)	33	12	Lakehurst, NJ	11/09	C/FPI	Phantom Products, Inc., Rockledge, FL	06/10	04/11	YES	
MJ450 C3 Node Kits FY 2011 OCO	4	307	NAVAIR, MD	N/A	WX	NAWCAD Pax River, MD	04/11	TBD	YES	
D. REMARKS FFP= FIRM FIXED PRICE WX=WR= WORK REQUEST										

FY 11 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2011																									
APPROPRIATION/BUDGET ACTIVITY						Weapon System				P-1 ITEM NOMENCLATURE																						
Other Procurement, Navy/BA 2 Communications and Electronic Equipment										2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS																						
		Production Rate				Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
ASPARCS	Raytheon, Marlboro, MA					4	6	14		6		16	22	E																		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L	
							2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009													
							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		
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L	
							2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011													
							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		
MJ434 ASPARCS Supplemental (OCO)		09	N	1	0	1			A																					1	0	
MJ434 ASPARCS		10	N	1	0	1			A																						1	
MJ434 ASPARCS		11	N	1	0	1																	A								1	
MJ434 ASPARCS (OCO)		11	N	1	0	1																	A								1	
Remarks:		MATCALs quantities combine with Army procurements (which meet MSR). FY09 Baseline quantities (2) have been delivered.																														

BUDGET ITEM JUSTIFICATION SHEET								DATE:					
P-40								February 2011					
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Other Procurement, Navy/BA 2 - Communication and Electronic Equipment								2831, SHIPBOARD AIR TRAFFIC CONTROL					
Program Element for Code B Items:								Other Related Program Elements					
								N/A					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	160.3	A	7.9	7.7	7.4		7.4	8.4	9.5	10.2	10.4	CONT	CONT
Initial Spares (\$M)			1.0	0.4	0.9		0.9	0.0	0.0	0.0	0.0	0.0	2.3
Total (\$M)	160.3		9.0	8.1	8.3		8.3	8.4	9.5	10.2	10.4	CONT	CONT
<p>DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control Center-Direct Altitude and Identity Readout (AATCC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, audio recorder, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1, 2, 3, and 4 configuration and eventually to the Air Traffic Control Console configuration. The AN/SPN-43 radar system is required for the service-life of CVN68-CVN77 & LHA/LHD class ships with no replacement system identified. A service life extension plan will be implemented to extend the life of the AN/SPN-43 by upgrading the receiver, transmitter, and antenna/pedestal of the existing system.</p> <p>FY 2010 provides funding to procure: six AN/TPX-42A(V)14 Upgrade E kits.</p> <p>FY 2011 provides funding to procure: three AN/TPX-42(V)14 Upgrade E Kits; one AN/TPX-42(V)14 Upgrade G kit; and four AN/TPX-42(V) FC4 Upgrade kits.</p> <p>FY 2012 provides funding to procure: four AN/TPX-42A(V)14 Upgrade E kits; and four AN/TPX-42(V) FC4 Upgrade kits.</p> <p>Installing Agent: Shipyards and Alteration Installation Teams. When installation to be made: Selected Restricted Availability (SRA) / Restricted Availability (RAV). Ships or facilities to receive the equipment: CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.</p>													

PROCUREMENT HISTORY AND PLANNING P-5A						A. DATE February 2011				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE SHIPBOARD AIR TRAFFIC CONTROL				SUBHEAD 2831	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MP023, MP048, MP049, MP050, MP051, MP052 SATC MODERINIZATION KIT SUMMARY TPX-42 UPG, E Kit	FY2011	3	615	NAVAIR	N/A	WX	NAWCAD, ST INIGOES, MD	04/11	10/11	YES
	FY2012	4	660	NAVAIR	N/A	WX	NAWCAD, ST INIGOES, MD	04/12	10/12	YES
MP023, MP048, MP049, MP050, MP051, MP052 SATC MODERINIZATION KIT SUMMARY TPX-42 UPG, G Kit	FY2011	1	1,238	NAVAIR	N/A	WX	NAWCAD, ST INIGOES, MD	04/11	10/11	YES
MP023, MP048, MP049, MP050, MP051, MP052 SATC MODERINIZATION KIT SUMMARY TPX-42 UPG, FC4	FY2011	4	60	NAWCAD, LAKEHURST, NJ	02/11	SS-OPTION	TBD	04/11	10/11	YES
	FY2012	4	100	NAWCAD, LAKEHURST, NJ	02/12	SS-OPTION	TBD	04/12	10/12	YES
D. REMARKS										

P3A INDIVIDUAL MODIFICATION																											
MODELS OF SYSTEM AFFECTED: <u>CVNs, L-class and selected shore sites</u>										TYPE MODIFICATION: <u>Modernization</u> MODIFICATION TITLE: <u>SATC Modernization Kit Summary MP023, MP048, MP049, MP050, MP051, MP052</u>																	
DESCRIPTION/JUSTIFICATION:																											
The equipment and installation costs on this P-3a are for individual modification programs that do not exceed \$5 million in either budget or \$10 million in three years. This exhibit summarizes procurement and installation for Cost Codes MP023, MP048, MP049, MP050, MP051, and MP052. Line item "Engineering Changes to Correct Deficiencies" captures unanticipated emergent engineering changes. Inventory Objectives for the below modification programs is set forth in the respective CNO letters authorizing each modification. Contractor: NAWCAD; Location: St. Inigoes, MD; Min Rate: 1, Max Rate: 5.																											
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: <u>Various Configuration Control Board Approvals</u>																											
FINANCIAL PLAN (IN MILLIONS)	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL				
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$			
RDT&E																											
PROCUREMENT																											
INSTALLATION KITS																											
INSTALLATION KITS NONRECURRING																											
EQUIPMENT NONRECURRING																											
EQUIPMENT																											
Equipment "B"																											
TPX-42 UPG, E Kit	4	1,616	6	3,692	3	1,846	4	2,640			4	2,640												17	9,794		
TPX-42 UPG, F Kit	1	1,604																						1	1,604		
TPX-42 UPG, G Kit	6	7,302			1	1,238																		7	8,540		
TPX-42 UPG, H Kit																											
TPX-42 UPG, FC4					4	0,240	4	0,400			4	0,400	3	0,300	3	0,320	3	0,340	3	0,350	5	0,590	25	2,540			
TPX-42 UPG, FC5													3	2,828	3	2,930	3	2,957	3	3,000	13	14,621	25	26,336			
SPN-43 Pitch/Roll Servo	28	1,514																						28	1,514		
SPN-43 Tilt Meter	27	0,007																						27	0,007		
SPN-43 STALO Repl	28	0,363																						28	0,363		
SPN-43 Pedestal Pug																											
SPN-43 Halyard Protection	5	0,018																						5	0,018		
SPN-43 Bandpass Filter	2	0,086																						2	0,086		
SPN-43 Pedestal Upgrade																							25	15,250	25	15,250	
SPN-43 Receiver Upgrade											2	0,900	4	1,815	4	1,825	4	1,922	11	6,579	25	13,041					
SPN-43 Transmitter Upgrade																	1	0,600	24	14,576	25	15,176					
Engineering Changes to Correct Deficiencies		0,300		0,050		0,050		0,506				0,506						0,326							CONT	CONT	
Integrated Logistics Support		1,393		0,360		0,374		0,422				0,422		0,175		0,175		0,240		0,106						CONT	CONT
Production Engineering		1,938		0,230		0,301		0,428				0,428		0,335		0,308		0,508		0,300						CONT	CONT
Quality Assurance		0,305		0,071		0,072		0,108				0,108		0,050		0,050		0,050		0,050						CONT	CONT
Acceptance Test & Evaluation		0,198																								0,198	
INSTALL COST	94	7,662	5	3,542	8	3,537	8	2,890			8	2,890	8	3,806	8	3,887	10	3,970	10	4,042	89	36,588	240	69,924			
TOTAL PROCUREMENT		24,306		7,945		7,658		7,394				7,394		8,394		9,485		10,216		10,370					CONT	CONT	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs, LHDs, LHAs & selected shore sites MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP048, MP049, MP050, MP051, MP052)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2010: VAR FY 2011: VAR FY 2012: VAR
 DELIVERY DATE: FY 2010: VAR FY 2011: VAR FY 2012: VAR

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (101)	94	7.662	5	3.542	2	0.885													101	12.089
FY 2010 EQUIPMENT (6)					6	2.652													6	2.652
FY 2011 EQUIPMENT (8)							8	2.890											8	2.890
FY 2012 EQUIPMENT (Base) (8)									8	3.806									8	3.806
FY 2012 EQUIPMENT (OCO)																				
FY 2013 EQUIPMENT (8)											8	3.887							8	3.887
FY 2014 EQUIPMENT (10)													10	3.970					10	3.970
FY 2015 EQUIPMENT (10)															10	4.042			10	4.042
FY 2016 EQUIPMENT (11)																	11	4.522	11	4.522
TO COMPLETE (78)																	78	32.066	78	32.066
TOTAL (240)	94	7.662	5	3.542	8	3.537	8	2.890	8	3.806	8	3.887	10	3.970	10	4.042	89	36.588	240	69.924

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	94	-	-	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	2	3	2	89	240	
Out	94	-	-	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	2	3	2	89	240		

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Other Procurement, Navy/BA2-Communication and Electronic Equipment

2832, AUTOMATIC CARRIER LANDING SYSTEM

Program Element for Code B Items:

Other Related Program Elements

0604504N

	*Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	109.1	A	18.8	15.2	18.5		18.5	15.8	18.2	19.5	19.9	CONT	CONT
Initial Spares (\$M)			1.8	1.4	1.5		1.5	1.0	1.0	1.6	1.7	CONT	CONT
Total (\$M)	109.1	A	20.7	16.6	20.0		20.0	16.7	19.3	21.2	21.5	CONT	CONT

DESCRIPTION:

The Automatic Carrier Landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CVNs, LHAs, LHDs and selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing upgraded operational capability. AN/SPN-46 Life Cycle Extension (LCE) sustainment efforts will be supplemented with other changes, as necessary, to offset obsolescence and supportability issues, the need for Commercial Off-The-Shelf (COTS) refresh, and to support system interface requirements. LCE efforts include Radar Control Group Unit 19, Embedded Global Positioning System and Inertial Navigation System (EGI) replacement, Computer Group replacement, Radar Receiver set replacement, Peripheral Display replacement, and Common Console replacement efforts. AN/SPN-41 LCE sustainment efforts will be supplemented with other changes, as necessary, to offset obsolescence and supportability issues and to support systems interface requirements. Additionally, the AN/SPN-41 system is the Joint Precision Approach and Landing System (JPALS) back-up system.

FY 2010 provides funding to procure: two AN/SPN-46(V)3 EGI Modification Kits (PN411), one AN/SPN-46(V)3 Computer Group Modification Kit (PN412), one AN/SPN-46(V)3 Radar Set Group Modification Kit (PN413), one AN/SPN-46(V)3 Peripheral Display Kit (PN414), four AN/SPN-46(V)3 Common Console Modification Kits (PN415), five ACLS modification kits (PN408) - which includes: one AN/SPN-41(V) Coder Monitor Modification Kit and four AN/SPN-35 UPS Modification Kits.

FY 2011 provides funding to procure: two AN/SPN-46(V)3 EGI Modification Kits (PN411), two AN/SPN-46(V)3 Computer Group Modification Kits (PN412), four AN/SPN-46(V)3 Radar Set Group Modification Kits (PN413), four AN/SPN-46(V)3 Peripheral Display Kits (PN414) and one AN/SPN-46(V)3 Common Console Modification Kit (PN415). Funding to procure 10 ACLS modification kits (PN408) - which includes: three AN/SPN-41(V) Coder Monitor Modification Kits, five AN/SPN-41(V) Electronic Drawer Assembly Modification Kits, one AN/SPN-41(V) Transmitter Modification Kit and one AN/SPN-41(V) TLS Modification Kit.

FY 2012 provides funding to procure: four AN/SPN-46(V)3 EGI Modification Kits (PN411), two AN/SPN-46(V)3 Radar Set Group Modification Kits (PN413), four AN/SPN-46(V)3 Peripheral Display Kits (PN414), and two AN/SPN-46(V)3 Common Console Modification Kits (PN415). Funding to 22 ACLS modification kits (PN408) - which includes: seven AN/SPN-41(V) Transmitter Modification Kits, three AN/SPN-41(V) Coder Monitor Modification Kit, three AN/SPN-41(V) Electronic Drawer Assembly Modification Kit, four AN/SPN-41 Radome Hardware Upgrade Modification Kits, one AN/SPN-35 UPS Modification Kit, one AN/SPN-46 Unit 13 MCG Modification Kit and three AN/SPN-46 RAM Pole Modification Kits.

Installing Agent: Shipyards and Alteration Installation Teams (AITs).

Ships or facilities to receive equipment: CVNs, LHAs, LHDs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.

* Prior year total amount only accounts for items funded in the current FYDP.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA2-Communication and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 2832, AUTOMATIC CARRIER LANDING SYSTEMS				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
FY2011										
ACLS MOD KITS	10	272	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	1/11	8/11	Yes	
AN/SPN-46 (V)3 EGI	2	282	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/10	6/11	Yes	
AN/SPN-46 (V)3 Computer Group	2	284	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/10	6/11	Yes	
AN/SPN-46 (V)3 Radar Set Group	4	1,085	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/10	6/11	Yes	
AN/SPN-46 (V)3 Peripheral Display	4	195	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/10	6/11	Yes	
AN/SPN-46 (V)3 Common Console	1	651	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/10	6/11	Yes	
FY2012										
ACLS MOD KITS	22	178	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	1/12	8/13	Yes	
AN/SPN-46 (V)3 EGI	4	201	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/11	6/12	Yes	
AN/SPN-46 (V)3 Radar Set Group	2	1,200	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/11	6/12	Yes	
AN/SPN-46 (V)3 Peripheral Display	4	185	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/11	6/12	Yes	
AN/SPN-46 (V)3 Common Console	2	529	NAVAIR	N/A	WX	NAWCAD, PATUXENT RIVER, MD	12/11	6/12	Yes	
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN's L-class, selected shore sites TYPE MODIFICATION: Modernization MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs for AN/SPN-35/41/46 systems. Line item "Engineering Changes to Correct Deficiencies" captures unanticipated emergent engineering changes. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board Approvals

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		IC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																										
RDT&E																										
PROCUREMENT																										
INSTALLATION KITS																										
INSTALLATION KITS NONRECURRING																										
EQUIPMENT NONRECURRING																										
EQUIPMENT																										
SPN-46 TS-3098 Repl	16	1.670																						16	1.670	
SPN-41 Xmtr Mod	52	0.543																						52	0.543	
SPN-46 RAM Pole						3	0.108			3	0.108	3	0.108												6	0.216
SPN-46 Unit 13 MCG						1	0.026			1	0.026														1	0.026
SPN-46 ECPs																										0.000
SPN-41 Antenna Mod (LCE)														4	2.000	4	2.000	4	2.000	4	2.000	12	6.000	24	12.000	
SPN-41 Transmitter Replacement (LCE)					1	0.383	7	1.680		7	1.680	4	0.960	4	0.960	5	1.200	1	0.240					22	5.423	
SPN-41 Coder Monitor FPGA PCB (LCE)			1	0.126	3	0.377	3	0.516		3	0.516	4	0.688	4	0.688	5	0.860	1	0.172					21	3.427	
SPN-41 Electronic Drawer Assembly (LCE)					5	1.297	3	0.762		3	0.762	4	1.016	4	1.016	5	1.270	1	0.254					22	5.615	
SPN-41 Radome Hardware Upgrade							4	0.800		4	0.800	3	0.600	4	0.800	4	0.800	5	1.000	1	0.200			21	4.200	
SPN-41 TILS System Integration LCE					1	0.662																		1	0.662	
SPN-35 Shock Mod	11	1.597																						11	1.597	
SPN-35 Antenna Stabilization	15	0.711																						15	0.711	
SPN-35 UPS Mod	5	0.258	4	0.133			1	0.033		1	0.033													10	0.424	
SPN-35 Fiber Optic Mod	7	0.081																						7	0.081	
SPN-35 ACD Mod	5	0.003																						5	0.003	
SPN-35 XMTR Assembly	4	0.819																						4	0.819	
SPN-35 ECPs																										
SPN-35 Transmitter Mod														1	1.465	4	5.027	7	8.071					12	14.563	
SPN-46 Radar Control Group backfit (LCE)	1	0.205																						1	0.205	
ENG CHANGES TO CORRECT DEFICIENCIES		0.975		2.315		0.100	2.400			2.400		4.134	1.909		2.477		3.027			CONT				CONT	CONT	
INTEGRATED LOGISTICS SUPPORT		1.577		0.364		0.594	0.400			0.400		0.308	0.550		0.250		0.200			CONT				CONT	CONT	
PRODUCTION ENGINEERING		5.312		3.940		0.523	1.892			1.892		1.778	1.667		0.693		0.304			CONT				CONT	CONT	
QUALITY ASSURANCE		0.277		0.008		0.100	0.080			0.080		0.075	0.100		0.100		0.100			CONT				CONT	CONT	
ACCEPTANCE, TEST & EVALUATION		0.150																							0.150	
INITIAL TRAINING																								CONT	CONT	
INSTALL COST	111	2.503	5	0.111	2	0.120	24	2.095		24	2.095	14	1.842	23	2.221	22	4.042	24	4.484	26	2.150		251	19.568		
TOTAL PROCUREMENT		16.681		6.997		4.156	10.792			10.792		11.509	13.376		18.719		19.852			CONT				CONT	CONT	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs, LHAs, LHDs and selected shore sites MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2010: VAR FY 2011: VAR FY 2012: VAR
 DELIVERY DATE: FY 2010: VAR FY 2011: VAR FY 2012: VAR

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (116)	111	2.503	5	0.111															116	2.614
FY 2010 EQUIPMENT (5)					1	0.060	4	0.292											5	0.352
FY 2011 EQUIPMENT (10)					1	0.060	9	1.354											10	1.414
FY 2012 EQUIPMENT (Base) (22)							11	0.449	11	1.406									22	1.855
FY 2012 EQUIPMENT (OCO)																			-	-
FY 2013 EQUIPMENT (18)									3	0.436	15	1.780							18	2.216
FY 2014 EQUIPMENT (21)											8	0.441	13	3.567					21	4.008
FY 2015 EQUIPMENT (27)													9	0.475	18	3.969			27	4.444
FY 2016 EQUIPMENT (19)															6	0.515	13	0.850	19	1.365
TO COMPLETE (13)																	13	1.300	13	1.300
TOTAL INSTALL COSTS	111	2.503	5	0.111	2	0.120	24	2.095	14	1.842	23	2.221	22	4.042	24	4.484	26	2.150	251	19.568

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
In	111	-	-	-	5	-	-	-	2	6	6	6	6	3	3	4	4	5	6	6	6	5	5	6	6	6	6	6	6	6	6	6	6	26	251
Out	111	-	-	-	5	-	-	-	2	6	6	6	6	3	3	4	4	5	6	6	6	5	5	6	6	6	6	6	6	6	6	6	26	251	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN's and selected shore sites TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 EGI (Life Cycle Extension) (PN411)

DESCRIPTION/JUSTIFICATION:
 The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The ASN/139 CAINS units used by the AN/SPN-46 (V) as ships motion sensors (P/O Units 17/18) are nearing the end of their service life and are being replaced in the fleet by the ASN/172 Embedded GPS and Inertial Navigation System (EGI). The CAINS units require periodic updates of latitude and longitude that the AN/SPN-46 obtains from GPS receivers in unit 17/18. The EGI ECP will provide supportable sensors for the AN/SPN-46 (V) until the 2020 time frame and allow for the elimination of the GPS receivers in units 17 and 18. The inventory objective for this item is thirteen, of which twelve are OPN-funded and one SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

FINANCIAL PLAN (IN MILLIONS)	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>RDT&E</u>																									
<u>PROCUREMENT</u>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT NONRECURRING																									
EQUIPMENT																									
SPN-46 EGI	1	0.201	2	0.402	2	0.564	4	0.804			4	0.804	2	0.402	1	0.201								12	2.574
INTEGRATED LOGISTICS SUPPORT		0.474		0.200		0.050		0.020				0.020		0.017		0.009									0.770
PRODUCTION ENGINEERING		0.583		0.205		0.110		0.038				0.038		0.039		0.015									0.990
QUALITY ASSURANCE		0.005		0.025		0.025		0.012				0.012		0.011		0.010									0.088
ACCEPTANCE, TEST & EVALUATION																									
INITIAL TRAINING							0.052				0.052		0.055												0.107
INSTALL COST	1	0.222			4	0.525	3	0.666			3	0.666	2	0.707	2	0.444								12	2.564
TOTAL PROCUREMENT		1.485		0.832		1.274		1.592				1.592		1.231		0.679		0.000		0.000		0.000			7.093

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 EGI (Life Cycle Extension) (PN411)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Dec-10 FY 2012: Dec-11
 DELIVERY DATE: FY 2010: Jun-10 FY 2011: Jun-11 FY 2012: Jun-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS (1)	1	0.222																		1	0.222
FY 2010 EQUIPMENT (2)					2	0.262														2	0.262
FY 2011 EQUIPMENT (2)					2	0.263														2	0.263
FY 2012 EQUIPMENT (Base) (4)							3	0.666	1	0.354										4	1.020
FY 2012 EQUIPMENT (OCO)																				-	-
FY 2013 EQUIPMENT (2)									1	0.354	1	0.222								2	0.576
FY 2014 EQUIPMENT (1)											1	0.222								1	0.222
FY 2015 EQUIPMENT																				-	-
FY 2016 EQUIPMENT																				-	-
TO COMPLETE																				-	-
TOTAL INSTALL COSTS	1	0.222	-	-	4	0.525	3	0.666	2	0.707	2	0.444	-	-	-	-	-	-	-	12	2.564

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	1	-	-	-	-	-	2	-	2	-	-	-	3	1	-	-	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Out	1	-	-	-	-	-	2	-	2	-	-	-	3	1	-	-	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	12	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN's and selected shore sites TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Computer Group (Life Cycle Extension) (PN412)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. In response to the increasingly difficult-to-maintain and antiquated CMS 2 software language and to preclude any degradation to the functionality of AN/SPN-46(V)3 in the Fleet by 2010, the CMS2 software language will be converted to mature, higher order language (HOL) C. This effort will leverage the new Radar Control Group (RCG) open architecture by re-hosting the HOL C software on a new Versa Module Eurocard (VME) circuit card that will reside in the Unit 19 VME chassis. The obsolete AN/AYK-14 computers, which currently reside in units 17 and 18, will be eliminated, providing additional space for Maintenance Assistance Modules (MAMs) storage. The inventory objective for this item is thirteen, of which ten are OPN-funded, two are RDT&E and one SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>RDT&E</u>		17.908																							17.908
<u>PROCUREMENT</u>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT NONRECURRING																									
EQUIPMENT																									
SPN-46 Computer Group	7	1.464	1	0.238	2	0.567																		10	2.269
INTEGRATED LOGISTICS SUPPORT		0.310		0.020		0.020																			0.350
PRODUCTION ENGINEERING		0.332		0.014		0.060																			0.406
QUALITY ASSURANCE		0.026		0.015																					0.041
ACCEPTANCE, TEST & EVALUATION																									
INITIAL TRAINING				0.035																					0.035
INSTALL COST	1	0.120	3	0.432	4	0.801	2	0.288																10	1.641
TOTAL PROCUREMENT		2.252		0.754		1.448		0.288			0.000		0.000		0.000		0.000		0.000		0.000		0.000		4.742

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Computer Group (Life Cycle Extension) (PN412)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Dec-10 FY 2012: N/A
 DELIVERY DATE: FY 2010: Jun-10 FY 2011: Jun-11 FY 2012: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (7)	1	0.120	3	0.432	3	0.601													7	1.153
FY 2010 EQUIPMENT (1)					1	0.200													1	0.200
FY 2011 EQUIPMENT (2)							2	0.288											2	0.288
FY 2012 EQUIPMENT (Base)																			-	-
FY 2012 EQUIPMENT (OCO)																			-	-
FY 2013 EQUIPMENT																			-	-
FY 2014 EQUIPMENT																			-	-
FY 2015 EQUIPMENT																			-	-
FY 2016 EQUIPMENT																			-	-
TO COMPLETE																			-	-
TOTAL INSTALL COSTS	1	0.120	3	0.432	4	0.801	2	0.288	-	-	-	-	-	-	-	-	-	-	10	1.641

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	1	3	-	-	-	3	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	1	3	-	-	-	3	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN's and selected shore sites TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Radar Set Group (Life Cycle Extension) (PN413)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The current AN/SPN-46 (V) 3 receiver houses both Ka and X-band components that are densely packaged. Maintenance on these units is difficult with a high probability of damaging components because of this dense packaging. Some of the RF components are 1960 technology and are no longer manufactured. The Radar Set Group re-packages the RF components using more modern and smaller components thus making the unit much easier to maintain and support. The inventory objective for this item is thirteen, of which eleven are OPN-funded and two SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDI&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT NONRECURRING																									
EQUIPMENT																									
SPN-46 Radar Set Group (Unit 24/25)			1	4.125	4	4.338	2	2.400		2	2.400	1	1.200	3	3.600									11	15.663
INTEGRATED LOGISTICS SUPPORT				0.137		0.200		0.120			0.120		0.070												0.527
PRODUCTION ENGINEERING ¹		0.310		0.853		0.303		0.205			0.205														1.671
QUALITY ASSURANCE				0.015		0.025		0.025			0.025		0.006		0.012										0.083
ACCEPTANCE, TEST & EVALUATION																									
INITIAL TRAINING								0.050			0.050		0.020		0.025										0.095
INSTALL COST					4	0.280	1	0.100		1	0.100	2	0.528	1	0.264	3	0.792							11	1.964
TOTAL PROCUREMENT		0.310		5.130		5.146		2.900			2.900		1.824		3.901		0.792		0.000		0.000				20.003

- RF integration of KA and X-band components required prior to production year funding in order to meet ship installation schedule.
- FY2010 reflects actual execution of hardware and support costs.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Radar Set Group (Life Cycle Extension) (PN413)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Dec-10 FY 2012: Dec-11
 DELIVERY DATE: FY 2010: Jun-10 FY 2011: Jun-11 FY 2012: Jun-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																					-	-
FY 2010 EQUIPMENT (1)					1	0.070															1	0.070
FY 2011 EQUIPMENT (4)					3	0.210	1	0.100													4	0.310
FY 2012 EQUIPMENT (Base) (2)									2	0.528											2	0.528
FY 2012 EQUIPMENT (OCO)																					-	-
FY 2013 EQUIPMENT (1)											1	0.264									1	0.264
FY 2014 EQUIPMENT (3)													3	0.792							3	0.792
FY 2015 EQUIPMENT																					-	-
FY 2016 EQUIPMENT																					-	-
TO COMPLETE																					-	-
TOTAL INSTALL COSTS	-	-	-	-	4	0.280	1	0.100	2	0.528	1	0.264	3	0.792	-	-	-	-	-	-	11	1.964

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	1	-	-	3	1	-	-	-	2	-	-	-	1	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	-	-	-	-	-	1	-	-	3	1	-	-	-	2	-	-	-	1	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	11

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN's and selected shore sites TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Peripheral Display (Life Cycle Extension) (PN414)

DESCRIPTION/JUSTIFICATION:
 The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The peripheral upgrade ECP replaces the fixed format displays with programmable displays eliminating the Standard Electronic Module (SEM) and providing total flexibility in format and content of displayed data. The inventory objective for this item is thirteen, of which eleven are OPN-funded and two SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>RDT&E</u>																									
<u>PROCUREMENT</u>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT NONRECURRING																									
EQUIPMENT																									
SPN-46 Peripheral Display			1	0.185	4	0.781	4	0.740		4	0.740	1	0.185	1	0.185								11	2.076	
INTEGRATED LOGISTICS SUPPORT		0.075		0.250		0.020		0.017			0.017		0.010											0.372	
PRODUCTION ENGINEERING		0.550		1.345		0.295		0.040			0.040		0.020		0.024									2.274	
QUALITY ASSURANCE				0.020		0.020		0.007			0.007		0.004		0.006									0.057	
ACCEPTANCE, TEST & EVALUATION																									
INITIAL TRAINING								0.050			0.050		0.045		0.030									0.125	
INSTALL COST					4	0.273	2	0.288		2	0.288	4	0.816	1	0.032								11	1.409	
TOTAL PROCUREMENT		0.625		1.800		1.389		1.142			1.142		1.080		0.277		0.000		0.000		0.000			6.313	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Peripheral Display (Life Cycle Extension) (PN414)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Dec-10 FY 2012: Dec-11
 DELIVERY DATE: FY 2010: Jun-10 FY 2011: Jun-11 FY 2012: Jun-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																					-	-
FY 2010 EQUIPMENT (1)					1	0.010															1	0.010
FY 2011 EQUIPMENT (4)					3	0.263	1	0.010													4	0.273
FY 2012 EQUIPMENT (Base) (4)							1	0.278	3	0.801											4	1.079
FY 2012 EQUIPMENT (OCO)																					-	-
FY 2013 EQUIPMENT (1)									1	0.015											1	0.015
FY 2014 EQUIPMENT (1)											1	0.032									1	0.032
FY 2015 EQUIPMENT																					-	-
FY 2016 EQUIPMENT																					-	-
TO COMPLETE																					-	-
TOTAL INSTALL COSTS	-	-	-	-	4	0.273	2	0.288	4	0.816	1	0.032	-	-	-	-	-	-	-	-	11	1.409

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	1	-	3	-	1	-	1	-	3	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Out	-	-	-	-	-	1	-	3	-	1	-	1	-	3	-	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVN's and selected shore sites TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Common Console (Life Cycle Extension) (PN415)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The console replacements for one maintenance and two operator AN/SPN-46(V)3 consoles will have the same functionality and capability as the existing fielded consoles. Current consoles are the number two top readiness system degraders and consistently appear in the top 10 Commander Naval Air Pacific (CNAP) Casualty Report (CASREP) List. The replacement consoles, a variant of the OD-22/TPX-42(V) Field Change 3 (FC3) console, readily support HOL C and CMS 2 languages. This ensures that replacement consoles are available for ships that require the console upgrade, before the CMS 2 to C Software upgrade is available for installation. AIR 4.5.8 and AIR 4.5.9 formed a Working Integrated Product Team (WIPT) to ensure open communication and a smooth flow of information during Console Replacement ECP execution. The inventory objective for this item is eleven, of which ten are OPN-funded and one SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT NONRECURRING																									
EQUIPMENT																									
SPN-46 Common Console	3	1.839	4	2.116	1	0.651	2	1.058			2	1.058												10	5.664
INTEGRATED LOGISTICS SUPPORT		0.179		0.184		0.050		0.008				0.008													0.421
PRODUCTION ENGINEERING		0.525		0.235		0.050		0.012				0.012													0.822
QUALITY ASSURANCE		0.065						0.006				0.006													0.071
ACCEPTANCE, TEST & EVALUATION																									
INITIAL TRAINING				0.055																					0.055
INSTALL COST	1	0.360	2	0.720	3	1.005	2	0.720			2	0.720	2	0.123										10	2.928
TOTAL PROCUREMENT		2.968		3.310		1.756		1.804				1.804		0.123		0.000		0.000				0.000		0.000	9.961

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Common Console (Life Cycle Extension) (PN415)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Dec-10 FY 2012: Dec-11
 DELIVERY DATE: FY 2010: Jun-10 FY 2011: Jun-11 FY 2012: Jun-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (3)	1	0.360	2	0.720															3	1.080
FY 2010 EQUIPMENT (4)					3	1.005	1	0.360											4	1.365
FY 2011 EQUIPMENT (1)							1	0.360											1	0.360
FY 2012 EQUIPMENT (Base) (2)									2	0.123									2	0.123
FY 2012 EQUIPMENT (OCO)																			-	-
FY 2013 EQUIPMENT																			-	-
FY 2014 EQUIPMENT																			-	-
FY 2015 EQUIPMENT																			-	-
FY 2016 EQUIPMENT																			-	-
TO COMPLETE																			-	-
TOTAL INSTALL COSTS	1	0.360	2	0.720	3	1.005	2	0.720	2	0.123	-	-	-	-	-	-	-	-	10	2.928

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	1	-	2	-	-	1	2	-	-	1	1	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	1	-	2	-	-	1	2	-	-	1	1	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Other Procurement, Navy/BA2 - Communications and Electronic Equipment

2840, NATIONAL AIRSPACE SYSTEM

Program Element for Code B Items:

Other Related Program Elements
0604504N

	*Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	226.0		28.9	17.5	26.1		26.1	17.2	20.0	30.1	30.6	CONT	CONT
Initial Spares (\$M)			2.5	3.1	2.5		2.5	2.5	2.9	2.7	0.2		
Total (\$M)	226.0		31.4	20.6	28.5		28.5	19.6	23.0	32.8	30.9	CONT	CONT

DESCRIPTION: The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) Modernization (MOD) program upgrades the DOD Air Traffic Control (ATC) systems at Approach Control Facilities in concert with the FAA's upgrade of the National ATC System. Since existing DOD ATC facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure ATC systems for the Navy/Marine ATC facilities.

The Air Force is the DOD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.

The NAS Mod program received a full rate production decision on 7 June 2005 and is in the production and deployment phase following Milestone C.

The FAA began the Next Generation Air Transportation System (NGATS) initiative in FY2008. A major component of this capability is Automatic Dependent Surveillance Broadcast (ADS-B), which will provide aircraft position information in place of ground-based radar. The DoD Advanced Automation System (DAAS) must be upgraded to meet this requirement.

FY 2010 provides funding to procure: 2 DAAS; 3 Digital Airport Surveillance Radar (DASR); and 3 Tower Automation System (TAS).

FY 2011 provides funding to procure: 3 DAAS; 1 DASR; and 3 TAS.

FY 2012 provides funding to procure 2 DAAS; 3 DASR; and 2 TAS

*Prior years total includes funding associated with cost elements no longer funded by this program.

COST ANALYSIS P-5			Weapon System											DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA 2 - Communications and Electronic Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 2840, NATIONAL AIRSPACE SYSTEM														
COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010		FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL			
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware																	
CB005	ECP/OCIR	A	2,828			1,641												
CB010	DOD ADVANCED AUTOMATION SYSTEM	A	37,868	1,121	2	2,242	671	3	2,013	597	2	1,193				597	2	1,193
CB030	DIGITAL AIRPORT SURVEILLANCE RADAR*	A	65,802	3,925	3	11,774	4,405	1	4,405	4,966	3	14,897				4,966	3	14,897
CB040	TOWER AUTOMATION SYSTEM	A	12,099	279	3	837	273	3	818	260	2	520				260	2	520
CB050	STARS ADS-B UPGRADE	B																
	H/W SUBTOTAL		118,597		8	16,494		7	7,236		7	16,610				2,373	7	16,610
	ILS																	
CB800	DOD ADVANCED AUTOMATION SYSTEM		2,534			157			156			110						110
CB800	DIGITAL AIRPORT SURVEILLANCE RADAR		2,840			110			154			100						100
CB800	TOWER AUTOMATION SYSTEM		2,013			125			155			187						187
CB800	STARS ADS-B UPGRADE																	
	ILS SUBTOTAL		7,387			392			465			397						397
	Production Engineering																	
CB830	DOD ADVANCED AUTOMATION SYSTEM		15,844			510			1,047			1,086						1,086
CB830	DIGITAL AIRPORT SURVEILLANCE RADAR		10,920			239			673			524						524
CB830	TOWER AUTOMATION SYSTEM		19,263			763			652			825						825
CB830	STARS ADS-B UPGRADE																	
	PE SUBTOTAL		46,027			1,512			2,372			2,435						2,435
	Initial Training																	
CB990	DOD ADVANCED AUTOMATION SYSTEM		255															
CB990	DIGITAL AIRPORT SURVEILLANCE RADAR																	
CB990	TOWER AUTOMATION SYSTEM																	
CB990	STARS ADS-B UPGRADE																	
	Initial Training SUBTOTAL		255			0			0			0						0
	Non-FMP Install																	
CB900	DOD ADVANCED AUTOMATION SYSTEM		32,494		4	4,625		2	3,183		3	2,757					3	2,757
CB900	DIGITAL AIRPORT SURVEILLANCE RADAR		14,658		3	5,255		3	3,824		3	3,390					3	3,390
CB900	TOWER AUTOMATION SYSTEM		6,567		4	621		3	451		3	465					3	465
CB900	STARS ADS-B UPGRADE		0															
	Non-FMP Install SUBTOTAL		53,719			10,501			7,458			6,612						6,612
	Total:		225,985			28,899			17,531			26,054						26,054
Description:																		
*AF is not procuring Digital Airport Surveillance Radar (DASR) beyond FY12 therefore, the program loses economies of scale in FY13 and beyond.																		

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: Added Capability MODIFICATION TITLE CB010 - Advanced Automation System

DESCRIPTION/JUSTIFICATION:
 The DAAS is being developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National Airspace System. The systems will be installed in Navy ATC facilities to replace aging, obsolete equipment and comply with joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls. PCO FAA, Washington DC. Contractor: Raytheon, MA. Inventory objective of 47. Contractor: Raytheon Corporation; Location: Marlborough, MA; Min rate: 1; Max rate: 12.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C (7 June 2005)

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT	33	36.142	2	2.242	3	2.013	2	1.193			2	1.193	2	0.901	3	1.896	1	0.655	1	0.700			47	45.742	
ECP		2.628		1.055										0.262		0.368									CONT
TRAINING EQUIPMENT	3	1.726																					3	1.726	
SUPPORT EQUIPMENT																									
ILS		2.534		0.157		0.156		0.110				0.110		0.189		0.150		0.110		0.191		CONT		CONT	
PRODUCTION ENGINEERING		15.844		0.510		1.047		1.086				1.086		1.137		1.176		0.463		0.583		CONT		CONT	
INITIAL TRAINING		0.255																							0.255
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	29	32.494	4	4.625	2	3.183	3	2.757			3	2.757	2	2.164	2	2.471	3	2.505	1	1.782	1	1.261	47	53.242	
TOTAL PROCUREMENT		91.623		8.589		6.399		5.146				5.146		4.653		6.061		3.733		3.256		CONT		CONT	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **NAS** MODIFICATION TITLE: **CB010 - DOD ADVANCED AUTOMATION SYSTEM**

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: **6** Months PRODUCTION LEADTIME: **12** Months

CONTRACT DATES: FY 2010: **Mar-10** FY 2011: **Mar-11** FY 2012: **Mar-12**
 DELIVERY DATE: FY 2010: **Mar-11** FY 2011: **Mar-12** FY 2012: **Mar-13**

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (33)	29	32.494	4	3.100															33	35.594
FY 2010 EQUIPMENT (2)			AP	1.525	2	1.429													2	2.954
FY 2011 EQUIPMENT (3)					AP	1.754	3	2.026											3	3.780
FY 2012 EQUIPMENT (Base) (2)							AP	0.731	2	1.537									2	2.268
FY 2012 EQUIPMENT (OCO)																			-	-
FY 2013 EQUIPMENT (2)									AP	0.627	2	1.803							2	2.430
FY 2014 EQUIPMENT (3)											AP	0.668	3	1.916					3	2.584
FY 2015 EQUIPMENT (1)													AP	0.589	1	1.098			1	1.687
FY 2016 EQUIPMENT (1)															AP	0.684	1	1.261	1	1.945
TO COMPLETE																			-	-
TOTAL INSTALL COST	29	32.494	4	4.625	2	3.183	3	2.757	2	2.164	2	2.471	3	2.505	1	1.782	1	1.261	47	53.242

INSTALLATION SCHEDULE:

	FY 2009	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	29	-	2	2	-	-	1	1	-	-	1	1	1	-	-	1	1	-	-	1	2	-	-	-	1	-	1	47			
Out	29	-	2	2	-	-	1	1	-	-	1	1	1	-	-	1	1	-	-	-	2	1	-	-	1	-	1	47			

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: Added Capability MODIFICATION TITLE: CB-030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

DESCRIPTION/JUSTIFICATION:

The DASR was developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National Airspace System. The DASR is being installed in Navy ATC facilities to replace aging, obsolete approach control radars and comply with joint DOD/FAA modernization program agreements. PCO USAF, Hanscom AFB, MA. Inventory objective of 40 DASR. Contractor: Raytheon Corporation; Location: Marlborough, MA; Min rate: 1; Max rate: 36.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C (7 June 2005)

	<u>Prior Years</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012 BASE</u>		<u>FY 2012 OCO</u>		<u>FY 2012 TOTAL</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT (Note 1)	22	65.802	3	11.774	1	4.405	3	14.897			3	14.897	1	6.957	1	7.236	3	21.709	3	22.618	3	35.986	40	191.384	
ECP																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
ILS		2.840		0.110		0.154		0.100			0.100		0.100		0.100		0.100		0.100		0.100		CONT	CONT	
PRODUCTION ENGINEERING		10.920		0.239		0.673		0.524			0.524		0.564		0.520		0.500		0.503		0.503		CONT	CONT	
INITIAL TRAINING																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	13	14.658	3	5.255	3	3.824	3	3.390			3	3.390	1	1.995	3	1.765	1	1.704	1	1.771	9	9.861	37	44.223	
TOTAL PROCUREMENT		94.220		17.378		9.056		18.911				18.911		9.616		9.621		24.013		24.992		CONT		CONT	

NOTE 1 - Two radars were procured in FY01; installation was funded and completed by the FAA. One radar was procured in FY07; installation was funded and completed by the FAA. FY13 radar was initially to have been installed by FAA. FAA and DON are in negotiations to transfer responsibility back to DON. Accordingly, equipment inventory objective is 40; installation quantity is revised from 36 to 37. Beginning in FY12, the Navy is the only service that will be procuring DASRs, which increases the cost of the system.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2010: Mar-10 FY 2011: Mar-11 FY 2012: Mar-12
 DELIVERY DATE: FY 2010: Mar-12 FY 2011: Mar-13 FY 2012: Mar-14

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (22)	13	14.658	3	2.302	3	2.113													19	19.073
FY 2010 EQUIPMENT (3)			AP	2.953	AP	1.711	3	2.952											3	7.616
FY 2011 EQUIPMENT (1)							AP	0.438	1	0.767									1	1.205
FY 2012 EQUIPMENT (Base) (3)									AP	1.228	3	1.315							3	2.543
FY 2012 EQUIPMENT (OCO)																			-	-
FY 2013 EQUIPMENT (1)											AP	0.450	1	1.012					1	1.462
FY 2014 EQUIPMENT (1)													AP	0.692	1	1.257			1	1.949
FY 2015 EQUIPMENT (3)														AP	0.514	3	1.050	3	1.564	
FY 2016 EQUIPMENT (3)																3	2.450	3	2.450	
TO COMPLETE (3)																3	6.361	3	6.361	
TOTAL INSTALL COST	13	14.658	3	5.255	3	3.824	3	3.390	1	1.995	3	1.765	1	1.704	1	1.771	9	9.861	37	44.223

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	*16	-	2	1	-	-	2	1	-	-	1	2	-	-	1	-	-	-	-	-	-	-	**1	-	-	-	-	9	40		
Out	13	-	-	1	2	-	-	1	2	-	-	2	1	-	-	1	-	-	-	-	-	-	-	1	-	-	9	37			

*Two FY01 radars are joint-use radars installed by the FAA. One radar was procured in FY07; installation was funded and completed by the FAA in FY09.

**FY13 radar was initially to have been installed by FAA. FAA and DON are in negotiations to transfer responsibility back to DON. Accordingly, equipment inventory objective is 40; installation quantity is revised from 36 to 37.

P3A INDIVIDUAL MODIFICATION																										
MODELS OF SYSTEM AFFECTED: <u>NAS</u>				TYPE MODIFICATION: <u>Added Capability</u>								MODIFICATION TITLE <u>CB040 - TOWER AUTOMATION SYS (TAS)</u>														
DESCRIPTION/JUSTIFICATION: The TAS was developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National Airspace System. The TAS is being installed in Navy ATC facilities to replace aging, obsolete equipment and comply with joint DOD/FAA modernization program agreements. Contractor Pen-Tech Charleston, SC. Min rate: 1; Max rate: 6. Inventory objective of 58 TAS.																										
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____																										
	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																										
<i>RDT&E</i>																										
<i>PROCUREMENT</i>																										
INSTALLATION KITS																										
INSTALLATION KITS NONRECURRING																										
EQUIPMENT NONRECURRING																										
EQUIPMENT	43	12.099	3	0.837	3	0.818	2	0.520			2	0.520	2	0.520	3	0.787	2	0.525							58	16.106
ECP		0.200		0.586										0.948		2.086										CONT
TRAINING EQUIPMENT																										
SUPPORT EQUIPMENT																										
ILS		2.013		0.125		0.155		0.187				0.187		0.187		0.188		0.100								2.955
PRODUCTION ENGINEERING		19.263		0.763		0.652		0.825				0.825		0.762		0.760		0.094								23.119
INITIAL TRAINING																										
OTHER																										
INTERIM CONTRACTOR SUPPORT																										
INSTALL COST	39	6.567	4	0.621	3	0.451	3	0.465			3	0.465	2	0.504	2	0.534	3	0.681	2	0.700					58	10.523
TOTAL PROCUREMENT		40.142		2.932		2.076		1.997				1.997		2.921		4.355		1.400		0.700		0.0				CONT

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: CB040 - TOWER AUTOMATION SYSTEM (TAS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: Jan-10 FY 2011: Jan-11 FY 2012: Jan-12
 DELIVERY DATE: FY 2010: Jan-11 FY 2011: Jan-12 FY 2012: Jan-13

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (43)	39	6.567	4	0.603															43	7.170
FY 2010 EQUIPMENT (3)			AP	0.018	3	0.423													3	0.441
FY 2011 EQUIPMENT (3)					AP	0.028	3	0.453											3	0.481
FY 2012 EQUIPMENT (Base) (2)							AP	0.012	2	0.491									2	0.503
FY 2012 EQUIPMENT (OCO)																			-	-
FY 2013 EQUIPMENT (2)									AP	0.013	2	0.501							2	0.514
FY 2014 EQUIPMENT (3)											AP	0.033	3	0.652					3	0.685
FY 2015 EQUIPMENT (2)													AP	0.029	2	0.700			2	0.729
FY 2016 EQUIPMENT																			-	-
TO COMPLETE																			-	-
TOTAL INSTALL COST	39	6.567	4	0.621	3	0.451	3	0.465	2	0.504	2	0.534	3	0.681	2	0.700	-	-	58	10.523

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	39	-	2	2	-	-	2	1	-	-	1	2	-	-	1	1	-	-	1	1	-	-	1	2	-	-	1	1	-	-	-	58
Out	39	-	-	2	2	-	-	2	1	-	-	-	1	1	-	-	-	-	-	1	1	-	-	-	-	1	1	-	-	-	58	

P3A INDIVIDUAL MODIFICATION																									
MODELS OF SYSTEM AFFECTED: <u>NAS</u>				TYPE MODIFICATION: <u>Added Capability</u>								MODIFICATION TITLE <u>CB050 - STARS ADS-B UPGRADE</u>													
DESCRIPTION/JUSTIFICATION:																									
The FAA began the Next Generation Air Transportation System (NGATS) initiative in FY2008. A major component of this capability is Automatic Dependent Surveillance Broadcast (ADS-B), which will provide aircraft position information in place of ground-based radar. The DAAS must be upgraded to meet this requirement.																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____																									
	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
EQUIPMENT NONRECURRING																									
EQUIPMENT																	1	0.700	1	0.705	45	58.644	47	60.049	
ECP																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
ILS																		0.100		0.100		CONT		CONT	
PRODUCTION ENGINEERING																		0.139		0.139		CONT		CONT	
INITIAL TRAINING																									
OTHER																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST																			1	0.727	46	16.150	47	16.877	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.939		1.671		46	16.150	47	16.877

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: CB050 - STARS ADS-B UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2010: N/A FY 2011: N/A FY 2012: N/A
 DELIVERY DATE: FY 2010: N/A FY 2011: N/A FY 2012: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					-
FY 2010 EQUIPMENT																					-
FY 2011 EQUIPMENT																					-
FY 2012 EQUIPMENT (Base)																					-
FY 2012 EQUIPMENT (OCO)																					-
FY 2013 EQUIPMENT																					-
FY 2014 EQUIPMENT																					-
FY 2015 EQUIPMENT (1)															1	0.727					1 0.727
FY 2016 EQUIPMENT (1)																	1	0.350			1 0.350
TO COMPLETE (45)																	45	15.800			45 15.800
TOTAL INSTALL COST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0.727	46	16.150			47 16.877

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46	47		
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46	47		

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 Communication and Electronic Equipment								P-1 ITEM NOMENCLATURE 2845, Fleet Air Traffic Control Systems					
Program Element for Code B Items:								Other Related Program Elements N/A					
	Prior* Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	156.8	A	7.8	6.9	7.2		7.2	6.9	7.8	8.4	8.5	CONT	CONT
Initial Spares (\$M)	0.6		0.5	0.3	1.0		1.0	0.8	0.5	0.7	0.8	CONT	CONT
Total (\$M)	157.3		8.3	7.1	8.2		8.2	7.7	8.3	9.1	9.3	CONT	CONT
<p>DESCRIPTION: The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that are required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used at Navy and Marine Corps Aviation Shore activities in the continental United States and overseas.</p> <p>Communications Systems Upgrade Program (MR408) - This program procures and installs advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment uses 1950's toggle switch and 1960's push-button analog technology which is becoming logistically unsupportable.</p> <p>Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization (MR069) - The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment at Navy/Marine Corps ATC facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase ATC efficiency and safety, and reduce total ownership costs. The OCIR program is directed by OPNAVINST 3721.5K.</p> <p>Fiber Optic Intersite System (FOIS) Upgrade Program (MR430) - This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 FOIS is required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS is required for ATC voice communications at Naval and Marine Corps ATC facilities. This program ensures continued capability of these critical ATC systems.</p> <p>UHF/VHF Transceiver Replacement Program (MR440) - This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all ATC emergency communications. The program will procure Non-Developmental Items (NDIs) developed for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.</p> <p>Emergency Communication System (ECS) Upgrade Program (MR445) - This program modernizes obsolete and unsupportable ECS equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with modern, supportable components.</p> <p>Recorder Upgrade Program (MR455) - This program procures and installs state-of-the-art ATC recording/reproducing equipment which will be used to replace aging ATC recorder systems through participation in the FAA's Next Generation Recorder Program.</p> <p>Automatic Dependent Surveillance, Broadcast (ADS-B) (MR450) - This program will provide ADS-B/Mode-S capability to shore ATC facilities to meet the requirements of the FAA Next Generation Air Transportation System (NGATS).</p> <p>Air Field Lighting Control System (AFLCS) (MR510) - This program modernizes obsolete and unsupportable AFLCS equipment which will be replaced with modern, supportable components.</p> <p>Fleet Area Control and Surveillance Facilities (FACSFAC) Tech Refresh (MR515) - This program modernizes obsolete and unsupportable Commercial Off The Shelf (COTS) equipment in the AN/FYK-39 FACSFAC Air Control and Tracking System (FACTS).</p> <p>FY 2010 provides funding to procure: 3 ECP/OCIRs (MR069); 2 COMM Upgrades (MR408); 3 FOIS (MR430); 30 UHF/VHF Transceiver Replacements (MR440); 3 ECS Upgrades (MR445), 10 ATC Recorder/Reproducers (MR455) and associated support costs.</p> <p>FY 2011 provides funding to procure: 3 ECP/OCIRs (MR069); 2 COMM Upgrades (MR408); 3 FOIS (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 3 ECS Upgrades (MR445), 9 ATC Recorders/Reproducers (MR455) and associated support costs.</p> <p>FY 2012 provides funding to procure: 2 ECP/OCIRs (MR069); 2 COMM Upgrades (MR408); 3 FOIS (MR430); 25 UHF/VHF Transceiver Replacements (MR440); 4 ECS Upgrades (MR445), 9 ATC Recorders/Reproducers (MR455) and associated support costs.</p> <p>Note: The Visual Communications (VISCOM) Program (MR460) program has been changed to an ECP to the AN/FYC-22 Visual Information Display System (VIDS) and will be funded via National Air Space System (Budget Line Item 2840) Other Procurement, Navy (OPN) budget.</p> <p>* Prior year total amount accounts for items funded in the current FYDP.</p> <p>Totals may not add due to rounding.</p>													

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS

P-40a

DATE:

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

Other Procurement, Navy/BA-2 Communications and Electronic Equipment

2845, Fleet Air Traffic Control Systems

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
MR069 ECP/OCIR**	A												
Quantity		182	3	3	2		2	2	2	2	3	Cont	Cont
Funding		9,083	340	303	200		200	200	200	200	300	Cont	Cont
MR408 COMM SYSTEM UPGRADE	A												
Quantity		49	2	2	2		2	2	4	1			62
Funding		14,346	1,058	845	850		850	855	1,712	430			20,096
MR430 FIBER OPTIC INTERSITE UPGRADE	A												
Quantity		14	3	3	3		3	3	3	6			35
Funding		2,592	212	575	580		580	590	600	1,040			6,189
MR440 UHF/VHF TRANSCEIVER REPLACEMENT	A												
Quantity		60	30	20	25		25	20	20	20	30	105	330
Funding		936	487	371	450		450	364	370	380	560	1,960	5,878
MR445 EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE	A												
Quantity		6	3	3	4		4	3	3	5	6	7	40
Funding		2,072	1,039	1,211	1,604		1,604	1,206	1,215	2,030	2,460	2,890	15,727
MR450 AUTOMATIC DEPENDENT SURVEILLANCE *	A												
Quantity												1	1
Funding												208	208
MR455 ATC RECORDER UPGRADE PROGRAM	A												
Quantity		16	10	9	9		9	9	7	4			64
Funding		1,296	827	755	790		790	800	650	380			5,498
MR510 AIR FIELD LIGHTING CONTROL SYSTEM	A												
Quantity										1	2	39	42
Funding										600	1,200	23,400	25,200
MR515 FACSAC AIR CONTROL & TRACKING SYSTEM **	A												
Quantity											1	5	6
Funding											750	3,750	4,500
Other Costs***		126,449	3,835	2,791	2,739		2,739	2,883	3,038	3,309	3,244	Cont	Cont
Total		156,774	7,798	6,851	7,213		7,213	6,898	7,785	8,369	8,514	Cont	Cont

Totals may not add due to rounding.

Notes:

* ADS-B requirements were deferred to align with FAA program in outyears.

**OCIR - Operational Capability Request, FACSAC - Fleet Area Control and Surveillance Facilities

*** Other costs consist of Integrated Logistics Support, Production Engineering and Non-FMP Installations.

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Other Procurement, Navy/BA 2 - Communications and Electronic Equipment								2846, LANDING SYSTEMS					
Program Element for Code B Items:								Other Related Program Elements 0604504N					
	*Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	39.1	A	10.5	8.6	7.1		7.1	7.7	7.7	9.2	9.3	60.1	159.3
Initial Spares (\$M)			0.0	0.2	1.2		1.2	0.7	0.6	0.2	0.6	CONT	CONT
Total (\$M)	39.1		10.5	8.7	8.3		8.3	8.4	8.3	9.4	10.0	CONT	CONT
<p>DESCRIPTION: The Chief of Naval Operations (CNO) tasked Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that are required to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used for Air Traffic Control and Landing Systems (ATC&LS) by the Navy and Marine Corps. This Landing Systems program, in conjunction with the Fleet Air Traffic Control Systems and the National Airspace System Modernization program provide the three pillars by which the Navy supports and meets established requirements to modernize and ensure reliable, safe and effective operations of ATC&LS used at Navy and Marine Corps air stations worldwide.</p> <p>This Landing Systems budget provides funding to modernize and ensure the reliability of Precision Approach Radars (PAR), Tactical Air Navigation (TACAN) systems, and other air navigation aids used by the Navy and Marine Corps.</p> <p>PAR Upgrade Engineering Change Proposals (ECPs) update old technology and extend the service life of the PAR as directed by N885F. The PAR Upgrade ECPs consist of the Configuration Upgrade ECP, the Turntable Upgrade ECP, the Fiber Optic Intersite System (FOIS) ECP, the Angle Voltage Generator (AVG) Upgrade ECP, and the Technology Refresh Upgrade ECP.</p> <p>TACAN Upgrade ECPs update old technology and extend the service life of the TACAN. The TACAN Sustainment consists of the Antenna Upgrade ECP, the Shelter Upgrade ECP, and the Beacon Upgrade ECP.</p> <p>FY 2010 provides funding to procure 10 PAR Turntable Upgrades, 12 PAR Configuration Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 5 TACAN Beacon Upgrades.</p> <p>FY 2011 provides funding to procure 9 PAR Turntable Upgrades, 2 PAR Configuration Upgrades, 1 PAR Tech Refresh, 2 TACAN Shelter Upgrades, and 6 TACAN Antenna Upgrades.</p> <p>FY 2012 provides funding to procure 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 5 TACAN Beacon Upgrades.</p> <p>*Prior years total amount only accounts for items funded in the current FYDP. **Totals may not add due to rounding.</p>													

**BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a**

DATE: **February 2011**

APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Other Procurement, Navy/BA 2 - Communications and Electronic Equipment								2846, LANDING SYSTEMS					
Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
X1030 - PAR AVG UPGRADE	A												
Quantity		35											35
Funding		3,272											3,272
X1031- PAR FOIS UPGRADE	A												
Quantity		14											14
Funding		1,054											1,054
X1032 - PAR TURNTABLE UPGRADE	A												
Quantity		11	10	9									30
Funding		5,092	246	221									5,559
X1033 - PAR CONFIG UPGRADE	A												
Quantity		29	12	2									43
Funding		2,577	806	134									3,517
X1036 - PAR TECH REFRESH	A												
Quantity				1				1	1	2	2	13	20
Funding				2,850				2,600	2,620	3,971	3,990	45,500	61,531
X1040 - TACAN SHELTER UPGRADE	A												
Quantity		11	2	2	2		2						17
Funding		3,191	629	629	629		629						5,078
X1041 - TACAN ANTENNA UPGRADE	A												
Quantity		31	6	6	6		6	1					50
Funding		1,831	580	580	580		580	60					3,631
X1042 TACAN BEACON UPGRADE	A												
Quantity		30	5		5		5	4	5	5	5	22	81
Funding		3,600	1,958		1,750		1,750	1,400	1,750	1,750	1,750	7,700	21,658
Other Costs*		18,503	6,275	4,137	4,179		4,179	3,640	3,322	3,444	3,597	6,866	53,963
Total		39,120	10,494	8,551	7,138		7,138	7,700	7,692	9,165	9,337	60,066	159,263

*Other costs include: Integrated Logistics Support (ILS), Production Engineering (PE), Quality Assurance (QA) and Non-FMP Installations.

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Other Procurement, Navy/BA 2-Communications and Electronic Equipment								2851, ID SYSTEMS					
Program Element for Code B Items:								Other Related Program Elements 0604777N					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	219.1		37.6	29.6	33.2		33.2	35.7	39.7	39.5	36.2	Cont	Cont
Initial Spares (\$M)			0.1	0.1	0.0		0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total (\$M)	219.1		37.6	29.6	33.2		33.2	35.7	39.7	39.6	36.2	Cont	Cont
<p>DESCRIPTION: The Identification Systems program funds procurements, installations, and certifications for the following systems: AN/UPX-37 Digital Interrogator (DI), AN/APX-118 Common Digital Transponder (CXP), AN/UPX-29(V) Interrogator System, Mark XIIA Mode 5 and Identification Friend Foe (IFF) support equipment.</p> <p>The Air Traffic Control (ATC) Radio Beacon System, IFF, Mark XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.</p> <p>The purpose of the DI and CXP program is to replace 20-25 year old hardware and software with reliability and maintenance enhancement through the use of COTS/NDI form/fit/function improvements. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing Mark XII Improvements funding. Incorporation of the Mark XIIA (Mode 5) capability occurred in FY08 and changes nomenclatures from AN/UPX-37 and AN/APX-118(V) to AN/UPX-41(C) and AN/APX-123(V), respectively. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.</p> <p>The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.</p> <p>The AN/UPX-29(V) Interrogator System is deployed on high capability, state of the art surface platforms that require IFF operational performance beyond that provided by a standard Mark XII system for combat identification.</p> <p>Mark XIIA Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed throughout engineering changes to digital Mark XII interrogators and transponders including AN/APX-118/123(V), AN/UPX-37/41(C), and AN/UPX-24(V).</p> <p>FY12-FY16 Spares cost estimates round to 0.0 but the actual costs are: FY12: \$5K, FY13: \$5K, FY14: \$6K, FY15: \$6K, FY16: \$8K</p> <p>Tactical Air Navigation (TACAN) Beacon Upgrade funds a replacement of 1970s technology and eliminates pending parts obsolescence.</p> <p>FY 2010 provides funding to procure: 3 Mark XII/Mark XIIA Digital Interrogator (MT031), 28 Mark XII/Mark XIIA Digital Transponder (MT032), 92 Mark XIIA Mode 5 Upgrade kits (MT037), and 2 TACAN Upgrade kits (MT038).</p> <p>FY 2011 provides funding to procure: 8 Mark XII/Mark XIIA Digital Transponder (MT032), 58 Mark XIIA Mode 5 Upgrade kits (MT037), and 7 TACAN Upgrade kits (MT038).</p> <p>FY 2012 provides funding to procure: 15 Mark XII/Mark XIIA Digital Transponder (MT032), 9 AN/UPX-24(V) Mode S (MT035), 103 Mark XIIA Mode 5 Upgrade kits (MT037), 7 TACAN Upgrade kits (MT038), and 10 Mode S Digital Interrogator Upgrade kits (MT040).</p> <p>Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: Regular Overhaul/Restricted Availability/Selected Restricted Availability Type ship to receive equipment: An IFF system is on every ship in the Fleet.</p> <p>Total procurements in this line exceed total installations funded in this line by 134 because 134 installations of Mark XII MODE 5 (MT037) will be funded in Special Operations Forces.</p>													

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System													DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA 2 - Communications and Electronic Equipment			ID Code A/B	P-1 ITEM NOMENCLATURE/SUBHEAD 2851, ID SYSTEMS														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	Hardware																	
MT031	Mark XII/Mark XIA DIGITAL INTERROGATOR	A	47.530	0.208	3	0.624												
MT032	Mark XII/Mark XIA DIGITAL TRANSPONDER	A	13.452	0.060	28	1.680	0.064	8	0.515	0.068	15	1.020				0.068	15	1.020
MT034	AN/UPX-24(V) FC5	A	26.412															
MT035	AN/UPX-24(V) MODE S	A								0.079	9	0.710				0.079	9	0.710
MT036	AN/UPX-29(V) INTERROGATOR SYSTEM	A	7.706															
MT037	Mark XIA MODE 5*	B	12.710	0.071	92	6.516	0.073	58	4.220	0.081	103	8.334				0.081	103	8.334
MT038	TACAN	A	1.400	0.350	2	0.700	0.313	7	2.190	0.350	7	2.450				0.350	7	2.450
MT040	MODE S DIGITAL INTERROGATOR*	A				0.437			0.595	0.051	10	0.513				0.051	10	0.513
	H/W SUBTOTAL		109.210		125	9.957		73	7.520		144	13.027	0	0.000			144	13.027
	NON RECURRING ENGINEERING																	
MT037	Mark XIA MODE 5		3.775															
	NRE SUBTOTAL		3.775		0	0.000		0	0.000		0	0.000	0	0.000	1	0	0.000	0.000
	ILS																	
MT800	Mark XII/Mark XIA DIGITAL INTERROGATOR		4.033			0.083			0.021			0.011						0.011
MT800	Mark XII/Mark XIA DIGITAL TRANSPONDER		2.313			0.135			0.037			0.038						0.038
MT800	AN/UPX-24(V) FC5		1.445			0.017												
MT800	AN/UPX-24(V) MODE S		0.698			0.383			0.263			0.170						0.170
MT800	Mark XIA MODE 5		2.449			1.080			0.653			0.813						0.813
MT800	TACAN		0.405			0.025			0.012			0.012						0.012
MT800	MODE S DIGITAL INTERROGATOR		0.126			0.383			0.337			0.213						0.213
	ILS SUBTOTAL		11.469		0	2.081		0	1.336		0	1.257	0	0.000			0	1.257
	Production Engineering																	
MT830	Mark XII/Mark XIA DIGITAL INTERROGATOR		8.276			0.836			0.460			0.453						0.453
MT830	Mark XII/Mark XIA DIGITAL TRANSPONDER		7.645			0.928			1.426			1.059						1.059
MT830	AN/UPX-24(V) FC5		3.293															
MT830	AN/UPX-24(V) MODE S		1.010			1.103			1.005			1.124						1.124
MT830	AN/UPX-29(V) INTERROGATOR SYSTEM		2.755			0.324												
MT830	Mark XIA MODE 5		8.956			6.748			4.224			4.355						4.355
MT830	TACAN		5.450			1.463			0.258			0.323						0.323
MT830	MODE S DIGITAL INTERROGATOR		7.367			1.987			1.118			1.401						1.401
	P/E SUBTOTAL		44.752		0	13.389		0	8.491		0	8.715	0	0.000			0	8.715
	QUALITY ASSURANCE																	
MT840	TACAN		0.106															
	Q/A SUBTOTAL		0.106		0	0.000		0	0.000		0	0.000	0	0.000	0	0	0	0.000
	PRODUCT IMPROVEMENT																	
MT850	Mark XII/Mark XIA DIGITAL INTERROGATOR		1.951			0.108			0.021			0.012						0.012
MT850	Mark XII/Mark XIA DIGITAL TRANSPONDER		1.657			2.786			0.131			0.058						0.058
MT850	AN/UPX-24(V) FC5		1.102			0.013												
MT850	AN/UPX-24(V) MODE S		9.503			1.055			0.696									
MT850	Mark XIA MODE 5		1.062			1.016			2.302			2.468						2.468
MT850	TACAN		0.106															
	P/I SUBTOTAL		15.381		0	4.978		0	3.150		0	2.538	0	0.000			0	2.538
	Acceptance Testing																	
MT860	Mark XII/Mark XIA DIGITAL INTERROGATOR		3.523			0.121			0.089			0.040						0.040
MT860	Mark XII/Mark XIA DIGITAL TRANSPONDER		1.943			0.206			0.142			0.144						0.144
MT860	AN/UPX-24(V) FC5		0.904															
MT860	AN/UPX-24(V) MODE S		0.474						0.615			0.693						0.693
MT860	Mark XIA MODE 5		0.815			0.534			0.500			0.614						0.614
MT860	TACAN		0.100															
MT860	MODE S DIGITAL INTERROGATOR								0.406			0.420						0.420
	Accp Test SUPPORT		7.759		0	0.861		0	1.752		0	1.911	0	0.000			0	1.911

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA 2 - Communications and Electronic Equipment			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD														
			A/B	2851, ID SYSTEMS														
COST CODE	Cost Elements (\$ in Millions, Unit \$ in Thousands/Millions)	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2010			FY 2011			FY 2012 BASE			FY 2012 OCO			FY 2012 TOTAL		
			Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity	Total Cost
	DEPOT Support																	
MT870	Mark XII/Mark XIIA DIGITAL TRANSPONDER		0.010															
MT870	AN/UPX-24(V) FC5		0.471															
MT870	AN/UPX-24(V) MODE S						0.250					0.150					0.150	
MT870	MODE S DIGITAL INTERROGATOR						0.200					0.050					0.050	
	DEPOT SUPPORT		0.481		0	0.000		0	0.450		0	0.200		0	0.000	0	0.200	
	INITIAL TRAINING																	
MT990	Mark XII/Mark XIIA DIGITAL INTERROGATOR		0.144															
MT990	Mark XII/Mark XIIA DIGITAL TRANSPONDER		0.822															
MT990	AN/UPX-24(V) MODE S		0.100			0.125		0.125										
MT990	Mark XIIA MODE 5		0.490			0.027		0.027										
MT990	MODE S DIGITAL INTERROGATOR					0.348		0.075				0.076					0.076	
	I/T SUPPORT		1.556		0	0.500		0	0.200		0	0.076		0	0.000	0	0.076	
	NON-FMP INSTALLATION																	
MT900	Mark XII/Mark XIIA DIGITAL INTERROGATOR			0.089	1	0.089												
MT900	Mark XII/Mark XIIA DIGITAL TRANSPONDER			0.089	2	0.020												
MT900	AN/UPX-24(V) FC5																	
MT900	AN/UPX-24(V) MODE S																	
MT900	AN/UPX-29(V) INTERROGATOR SYSTEM																	
MT900	Mark XIIA MODE 5			0.029	11	1.291	0.049	1	0.012									
MT900	TACAN																	
MT900	MODE S DIGITAL INTERROGATOR																	
	NON-FMP SUPPORT		0.000		14	1.400		1	0.012		0	0.000		0	0.000	0	0.000	
	FMP INSTALL																	
MT910	Mark XII/Mark XIIA DIGITAL INTERROGATOR		7.122	0.072	4	0.286	0.006	15	0.109	0.063	4	0.251		0.063	4	0.251		
MT910	Mark XII/Mark XIIA DIGITAL TRANSPONDER		5.809	0.037	22	0.871	0.059	26	1.246	0.054	15	0.905		0.060	15	0.905		
MT910	AN/UPX-24(V) FC5		5.303	0.075	9	0.675												
MT910	AN/UPX-24(V) MODE S																	
MT910	AN/UPX-29(V) INTERROGATOR SYSTEM		5.200			0.460	1.945	1	1.945									
MT910	Mark XIIA MODE 5		1.139	0.065	36	2.046	0.038	67	3.101	0.079	50	3.943		0.079	50	3.943		
MT910	TACAN			0.015	4	0.059	0.043	6	0.260	0.043	8	0.347		0.043	8	0.347		
MT910	MODE S DIGITAL INTERROGATOR																	
	FMP SUPPORT		24.573		75	4.397		115	6.661		77	5.446		0	0.000	77	5.446	
	Total:		219.062			37.563			29.572			33.170		0.000			33.170	

Description:
 Note: Totals may not add due to rounding.
 *Hardware line for MT037 and MT040 include support equipment.

P3A INDIVIDUAL MODIFICATION																								
MODELS OF SYSTEM AFFECTED: <u>AN/UPX-37/AN/UPX-41 (C)</u>				TYPE MODIFICATION: <u>RELIABILITY</u>				MODIFICATION TITLE: <u>Mark XII/ Mark XIII DIGITAL INT (MT031)</u>																
DESCRIPTION/JUSTIFICATION: The current AN/UPX-27 is late 1960's technology and no longer meets operational availability requirements due to use beyond its intended life. The Navy incorporated the AN/UPX-37 to provide a more reliable system with the same functionality. Improved technology now drives the Navy requirement for the AN/UPX-41(C) that incorporates the Mark XIII (Mode 5) capability. Mode S will be added as a growth capability. Inventory Objective of 503 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules. Incorporation of the Mark XIII (Mode 5) capability occurred in FY08 and changed the nomenclature from AN/UPX-37 to AN/UPX-41(C). LRIP AN/UPX-41(C) will be installed and operated in legacy-only modes until successful completion of the Mode 5 OPEVAL (MT037).																								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: <u>Milestone III decision June 1998</u>																								
Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																								
<i>RDT&E</i>																								
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								
INSTALLATION KITS NONRECURRING																								
Component "A"																								
Component "B"																								
Component "C"																								
EQUIPMENT NONRECURRING																								
EQUIPMENT																								
500	47.530	3	0.624																			503	48.154	
Equipment "A"																								
Equipment "B"																								
ECP 1 Grp "A"																								
ECP 2 Grp "B"																								
ECP 3 Grp "A"																								
ECP 4 Grp "B"																								
DATA																								
ENGINEERING CHANGE ORDERS																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
ILS																								
	4.033		0.083		0.021		0.011				0.011		0.011										4.159	
PE																								
	8.276		0.836		0.460		0.453				0.453		0.390										10.415	
PRODUCT IMPROVEMENT																								
	1.951		0.108		0.021		0.012				0.012		0.012										2.104	
ACCEPTANCE, TEST & EVALUATION																								
	3.523		0.121		0.089		0.040				0.040		0.040										3.813	
DEPOT																								
INITIAL TRAINING																								
	0.144																						0.144	
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST																								
455	7.122	5	0.375	15	0.109	4	0.251			4	0.251	2	0.128										481	7.985
TOTAL PROCUREMENT																								
	72.579		2.147		0.700		0.767		0.000		0.767		0.581		0.000		0.000		0.000		0.000		0.000	76.774

- 9 Additional units were purchased in the prior years to provide to the Mode 5 program contractor as GFE. Units were used in FY04-FY09 for Mode 5 DT/OT and therefore not installed.
- 10 Additional units purchased in FY03 were first articles used for testing and will not be returned to inventory.
- FY10 - 3 Additional units purchased to provide to the Mode S (DI) program contractor as GFE and will not be installed on ships.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37/AN/UPX-41 (C) MODIFICATION TITLE: Mark XII/ Mark XIIA DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 12

CONTRACT DATES: FY 2010: Apr-10 FY 2011: N/A FY 2012: N/A
 DELIVERY DATE: FY 2010: Apr-11 FY 2011: N/A FY 2012: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (500)	455	7.122	5	0.375	15	0.109	4	0.251	2	0.128									481	7.985
FY 2010 EQUIPMENT (3) (Note 3)																			-	0.000
FY 2011 EQUIPMENT																			-	0.000
FY 2012 EQUIPMENT (Base)																			-	0.000
FY 2012 EQUIPMENT (OCO)																			-	0.000
FY 2013 EQUIPMENT																			-	0.000
FY 2014 EQUIPMENT																			-	0.000
FY 2015 EQUIPMENT																			-	0.000
FY 2016 EQUIPMENT																			-	0.000
TO COMPLETE																			-	0.000
TOTAL INSTALL COST	455	7.122	5	0.375	15	0.109	4	0.251	2	0.128	-	-	-	-	-	-	-	-	481	7.985

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	455	-	2	1	2	4	3	2	6	4	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	481		
Out	455	-	2	1	2	4	3	2	6	4	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	481		

1. FY03 - 9 Additional units purchased to provide to the Mode 5 program contractor as GFE. Units will be used FY04-FY08 for Mode 5 DT/OT.
2. 10 Additional units purchased in FY03 were first articles used for testing and will not be returned to inventory.
3. FY10 - 3 Additional units purchased to provide to the Mode S (DI) program contractor as GFE and will not be installed on ships.
4. Install quantity changed due to ship availability changes and delayed AN/UPX-41(C) shore site installs.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/AN/APX-123(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: Mark XII/ Mark XIIA COMMON DIG TRANS (MT032)

DESCRIPTION/JUSTIFICATION:

Current Mark XII transponder systems no longer meet operational reliability and maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship Mark XII transponders will be replaced to continue incremental digital and R&M upgrades to the Mark XII IFF system. The common digital transponder uses an open architecture that allows for future growth, including Mode 5 (AN/APX-123(V)) and Mode S which was incorporated into the production line beginning with the FY 2005 procurement. Inventory Objective of 386 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules. Incorporation of the Mark XIIA (Mode 5) capability occurred in FY08 and changed the nomenclature from AN/APX-118(V) to AN/APX-123(V). LRIP AN/APX-123(V) will be installed and operated in legacy-only modes until successful completion of the Mode 5 OPEVAL (MT037).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision August 2003

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL			
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																										
<i>RDT&E</i>																										
<i>PROCUREMENT</i>																										
INSTALLATION KITS																										
INSTALLATION KITS NONRECURRING																										
Component "A"																										
Component "B"																										
Component "C"																										
EQUIPMENT NONRECURRING																										
EQUIPMENT	268	13.432	28	1.680	8	0.515	15	1.020			15	1.020	16	1.347	19	1.421	19	1.351	13	0.977					386	21.743
ECP 1 GRP "SW VERSION DESC"		0.020																							0	0.020
Equipment "B"																										
ECP 1 Grp "A"																										
ECP 2 Grp "B"																										
ECP 3 Grp "A"																										
ECP 4 Grp "B"																										
DATA																										
ENGINEERING CHANGE ORDERS																										
TRAINING EQUIPMENT																										
SUPPORT EQUIPMENT																										
ILS		2.313		0.135		0.037		0.038			0.038		0.039		0.042		0.030		0.028		0.029					2.691
PE		7.645		0.928		1.426		1.059			1.059		1.051		1.028		1.057		1.199		1.215					16.608
PRODUCT IMPROVEMENT																										
ACCEPTANCE, TEST & EVALUATION		1.657		2.786		0.131		0.058			0.058		0.060		0.064		0.045		0.043		0.045					4.889
DEPOT		0.010																								0.010
INITIAL TRAINING																										
INTERIM CONTRACTOR SUPPORT		0.822																								0.822
INSTALL COST	226	5.809	24	0.891	26	1.246	15	0.905			15	0.905	16	0.936	19	0.912	19	0.649	19	0.689	13	0.422	377			12.459
TOTAL PROCUREMENT		33.651		6.626		3.497		3.224		0.000		3.224		3.583		3.626		3.245		3.043		1.820				62.315

- 9 Additional units purchased in the prior years to provide to the Mode 5 Program contractor as GFE. Units were used in FY04-FY09 For Mode 5 DT/OT and therefore not installed.
- Due to the decommissioning of 1 USCG ship and 1 Submarine the procurement quantity has decreased in FY11 and FY12.
- Inventory Objective increased by 9 to account for WPB class ships.
- Inventory objective decreased by 4 due to 4 USCG ships decommissioning .

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/AN/APX-123(V) MODIFICATION TITLE: Mark XII/ Mark XIIA COMMON DIGITAL TRANSPONDER (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12

CONTRACT DATES: FY 2010: Apr-10 FY 2011: Jan-11 FY 2012: Mar-12
 DELIVERY DATE: FY 2010: Apr-11 FY 2011: Jan-12 FY 2012: Mar-13

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (268)	226	5.809	24	0.891	9	0.146													259	6.846
FY 2010 EQUIPMENT (28)					17	1.100	11	0.665											28	1.765
FY 2011 EQUIPMENT (8)							4	0.240	4	0.220									8	0.460
FY 2012 EQUIPMENT (15)									12	0.716	3	0.120							15	0.836
FY 2012 EQUIPMENT (OCO)																			-	0.000
FY 2013 EQUIPMENT (16)											16	0.792							16	0.792
FY 2014 EQUIPMENT (19)													19	0.649					19	0.649
FY 2015 EQUIPMENT (19)															19	0.689			19	0.689
FY 2016 EQUIPMENT (13)																	13	0.422	13	0.422
TO COMPLETE																			-	0.000
TOTAL INSTALL COST	226	5.809	24	0.891	26	1.246	15	0.905	16	0.936	19	0.912	19	0.649	19	0.689	13	0.422	377	12.459

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	226	6	6	6	6	4	1	13	8	5	4	4	2	-	5	5	6	-	6	6	7	-	6	6	7	-	6	6	7	13	377
Out	226	6	6	6	6	4	1	13	8	5	4	4	2	-	5	5	6	-	6	6	7	-	6	6	7	-	6	6	7	13	377

1. FY03 - 9 Additional units purchased to provide to the Mode 5 Program contractor as GFE. Units will be used FY04-FY09 For Mode 5 DT/OT.

P3A INDIVIDUAL MODIFICATION																									
MODELS OF SYSTEM AFFECTED: <u>AN/UPX-24(V)</u>										TYPE MODIFIC. TYPE MODIFICATION: <u>RELIABILITY</u> MODIFICATION TITLE <u>AN/UPX-24(V) FC5 (MT034)</u>															
DESCRIPTION/JUSTIFICATION: Provides interrogator set AN/UPX-24(V) with an open architecture configuration providing the capability for future operational enhancements, in particular Mode S and Mode 5. This configuration will provide increased interface capabilities in a fully redundant system with a significantly reduced number of line replaceable units. Inventory Objective of 73 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: <u>ECP DNS 001 APPROVED 9/99</u>																									
	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
<i>RDT&E</i>																									
<i>PROCUREMENT</i>																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
Component "A"																									
Component "B"																									
Component "C"																									
EQUIPMENT NONRECURRING																									
EQUIPMENT	73	26.412																						73	26.412
Equipment "A"																									
Equipment "B"																									
ECP 1 Grp "A"																									
ECP 2 Grp "B"																									
ECP 3 Grp "A"																									
ECP 4 Grp "B"																									
DATA																									
ENGINEERING CHANGE ORDERS																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT																									
ILS		1.445		0.017																					1.462
PE		3.293																							3.293
PRODUCT IMPROVEMENT		1.102		0.013																					1.115
ACCEPTANCE, TEST & EVALUATION		0.904																							0.904
DEPOT		0.471																							0.471
INITIAL TRAINING																									
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	64	5.303	9	0.675																				73	5.978
TOTAL PROCUREMENT		38.930		0.705		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	39.635

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V) MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES: FY 2010: N/A FY 2011: N/A FY 2012: N/A
 DELIVERY DATE: FY 2010: N/A FY 2011: N/A FY 2012: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (73)	64	5.303	9	0.675															73	5.978
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2012 EQUIPMENT (OCO)																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	64	5.303	9	0.675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73	5.978

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	64	2	2	2	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73			
Out	64	2	2	2	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73			

P3A INDIVIDUAL MODIFICATION																										
MODELS OF SYSTEM AFFECTED:		AN/UPX-24(V)										TYPE MODIFICATION:				CAPABILITY IMPROVEMENT							MODIFICATION TITLE		AN/UPX-24(V) MODE S (MT035)	
DESCRIPTION/JUSTIFICATION:																										
Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with a ship's Combat Systems. Inventory Objective of 122 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.																										
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A																										
Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL				
QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$			
FINANCIAL PLAN (IN MILLIONS)																										
<i>RDT&E</i>																										
<i>PROCUREMENT</i>																										
INSTALLATION KITS																										
INSTALLATION KITS NONRECURRING																										
Component "A"																										
Component "B"																										
Component "C"																										
EQUIPMENT NONRECURRING																										
EQUIPMENT																										
Equipment "A"																										
Equipment "B"																										
ECP 1 Grp "A"																										
ECP 2 Grp "B"																										
ECP 3 Grp "A"																										
ECP 4 Grp "B"																										
DATA																										
ENGINEERING CHANGE ORDERS																										
TRAINING EQUIPMENT																										
SUPPORT EQUIPMENT																										
ILS																										
PE																										
PRODUCT IMPROVEMENT																										
ACCEPTANCE, TEST & EVALUATION																										
DEPOT																										
INITIAL TRAINING																										
INTERIM CONTRACTOR SUPPORT																										
INSTALL COST																										
TOTAL PROCUREMENT																										

1. Delayed AN/UPX-24(V) Mode S program to synchronize with the Mode S Digital Interrogator (DI) program.
2. Installation cost increases driven by additional number of trips required by the AIT as mandated by Navy Modernization Process Management and Operations Manual (NMPMOM) for Pre-Installation Check Out, Installation and System Operational Verification Test (SOVT).
3. FY10 and FY11 support is in preparation for FY12 procurements and to address immediate obsolescence issues.
4. Program delayed 1 year due to FAA direction for DoD to develop CoNOPs for Mode S Implementation.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V) MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: N/A FY 2011: Dec-10 FY 2012: Dec-11
 DELIVERY DATE: FY 2010: N/A FY 2011: Dec-11 FY 2012: Dec-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					- 0.000
FY 2012 EQUIPMENT (9)									9	0.233											9 0.233
FY 2012 EQUIPMENT (OCO)																					
FY 2013 EQUIPMENT (16)											16	0.506									16 0.506
FY 2014 EQUIPMENT (14)													14	0.455							14 0.455
FY 2015 EQUIPMENT (19)															19	0.689					19 0.689
FY 2016 EQUIPMENT (21)																	21	1.266			21 1.266
TO COMPLETE (43)																	43	1.452			43 1.452
TOTAL INSTALL COST	0	-	-	-	-	-	-	-	9	0.233	16	0.506	14	0.455	19	0.689	64	2.718	122	4.601	

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	122	
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	122	

P3A INDIVIDUAL MODIFICATION																																		
MODELS OF SYSTEM AFFECTED:		AN/UPX-29(V)										TYPE MODIFICATION:				RELIABILITY							MODIFICATION TITLE:		AN/UPX-29(V) INTERROGATOR SYS (MT036)									
DESCRIPTION/JUSTIFICATION:																																		
<div style="border: 1px solid black; padding: 5px;"> The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification. These requirements include increased speed of identification, increased Probability of Identification (PID), and high confidence true FRIEND evaluation. Major system components include Antenna Group OE-120/UPX or OE-120A/UPX and the Interrogator Set AN/UPX-24(V), which can include up to 22 operator Control Indicators C-10064/UPX-24(V). Inventory Objective of 3 is derived from CNO Letter, Ser 00/68500012. </div>																																		
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A																																		
		Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL										
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$									
FINANCIAL PLAN (IN MILLIONS)																																		
<i>RDT&E</i>																																		
<i>PROCUREMENT</i>																																		
INSTALLATION KITS																																		
INSTALLATION KITS NONRECURRING																																		
Component "A"																																		
Component "B"																																		
Component "C"																																		
EQUIPMENT NONRECURRING																																		
EQUIPMENT		3	7.706																						3	7.706								
Equipment "A"																																		
Equipment "B"																																		
ECP 1 Grp "A"																																		
ECP 2 Grp "B"																																		
ECP 3 Grp "A"																																		
ECP 4 Grp "B"																																		
DATA																																		
ENGINEERING CHANGE ORDERS																																		
TRAINING EQUIPMENT																																		
SUPPORT EQUIPMENT																																		
ILS																																		
PE			2.755		0.324																						3.079							
PRODUCT IMPROVEMENT																																		
ACCEPTANCE, TEST & EVALUATION																																		
DEPOT																																		
INITIAL TRAINING																																		
INTERIM CONTRACTOR SUPPORT																																		
INSTALL COST		2	5.200	AP	0.460	1	1.945																		3	7.605								
TOTAL PROCUREMENT			15.661		0.784		1.945		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		18.390							

AP=Advance Planning

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-29(V) MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 27 Months

CONTRACT DATES: FY 2010: N/A FY 2011: N/A FY 2012: N/A
 DELIVERY DATE: FY 2010: N/A FY 2011: N/A FY 2012: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (3)	2	5.200	AP	0.460	1	1.945													3	7.605
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT (BASE)																				
FY 2012 EQUIPMENT (OCO)																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	2	5.200	-	0.460	1	1.945	-	-	-	-	-	-	-	-	-	-	-	-	3	7.605

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	2	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
Out	2	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		

P3A INDIVIDUAL MODIFICATION																									
MODELS OF SYSTEM AFFECTED: AN/APX-118/123(V), AN/UPX-37/41(C), AN/UPX-24(V)											TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE Mark XII MODE 5 (MT037)														
DESCRIPTION/JUSTIFICATION: Mark XIIA Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed via engineering changes to digital MarkXII interrogators and transponders including, AN/APX-118/123(V), AN/UPX-37/41(C), and AN/UPX-24(V). Procurements will include Cryptography, Long Lead Items, Low-Rate Initial Production (LRIP) Units, Full Rate Production units, Support/Test Equipment, and associated hardware and software changes for Fleet Modernization Plan (FMP) and non-FMP installations. Mode 5 is designed to be installed in all Navy ships which are currently Mode 4 IFF capable. Milestone C and LRIP was approved in July 2006. In March 2007, Joint Requirements Oversight Council Memorandum (JROCM 047-07) endorsed a Mode 5 Joint Initial Operational Capability (IOC) in FY 2014 and Joint Full Operational Capability (FOC) in FY 2020. A Program Deviation Report was submitted in July 2009 reporting a schedule breach to Operational Evaluation (OPEVAL) and IOC due to joint asset participations and on-going resolution of DT deficiencies. The OPEVAL is planned for 4QFY2011 with additional DT events planned in FY10 to address system-of-system OA deficiencies. LRIP AN/APX-123(V) and AN/UPX-41(C) will be installed and operated in legacy-only modes until successful completion of OPEVAL.																									
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C Decision July 2006																									
	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
RDT&E	32	81.600	24	29.324			36.483	11	22.312			11	22.312		17.068		14.125	1	9.301		13.230			CONT	CONT
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
Component "A"																									
Component "B"																									
Component "C"																									
EQUIPMENT NONRECURRING		3.775																							3.775
EQUIPMENT																									
Mode 5 CXP Systems/Kits	80	1.635	50	1.361	35	1.693	61	3.759			61	3.759	49	2.912	70	3.548	48	2.804	70	3.442	22	1.856	485	23.010	
Mode 5 UPX-24(V) Kits	24	2.318	16	0.969	5	0.530	14	0.979			14	0.979	18	1.119	20	1.254	13	0.926	0	0.000	0	0.000	110	8.095	
Mode 5 DI Systems/Kits	64	4.419	26	1.505	18	1.042	28	2.706			28	2.706	43	4.246	53	5.356	39	4.023	32	3.373	4	0.323	307	26.993	
ECP 1 Grp "A"																									
ECP 2 Grp "B"																									
ECP 3 Grp "A"																									
ECP 4 Grp "B"																									
DATA																									
ENGINEERING CHANGE ORDERS																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT		4.338		2.681		0.955		0.890				0.890		1.463		1.741		0.810		0.166		0.000		13.044	
ILS		2.449		1.080		0.653		0.813				0.813		0.994		1.036		1.057		0.996		1.266		10.344	
PE		8.956		6.748		4.224		4.355				4.355		4.189		5.055		3.686		3.577		6.954		47.744	
PRODUCT IMPROVEMENT		1.062		1.016		2.302		2.468				2.468		1.249		2.306		4.322		2.858		1.297		18.880	
ACCEPTANCE, TEST & EVALUATION		0.815		0.534		0.500		0.614				0.614		0.616		1.083		1.159		0.581		0.096		5.998	
DEPOT																									
INITIAL TRAINING		0.490		0.027																				0.517	
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST	49	1.139	47	3.337	68	3.113	50	3.943			50	3.943	96	5.740	86	4.994	139	7.847	97	6.677	136	7.098	768	43.888	
TOTAL PROCUREMENT		31.396		19.258		15.012		20.527		0.000		20.527		22.528		26.373		26.634		21.670		18.890		202.288	

- Total procurements of this modification exceed total installations of this modification funded in this line by 134 because those 134 installations will be funded in Special Operations Forces.
- Overall procurement inventory decreased. It decreased by 21 units due to anticipated decommissioning of ships.

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/123(V), AN/UPX-37/41©, AN/UPX-24(V)

MODIFICATION TITLE: Mark XII MODE 5 (MT037)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: Mar-10 FY 2011: Dec-10 FY 2012: Dec-11

DELIVERY DATE: FY 2010: Mar-11 FY 2011: Dec-11 FY 2012: Dec-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (168)	49	1.139	47	3.337	68	3.113													164	7.589
FY 2010 EQUIPMENT (92)							50	3.943	27	1.593									77	5.536
FY 2011 EQUIPMENT (58)									38	2.318									38	2.318
FY 2012 EQUIPMENT (103)									31	1.829	45	2.694							76	4.523
FY 2012 EQUIPMENT (OCO)																			-	0.000
FY 2013 EQUIPMENT (110)											41	2.300	42	2.352					83	4.652
FY 2014 EQUIPMENT (143)												97	5.495	33	2.244				130	7.739
FY 2015 EQUIPMENT (100)														44	3.073	37	1.924		81	4.997
FY 2016 EQUIPMENT (102)														20	1.360	69	3.614		89	4.974
TO COMPLETE (26)																30	1.560		30	1.560
TOTAL INSTALL COST	49	1.139	47	3.337	68	3.113	50	3.943	96	5.740	86	4.994	139	7.847	97	6.677	136	7.098	768	43.888

INSTALLATION SCHEDULE:

	FY 2009 & Prior				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	49	14	-	14	19	20	17	20	11	17	10	13	10	11	29	23	33	24	14	23	25	41	30	31	37	21	23	23	30	136	768			
Out	49	14	-	14	19	20	17	20	11	17	10	13	10	11	29	23	33	24	14	23	25	41	30	31	37	21	23	23	30	136	768			

1. Install quantity changes due to ship availability changes and delayed Mode 5 Fleet introduction.
2. Contract dates changed in FY09 due to late approval of LRIP4 and in FY10 due to FRP scheduled for 1Q FY10.
3. FY09-Inventory increased by 106 additional units which are being installed for Spec Ops Forces. This brings total Install for the Spec Ops Forces to 134.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/URN-25 TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE TACAN SYSTEM UPGRADE (MT038)

DESCRIPTION/JUSTIFICATION:

Ship Tactical Air Navigation (TACAN) system upgrade. Upgrades will include digital/COTS upgrade to 1970's technology TACAN beacon and reduce parts obsolescence. Inventory Objective of 223 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C Decision July 2006

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																								
<i>RDT&E</i>																								
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								
INSTALLATION KITS NONRECURRING																								
Component "A"																								
Component "B"																								
Component "C"																								
EQUIPMENT NONRECURRING																								
EQUIPMENT	4	1.400	2	0.700	7	2.190	7	2.450			7	2.450	8	2.800	8	2.800	8	2.800	9	3.300	170	62.900	223	81.340
Equipment "A"																								
Equipment "B"																								
ECP 1 Grp "A"																								
ECP 2 Grp "B"																								
ECP 3 Grp "A"																								
ECP 4 Grp "B"																								
DATA																								
ENGINEERING CHANGE ORDERS																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
ILS		0.405				0.025		0.012			0.012		0.005		0.012		0.013		0.012					0.484
PE		5.450		1.463		0.258		0.323			0.323		0.045		0.083		0.080		0.045					7.747
QA		0.106																						0.106
PRODUCT IMPROVEMENT		0.106																						0.106
ACCEPTANCE, TEST & EVALUATION		0.100																						0.100
DEPOT																								
INITIAL TRAINING																								
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST			4	0.059	6	0.260	8	0.347			8	0.347	9	0.390	9	0.390	8	0.346	9	0.390	170	8.500	223	10.682
TOTAL PROCUREMENT		7.567		2.222		2.733		3.132		0.000		3.132		3.240		3.285		3.239		3.747		71.400		100.565

Original cost projections for this procurement only included specific internal system components being upgraded for a unit cost of approx. \$125K per unit. In order to meet current sustainment requirements, a more comprehensive system upgrade will now be done. This unit cost increase is reflected in FY11 and beyond.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/URN-25

MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2010: Aug-10 FY 2011: Apr-11 FY 2012: Nov-11

DELIVERY DATE: FY 2010: Feb-11 FY 2011: Sep-11 FY 2012: Apr-12

(\$ in Millions)

Cost:	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS (4)			4	0.059															4	0.059
FY 2010 EQUIPMENT (2)					2	0.087													2	0.087
FY 2011 EQUIPMENT (7)					4	0.173	3	0.130											7	0.303
FY 2012 EQUIPMENT (7)							5	0.217	2	0.087									7	0.304
FY 2012 EQUIPMENT (OCO)																			-	0.000
FY 2013 EQUIPMENT (8)									7	0.303	1	0.044							8	0.347
FY 2014 EQUIPMENT (8)											8	0.346							8	0.346
FY 2015 EQUIPMENT (8)													8	0.346					8	0.346
FY 2016 EQUIPMENT (9)															9	0.390			9	0.390
TO COMPLETE (170)																	170	8.500	170	8.500
TOTAL INSTALL COST	0	-	4	0.059	6	0.260	8	0.347	9	0.390	9	0.390	8	0.346	9	0.390	170	8.500	223	10.682

INSTALLATION SCHEDULE:

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	4	-	2	-	4	1	2	2	3	1	1	3	4	-	1	4	4	-	-	4	4	-	-	5	4	170	223
Out	-	-	-	-	4	-	2	-	4	1	2	2	3	1	1	3	4	-	1	4	4	-	-	4	4	-	-	5	4	170	223

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37 / AN/UPX-41(C) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

DESCRIPTION/JUSTIFICATION:

Adds Mode Select Beacon System (Mode S) commercial aircraft interrogation capability to IFF shipboard interrogators. The Mode S provides improved aircraft surveillance and communications necessary to support air traffic control automation in the dense traffic environments. Mode S provides more accurate aircraft positional information and minimizes interference by discrete interrogation of each Mode S transponder-equipped aircraft and improved processing of aircraft replies. In addition, Mode S provides the medium for a digital data link, which can be used to exchange information between aircraft and various air traffic control functions and weather databases. Inventory Objective of 311 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision August 2003

	Prior Years		FY 2010		FY 2011		FY 2012 BASE		FY 2012 OCO		FY 2012 TOTAL		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																									
RDT&E																									
PROCUREMENT																									
INSTALLATION KITS																									
INSTALLATION KITS NONRECURRING																									
Component "A"																									
Component "B"																									
Component "C"																									
EQUIPMENT NONRECURRING																									
EQUIPMENT							10	0.104			10	0.104	41	0.435	42	0.497	53	0.607	55	0.642	110	1.226	311	3.511	
Equipment "A"																									
Equipment "B"																									
ECP 1 Grp "A"																									
ECP 2 Grp "B"																									
ECP 3 Grp "A"																									
ECP 4 Grp "B"																									
DATA																									
ENGINEERING CHANGE ORDERS																									
TRAINING EQUIPMENT																									
SUPPORT EQUIPMENT				0.437		0.595		0.409			0.409		0.125		0.126		0.179		0.165		0.340			2.376	
ILS		0.126		0.383		0.337		0.213			0.213		0.164		0.290		0.449		0.324		0.979			3.265	
PE		7.367		1.987		1.118		1.401			1.401		1.473		1.241		1.258		1.335		3.862			21.042	
PRODUCT IMPROVEMENT																									
ACCEPTANCE, TEST & EVALUATION						0.406		0.420			0.420		0.137		0.361		0.346		0.376		1.500			3.546	
DEPOT						0.200		0.050			0.050													0.250	
INITIAL TRAINING				0.348		0.075		0.076			0.076													0.499	
INTERIM CONTRACTOR SUPPORT																									
INSTALL COST												10	0.259	41	0.637	42	0.513	53	0.813	165	3.088	311		5.310	
TOTAL PROCUREMENT		7.493		3.155		2.731		2.673		0.000		2.673		2.593		3.152		3.352		3.655		10.995		39.799	

1. Delayed Mode S DI due to required processing documentation. Synchronized with the Mode S program. Installs will be concurrent and provide cost savings.
2. Original Total Procurement was 324. Removed 6 units for SESEF they will be getting TPX-57's, our Mode S kit was designed to upgrade a UPX-41(C). Removed 2 units WMSL they have shifted to SCN procurements. Removed 5 units for LHA-1 ship is due to Decommission.
3. FY10 and FY11 support is in preparation for FY12 procurements and to address immediate obsolescence issues.
4. Program delayed 1 year due to FAA direction for DoD to develop CoNOPs for Mode S Implementation.

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2011					
P-40													
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY BA-2, Communications and Electronic Equipment								287600, NAVAL MISSION PLANNING SYSTEMS					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Cost (\$M)	158.8	A	9.1	9.1	8.9	0.0	8.9	4.3	4.5	5.6	5.6	Continuing	Continuing
Initial Spares (\$M)			0.3	0.4	0.2	0.0	0.2	0.0	0.0	0.0	0.0	Continuing	Continuing
Total (\$M)	158.8		9.4	9.5	9.2	0.0	9.2	4.3	4.5	5.6	5.6		
Unit Cost (\$M)													

DESCRIPTION:
 This line item provides funding to procure Joint Mission Planning System (JMPS) workstations, Software/Production Engineering Support and Integrated Logistics Support. JMPS is the CNO's designated automated mission planning system for the Navy. JMPS enables weapon system employment by providing the information and decision aids needed to rapidly plan aircraft, weapon or sensor missions, load mission data into aircraft and weapons, and conduct post mission analysis. JMPS consists of two types of workstations - Maritime (JMPS-M) and Expeditionary (JMPS-E). JMPS-M is the primary product within the Naval Mission Planning System (NavMPS). The Navy's modern aircraft need data loaded from JMPS-M to fly their missions. JMPS-M flight planning seats refer to the computer workstations that employ the JMPS framework software. JMPS-E is a tailorable and collaborative web-based mission planning system for the Amphibious Ready Group (ARG) Amphibious Squadron (PHIBRON). Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost.

Items to be funded in this line include:

Workstation Components - JMPS-M and JMPS-E procure tactical computer hardware through a non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze expeditionary missions and aircraft routes under various mission configurations and operational threat environments. Primary outputs are tasking orders, courses of action (COAs), route plans, and mission essential data loads for mission execution. New workstations consist of aircraft unique data transfer devices and interfaces, Memory Data Loader Receptacles SCSI (MDLR-S), Data Storage Unit Receptacle SCSI (DSUR-S), network hubs, printers, other peripheral devices for USN/USNR/USMC/USMCR missions.

Software/Production Engineering Support - The NavMPS program produces software releases via an evolutionary development process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery databases providing input to NavMPS. Software releases are independent of hardware buys. Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, and quality assurance efforts.

Integrated Logistics Support - Includes installation prep, requirements analysis, and technical documentation. ILS is a cost factor independent of FY hardware quantity and cost.

FY10 provided funding to procure six hundred ninety five (695) JMPS-M flight planning seats and five (5) JMPS-E workstations, the continuation of enhancements of software releases based on fleet inputs, emerging technologies and associated logistics support.

FY11 provides funding to procure six hundred (600) JMPS-M flight planning seats and fifty-four (54) JMPS-E workstations, the continuation of enhancements of software releases based on fleet inputs, emerging technologies and associated logistics support.

FY12 provides funding to procure seven hundred fifty (750) JMPS-M flight planning seats and fifty-three (53) JMPS-E workstations, the continuation of enhancements of software releases based on fleet inputs, emerging technologies and associated logistics support.

BUDGET ITEM JUSTIFICATION								DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE				
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								2804 Deployable Joint Command and Control (DJC2)				
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY												
COST (in millions)	122.528	11.165	8.542	8.994		8.994	9.255	3.546	3.731	3.857	CONT.	CONT.
SPARES COST (in millions)	7.190	1.091	0.529	0.369		0.369	0.288	0.271	0.129	0.173	CONT.	CONT.
Narrative Description/Justification:												
<p>Deployable Joint Command and Control (DJC2) is a Secretary of Defense (SECDEF) and Chairman, Joint Chiefs of Staff (CJCS) priority Department of Defense transformation initiative that is providing a standardized, integrated, rapidly deployable, modular, scaleable, and reconfigurable joint command and control (C2) capability to designated Geographic Combatant Commands (GCCs). DJC2 is the material solution to Defense Planning Guidance that called for the development of Standing Joint Task Forces (JTFs) with a deployable C2 capability. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. DJC2 provides GCCs and JFCs a mission critical, integrated family of systems with which to plan, control, coordinate, execute, and assess operations. It is designed to deploy rapidly, set up within hours, and quickly provide necessary C2 mission and collaboration functionality across the full spectrum of JTF operations. The DJC2 program addresses both the Quadrennial Defense Review finding that a joint C2 architecture needs to be developed for standing JTFs at each of the GCCs and the need for a deployable Joint Command and Control System described in the Transformation Study Report presented to the SecDef.</p> <p>DJC2 is supported by SECDEF and CJCS.</p> <p>DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by Regional Combatant Commanders (RCCs) or JTFs, remedying the current practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new Standing Joint Force Headquarters concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by Defense Program Guidance. RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations, as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p> <p>DJC2 site and unit descriptions are as follows: 6 DJC2 cores garrisoned at USSOUTHCOM Tampa, Florida (1), USEUCOM Stuttgart, Germany (1), US Army South, San Antonio, Texas (1), AFRICOM (SETAF) Vicenza, Italy (1), USPACOM Camp Smith, Hawaii (1), and Marine Expeditionary Force (III MEF) Camp Hensen, Japan (1). There is one experimental RDT&E unit at JFCOM, Norfolk, Virginia.</p> <p>Note that DJC2 is not a follow-on or replacement system for the joint GCCS; rather, DJC2 will utilize Global Command and Control Systems (GCCS) in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.</p> <p>FY12 procures three Increment I System Enhancements for the cores at AFRICOM (SETAF), USEUCOM, and USSOUTHCOM. Additionally in FY12, procure and deliver two Rapid Response Kits (RRKs) for LANT and PAC regions.</p>												

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS						DATE February 2011					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)							
COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JH400	Increment I RRK/EoIP Enhancements	A							2	525.000	1,050
JH500	Increment I System Enhancements	A	3	2,933.000	8,799	3	2,847.333	8,542	3	2,648.000	7,944
JH700	Congressional Add: Shelter Upgrade	A	6	394.333	2,366						
	TOTAL CONTROL				11,165			8,542			8,994
	SPARES				1,091			529			369

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis

Remarks:

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2011	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH400	Increment I RRR/EoIP Enhancements	12	NSWC-Panama City/Various	WX	Panama City, FL		Nov-11	Apr-12	2	525.000	YES	N/A
JH500	Increment I System Enhancements	11	NSWC-Panama City/Various	WX	Panama City, FL		Nov-10	Jul-11	3	2,847.333	YES	N/A
JH500	Increment I System Enhancements	12	NSWC-Panama City/Various	WX	Panama City, FL		Nov-11	Jul-12	3	2,648.000	YES	N/A
JH700	Congressional Add: Shelter Upgrade	10	NSWC-Panama City/Various	WX	Panama City, FL		Mar-11	Jul-11	6	394.333	YES	N/A
D. REMARKS NSWC Panama City is the government lead integrator in support of DJC2 and uses various contracts to support those efforts.												

Exhibit P-40, Budget Item Justification						DATE: February 2011						
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment						P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)						
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
Quantity												
Total Proc Cost (In Millions)		0.791	6.909	13.529		13.529	16.080	12.729	4.453	0.472	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION OF BUDGET REQUIREMENTS:

Maritime Integrated Broadcast Service (MIBS) Overall Description:

Maritime Integrated Broadcast Service (MIBS): Project charter is to deliver Integrated Broadcast Service (IBS) data to operational and tactical decision makers aboard United States Navy surface ships and ashore headquarters. It disseminates organic and non-organic derived data from Navy platforms to other theater tactical, operational, and strategic users. MIBS will give the Navy a capability to receive, transmit, and deliver near real time IBS data, enhancing the Common Operational Picture (COP) supporting operations in all warfare areas, including Ballistic Missile Defense (BMD), Anti-Air Warfare, Anti-Surface Warfare, Undersea Warfare, and Electronic Warfare.

DH530: AN/USQ -151, Joint Tactical Terminal - Maritime (JTT-M) System is a Ultra High Frequency Satellite Communications system that will give the shipboard and ashore users the capability to participate in national and joint theater level tactical intelligence data exchange through the IBS network using IBS-Simplex and IBS-Interactive data. The IBS networks feed the Common Operational Intelligence Picture and Maritime Domain Awareness with critical data, supports operational and strategic decision makers at component and combatant commander levels, and interfaces with Joint BMD systems, including Aegis BMD, Theatre High Altitude Area Defense Missile System, and Patriot. JTT-M supports international naval relationships with IBS partner nations through interoperability, enables warfighters with national and theater tactical intelligence support in all warfare areas, strengthens collaborative environment for joint warfighting, and enhances effects based strike with increased Measure of Effectiveness (MOE) data set availability. In order to address IBS terminal inventory shortfalls on AEGIS platforms in the Navy, a software IBS capability (Network Enabled IBS (NEIBS) developed by Tactical Exploitation of National Capabilities (TENCAP) was to be implemented as a back-fill capability for carriers and large deck amphibious ships that would lose JTT IBS terminal assets to AEGIS platforms. It was determined that carriers and large deck amphibious ships needed to retain over-the-air IBS capability, effectively cancelling NEIBS. AN/USQ-62, JTT-Senior systems will replace legacy terminals (Tactical Receive Equipment (TRE) and Commanders Tactical Terminal (CTT)) which will become obsolete with the National Security Agency (NSA) crypto modernization mandate as well as be able to provide IBS capability to AEGIS platforms without IBS terminals.

DH530: AN/USC-62 Upgrade Kits: The JTT-M AN/USQ -151 system is comprised of a AN/USC-62, JTT - Senior (Sr) subsystem, an operator workstation, and various pieces of equipment needed to interface and integrate the terminal into a Navy platform. The AN/USC-62 Upgrade Kits will enable compliance with NSA crypto modernization mandate, Common Message Format (CMF) and Common Integrated Broadcast (CIB) waveform.

DH530: Universal Computers: The procurement of new Grade A Universal Computers is required to host hardware and software to configure the AN/USC-62 terminal, as well as display and process IBS data. The universal computers are being replaced due to obsolescence.

PROCUREMENT DATA:

FY12 funds will be used to procure (13) AN/USQ-151 JTT-M Systems and (80) JTT-M Universal Computers.

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis				DATE February 2011							
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment			P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)								
COST CODE	ELEMENT OF COST	ID CODE	FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DH530	Maritime Integrated Broadcast Service (MIBS)		4	60	240	81	576	6,157	93	540	8,360
	AN/USC-62 UPGRADE KIT	A	4	60.000	240	79	65.000	5,135			
	AN/USQ-151, JTT-M SYSTEM	A				2	511.000	1,022	13	520.000	6,760
	UNIVERSAL COMPUTER	A							80	20.000	1,600
DH555	PRODUCTION SUPPORT							277			580
	AN/USC-62 UPGRADE KIT							226			
	AN/USQ-151, JTT-M SYSTEM							51			498
	UNIVERSAL COMPUTERS										82
	Sub Total Procurement				240			6,434			8,940
	INSTALLATION				551			475			4,589
DH777	FMP				551						4,070
	AN/USQ-151, JTT-M				496						
	DSA				55						1,235
	AN/USC-62 UPGRADE & UNIVERSAL COMPUTER										1,235
	DSA										1,600
DH776	Non FMP							475			519
	AN/USC-62 UPGRADE & UNIVERSAL COMPUTER										519
	AN/USQ-151, JTT-M							475			
	GRAND TOTAL				791			6,909			13,529
Notes/Comments:											

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date February 2011					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment							P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)					
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DH530	AN/USC-62 UPGRADE KIT/ ¹	10	Raytheon St. Petersburg, FL	C/FFP	Army; PM DCGS-A		Mar-11	Mar-12	4	60.00	N/A	N/A
DH530	AN/USC-62 UPGRADE KIT/ ¹	11	Raytheon St. Petersburg, FL	C/FFP	Army; PM DCGS-A		Mar-11	Mar-12	79	65.00	N/A	N/A
DH530	AN/USQ-151, JTT-M SYSTEM/ ²	11	Raytheon St. Petersburg, FL	C/FFP	Army; PM DCGS-A		Mar-11	Jun-11	2	511.00	N/A	N/A
DH530	AN/USQ-151, JTT-M SYSTEM/ ³	12	Unknown	SS/FFP	SPAWAR, San Diego		Nov-11	Nov-12	13	520.00	N/A	N/A
DH530	UNIVERSAL COMPUTERS/ ⁴	12	Unknown	O/FFP	SPAWAR, San Diego		Nov-11	Feb-12	80	0.020	N/A	N/A

Notes/Comments:

- 1/ The AN/USC-62 Upgrade Kits in FY10/FY11 will be sent to the Army's JTT-M Joint Program Office to be placed on contract. Award dates are based on the Army's updated contract schedule.
- 2/ The AN/USQ-151, JTT-M systems in FY11 will be procured directly from Army for NAVEUR's Fleet Command Center in Naples, Italy.
- 3/ The AN/USQ-151, JTT-M Systems in FY11 and FY12 will be procured on a new SPAWAR contract vehicle.
- 4/ The Universal Computers will be procured on a Commercial-off-the-Shelf (COTS) government contract.

Exhibit P-5A, Procurement History and Planning

Exhibit P-3a, Individual Modification

Date February 2011

MODIFICATION TITLE: AN/USC-62 UPGRADE KITS & UNIVERSAL COMPUTER - SHIP
COST CODE: DH530/DH777

DESCRIPTION/JUSTIFICATION: The AN/USQ-151, JTT-M system is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard and ashore users the capability to participate in national and joint theater level tactical intelligence data exchange through the Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S) and IBS-Interactive (IBS-I) data. AN/USC-62 upgrade kits update the terminals to support NSA mandated crypto modernization, Common Message Format (CMF) and Common Integrated Broadcast (CIB) waveform. The universal computers are being replaced due to obsolescence.

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD TEN:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Equipment - AN/USC-62 Upgrade Kits/ ¹			4	0.240	64	4.160														68	4.400
Equipment Nonrecurring - Universal Computers/ ²							68	1.360												68	1.360
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.226		0.082													0.308
Other (DSA)/ ³								1.600													1.600
Interim Contractor Support																					
Installation of Hardware/ ⁴								19	1.235	49	3.283								68	4.518	
PRIOR YR EQUIP																					
FY 10 EQUIP								4	0.260												
FY 11 EQUIP								15	0.975	49	3.283										
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST								2.835		3.283											6.118
TOTAL PROCUREMENT COST				0.240		4.386		4.277		3.283											12.186

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3-12 Months/ ⁵

CONTRACT DATES: FY2010: Mar-11 FY2011: Mar-11 FY2012: Nov-11
DELIVERY DATES: FY2010: Mar-12 FY2011: Mar-12 FY2012: Feb-12

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13				FY14			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							9	10	12	12	12	13				
OUTPUT							9	10	12	12	12	13				

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										68
OUTPUT										68

Notes/Comments:

- 1/ The MIBS program is procuring (68) Ship National Security Agency (NSA) mandated AN/USC-62 upgrade kits from the Army's JTT-M Joint Program Office (JPO) in FY10 and FY11.
- 2/ The Universal Computers are required to configure the AN/USC-62 Upgrade Kits, therefore they will be installed in conjunction with the upgrade kits.
- 3/ The DSA in FY12 is required for the universal computers. DSA is fully funded in FY12 due to required ship baseline class drawings versus individual Shipboard Installation Drawings (SIDS) for each platform.
- 4/ Due to production lead times, required integration testing efforts and modernization approval, upgrade kits and universal computers will be installed concurrently in FY12 and FY13.
- 5/ Production lead time for the upgrade kits is 12 months; production lead time for the universal computers is estimated to be 3 months.

Exhibit P-3a, Individual Modification

Exhibit P-3a, Individual Modification

Date February 2011

MODIFICATION TITLE: AN/USC-62 UPGRADE KITS & UNIVERSAL COMPUTER - SHORE
COST CODE: DH530/DH776

DESCRIPTION/JUSTIFICATION: The AN/USQ-151, JTT-M system is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard and ashore users the capability to participate in national and joint theater level tactical intelligence data exchange through the Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S) and IBS-Interactive (IBS-I) data. AN/USC-62 upgrade kits update the terminals to support NSA mandated crypto modernization, Common Message Format (CMF) and Common Integrated Broadcast (CIB) waveform. The universal computers are being replaced due to obsolescence.

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD TEN:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
Equipment Nonrecurring - AN/USC-62 Upgrade Kit/ ¹					15	0.975														15	0.975
Equipment Nonrecurring - Universal Computers/ ²							12	0.240												12	0.240
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Interim Contractor Support																					
Installation of Hardware/ ³								10	0.519	5	0.335								15	0.335	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP							10	0.519	5	0.335											
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST								0.519	0.335												0.854
TOTAL PROCUREMENT COST						0.975	0.759	0.335													2.069

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME : 1 Month PRODUCTION LEADTIME: 3-12 Months/⁴

CONTRACT DATES: FY2010: FY2011: Mar-11 FY2012: Nov-11
DELIVERY DATES: FY2010: FY2011: Mar-12 FY2012: Feb-12

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13				FY14							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT							5	5	3	2											
OUTPUT							5	5	3	2											

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										15
OUTPUT										15

Notes/Comments:

- 1/ The MIBS program is procuring (15) Shore National Security Agency (NSA) mandated AN/USC-62 upgrade kits from the Army's JTT-M Joint Program Office (JPO) in FY11.
- 2/ The Universal Computers are required to configure the AN/USC-62 Upgrade Kits, therefore they will be installed in conjunction with the upgrade kits.
Only procuring (12) shore universal computers vice (15) shore upgrade kits because (3) of the (5) shore sites do not require the universal computer upgrade.
- 3/ Due to production lead times, required integration testing efforts and modernization approval, upgrade kits and universal computers will be installed concurrently in FY12 and FY13.
- 4/ Production lead time for the upgrade kits is 12 months; production lead time for the universal computers is estimated to be 3 months.

Exhibit P-3a, Individual Modification

Exhibit P-3a, Individual Modification

Date February 2011

MODIFICATION TITLE: AN/USQ-151, JTT-M SYSTEM - Ship
COST CODE: DH530/DH777

DESCRIPTION/JUSTIFICATION: The AN/USQ-151, JTT-M system is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard and ashore users the capability to participate in national and joint theater level tactical intelligence data exchange through the Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S) and IBS-Interactive (IBS-I) data. New AN/USQ-62, JTT-Senior systems will replace legacy terminals (Tactical Receive Equipment (TRE) and Commanders Tactical Terminal (CTT)) which will become obsolete with the National Security Agency (NSA) crypto modernization mandate as well as be able to provide IBS capability to AEGIS platforms without IBS terminals .

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC	Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty
RD TEN:																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Equipment Nonrecurring - AN/USQ-151, JTT-M SYSTEM ¹	9	1.830					13	6.760	13	6.890	13	7.020	1	0.540			CONT	CONT	
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support		0.243						0.498		0.437		0.457				0.160	CONT	CONT	
Other (DSA)		0.600		0.055				1.235		1.235		1.274		0.098			CONT	CONT	
Interim Contractor Support																			
Installation of Hardware	7	1.646	2	0.496	0	0.000	0.0	0.000	13	3.900	13	3.978	13	3.815	1	0.312	CONT	CONT	
PRIOR YR EQUIP/ JTT-M Radios	7	1.646	2	0.496															
FY 10 EQUIP																			
FY 11 EQUIP																			
FY 12 EQUIP									13	3.900									
FY 13 EQUIP											13	3.978							
FY 14 EQUIP													13	3.815					
FY 15 EQUIP															1	0.312			
FY 16 EQUIP																			
FY TC EQUIP																			
TOTAL INSTALLATION COST		2.246		0.551				1.235		5.135		5.252		3.913		0.312	CONT	CONT	
TOTAL PROCUREMENT COST		4.319		0.551				8.493		12.462		12.729		4.453		0.472	CONT	CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 8 Months/² PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2010: FY2011: FY2012: Nov-11
DELIVERY DATES: FY2010: FY2011: FY2012: Nov-12

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13				FY14			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	9									1	3	4	5	3	3	4	3
OUTPUT	9									1	3	4	5	3	3	4	3

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	2	3	4	4	1				CONT	CONT
OUTPUT	2	3	4	4	1				CONT	CONT

Notes/Comments:

1/ The FY12-16 AN/USQ-151 system procurement will be under a new contract vehicle to replace legacy IBS terminals (Tactical Receive Equipment (TRE) and Commanders Tactical Terminal (CTT)) and provide Integrated Broadcast Service (IBS) capability to AEGIS ships without a JTT-M system.
2/ Admin lead time includes (6) months prior to OCT 1 and (1) months after Oct 1 in preparation of new contract award. Admin lead time will decrease to (2) months starting in FY13.

Exhibit P-3a, Individual Modification

Exhibit P-3a, Individual Modification

Date February 2011

MODIFICATION TITLE: AN/USQ-151, JTT-M SYSTEM - Shore
COST CODE: DH530/DH776

DESCRIPTION/JUSTIFICATION: The AN/USQ-151, JTT-M system is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard and ashore users the capability to participate in national and joint theater level tactical intelligence data exchange through the Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S) and IBS-Interactive (IBS-I) data. New AN/USQ-62, JTT-Senior systems will replace legacy terminals (Tactical Receive Equipment (TRE) and Commanders Tactical Terminal (CTT)) which will become obsolete with the National Security Agency (NSA) crypto modernization mandate as well as be able to provide IBS capability to AEGIS platforms without IBS terminals .

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDTEN:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
Equipment Nonrecurring - AN/USQ-151, JTT-M SYSTEM ¹					2	1.022													2	1.022	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.051														0.051	
Interim Contractor Support																					
Installation of Hardware					2	0.475													2	0.475	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP					2	0.475															
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST						0.475														0.475	
TOTAL PROCUREMENT COST						1.548														1.548	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME : 1 Month PRODUCTION LEADTIME: 3 Months²

CONTRACT DATES: FY2010: FY2011: Mar-11 FY2012:
DELIVERY DATES: FY2010: FY2011: Jun-11 FY2012:

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13				FY14			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7				2												
OUTPUT	7				2												

INSTALLATION SCHEDULE:

	FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										9
OUTPUT										9

Notes/Comments:

1/ Funds will procure (2) AN/USQ-151, JTT-M Systems directly from Army for NAVFAC's Fleet Command Center in Naples. Systems to be installed in same year.
2/ The production lead time is only (3) months because the systems are being procured directly from the Army .

Exhibit P-3a, Individual Modification

Exhibit P-40, Budget Item Justification										DATE	February-11	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE									
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP			BLI 2906 Tactical/Mobile (TacMobile) C4I Systems									
QUANTITY	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To COMP	TOTAL
	COST (in millions)	17.295	11.784	9.832	12.776	4.000	16.776	11.932	18.413	18.455	16.852	CONT
SPARES		1.479	0.609	0.524		0.524	0.371	1.410	0.637	0.757		

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Tactical/Mobile (TacMobile) C4I Systems: The TacMobile program provides evolutionary Command and Control, Communications, Computers and Intelligence (C4I) capabilities and ancillary equipment upgrades to support the unified, fleet, and Navy component commanders, the maritime patrol and reconnaissance, theater, and the naval liaison element commanders (ashore) with the capability to plan, direct and control the tactical operations of joint and naval expeditionary forces and other assigned units within their respective area of responsibility. Each TacMobile unit is a system-of-systems which includes a C2I (command, control and intelligence) component, and communications, networks, computers, mobility, and facilities components. The command and control services are currently provided by Global Command and Control System - Maritime (GCCS-M) and include core GCCS-M capabilities, analysis, correlation and fusion of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the equipment necessary to make the systems mobile and self-sustaining in operational environments. The networks and computers component provides the computing infrastructure, net-centricity, and data processing environment for the operational units.

The Tactical/Mobile System includes the fixed site Tactical Operations Centers (TOC), and the Mobile Tactical Operations Centers (MTOC) which is a mobile version of the TOC for contingency operations, and the scalable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems TOC and MTOC are undergoing a transformation from forward deployed, fixed sites to a more mobile, expeditionary force to better support the Navy's surge requirements.

11 TOCs: 7 operational systems (located at Jacksonville Florida, Sigonella Italy, Kaneohe Bay Hawaii, Whidbey Island Washington, Kadena Japan, Misawa Japan, and Bahrain), 1 training site (located at Center for Surface Combat Systems Unit (CSCSU) Dam Neck, Virginia), 2 laboratory sites (a communications integration lab located at Space & Naval Warfare Systems Command Systems Center (SSC) Atlantic, and an aircraft integration lab at SSC Atlantic detachment Patuxent River Maryland) and 1 operational system removed in FY10 from NAS Brunswick ME as a result of base closure, to be recapitalized as an MTOC as part of the transformation to a more mobile, expeditionary Force as discussed in Note 1.

13 MTOCs: 11 operational systems (home ported at Jacksonville Florida (4 sites), Sigonella Italy, Kaneohe Bay Hawaii, Misawa Japan, Whidbey Island Washington, Bahrain, Comalapa El Salvador, and Coronado (North Island) California (2 sites)), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Atlantic), and 1 C4I Mobile Systems School House (located at Center for Surface Combat Systems Unit (CSCSU) Dam Neck Virginia).

3 JMASTs: 3 legacy operational systems (located at Pearl Harbor Hawaii, Sigonella Italy, and Bahrain).

Exhibit P-40, Budget Item Justification		DATE	February-11
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	BLI 2906 Tactical/Mobile (TacMobile) C4I Systems		
<p>The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent fleet requirements, while retaining current capabilities. Tactical Operations Center and Mobile Tactical Operations Center increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft.</p> <p>Further transition and relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft operating locations evolve in support of OCO, and as a result of the introduction of the MMA as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial System. The TOC and MTOC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed force to a more expeditionary surge-ready force. This will entail a reduction in the number of fixed site TOC and an increase in the number of MTOCs.</p> <p>T4050. C4I and mobility equipment upgrades. Upgrades TOC and MTOC C4I equipment and associated software. It also includes mobility and facilities equipment necessary to power and support the C4I equipment in both fixed site and mobile configurations.</p> <p>FY12 procurements include: tech refresh of TOC C4I; tech refresh of MTOC C4I; FRP Increment 2.1 TOC C4I upgrades; FRP Increment 2.1 MTOC C4I upgrades.</p> <p>FY12 OCO Funding: JMAST mobile command and control systems assigned to units set to deploy into Iraq, Afghanistan, the Horn of Africa and other areas as assigned to support Overseas Contingency Operations. These units are routinely operating under harsh environmental conditions for a greatly extended period of time that far exceeds the designed operational life expectancy of the TacMobile systems. Due to the operational tempo, units are experiencing accelerated wear and tear, equipment degradation and obsolescence that require replacement. Equipment being replaced covers mobile facilities and C4I equipment.</p> <p>The related RD TEN is PE 0604231N.</p>			

Exhibit P-40, Budget Item Justification

COST ANALYSIS										DATE		
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE							February-11		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP			BLI 2906 Tactical/Mobile (TacMobile) C4I Systems									
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 2010			FY 2011			FY 2012			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
T4050	Tactical/Mobile C4I & Mobility Equipment Upgrades (Notes 1 and 2)											
	TOC											
	Inc 2.0	A	6	471.000	2,826							
	Inc 2.1 (Note 3)	B				1	1,084.000	1,084	4	994.000	3,976	
	Tech Refresh (Note 4)	A	2	642.000	1,284	2	278.500	557	4	402.000	1,608	
	MTOC											
	Inc 2.0	A	12	314.000	3,768	6	395.833	2,375				
	Inc 2.1 (Note 3)	B				1	1,085.000	1,085	6	908.667	5,452	
	Tech Refresh (Note 4)	A	4	642.250	2,569	2	278.500	557	6	273.667	1,642	
T4GWT	Tactical/Mobile FY 2012 OCO Funding - JMAST Tech Refresh								6	541.67	3,250	
	TOTAL PROCUREMENT		24		10,447	12		5,658	26		15,928	
T4776	INSTALLATION Shore pre Installation Design	A			50			95			98	
	Installation of Hardware											
	Inc 2.0	A	4		897	24		2,692				
	Inc 2.1					2		854				
	Tech Refresh		6		390	4		533				
T4GWT	FY 2012 OCO Funding - JMAST Tech Refresh											750
	TOTAL INSTALLATION		10		1,337	30		4,174			848	
	TOTAL CONTROL				11,784			9,832			16,776	
	SPARES				1,479			609			524	

Remarks:

1. Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
2. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary.
3. FY11 quantity is reduced by 1 for TOC 2.1 and MTOC 2.1 from PB11 to reflect an Engineering and Manufacturing Development (EMD) procurement
4. Unit cost variances exist in Tech Refresh procurements in order to bring all TacMobile sites to a common configuration baseline.

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY											February-11	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP											C. P-1 ITEM NOMENCLATURE	
											BLI 2906 Tactical/Mobile (TacMobile) C4I Systems	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY ¹	UNIT COST ²	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
T4050	Tactical Mobile											
	Inc 2.0	10	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Mar-10	May-10	18	366.33	YES	N/A
	Inc 2.0	11	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-10	Nov-11	May-11	6	395.83	YES	N/A
	Inc 2.1 ³	11	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jun-11	Jun-11	Aug-11	2	1084.50	NO	Jun-11
	Inc 2.1	12	Unknown	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-11	Jun-12	Aug-12	10	942.80	NO	Jun-11
	Tech Refresh	10	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Mar-10	May-10	6	642.17	YES	N/A
	Tech Refresh ³	11	BAH/SOLUTE/SAIC/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Nov-10	Nov-10	Mar-11	4	278.50	NO	Jun-11
	Tech Refresh	12	Unknown	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-11	Jun-12	Aug-12	10	325.00	NO	Jun-11
T4GWT	Tactical Mobile											
	FY 2012 OCO Funding	12	Unknown	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Oct-11	Dec-11	Feb-12	6	541.667	NO	Oct-11
D. REMARKS												
<p>1. Quantities represent separate COTS Deliveries (not vendor production) of TacMobile Increment 2.0, Tech Refresh and Increment 2.1 Command & Control & Intelligence (C2I) and Communications component system upgrades/tech refreshes for TOC and MTOC systems.</p> <p>2. Unit cost represents an average because TacMobile is a system of systems. Configuration of systems to be fielded change from year to year and cost will vary.</p> <p>3. Request for Proposal (RFP) date matches Award Date due to the procurement of Commercial Off-The-Shelf and Government Off-The-Shelf equipment</p>												

Exhibit P-5A, Procurement History and Planning

February-11

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems - Increment 2.0

COST CODE T4050 / T4776 / T4GWT

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION/JUSTIFICATION: Increment capability upgrades include Super High Frequency (SHF) , Combined Enterprise Regional Information Exchange System (CENTRIXS) network enclave, Network Security Monitoring and Host Based Security System (HBSS)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Total)(Notes 1 and 2)	33	16.892	18	6.594	6	2.375													51	25.861	
TOC	10	3.665	6	2.826															16	6.491	
MTOC	17	8.238	12	3.768	6	2.375													29	14.381	
JMAST	3	1.670																	3	1.670	
Mobile Systems	3	3.319																	3	3.319	
Equipment Nonrecurring																					
FY2012 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design		0.153		0.050																	
Interim Contractor Support																					
Installation of Hardware (note 4)	2	0.250	4	0.897	24	2.692													30	3.839	
PRIOR YR EQUIP	2	0.250																			
FY 09 EQUIP			4	0.947																	
FY 10 EQUIP					18	2.128															
FY 11 EQUIP					6	0.564															
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.403		0.947		2.692															4.042
TOTAL PROCUREMENT COST		17.295		7.541		5.067															29.903

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:

CONTRACT DATES:

FY2010:

Mar-10

FY2011:

Nov-10

FY2012:

N/A

DELIVERY DATES:

DELIVERY DATES:

FY2010:

May-10

FY2011:

May-11

FY2012:

N/A

INSTALLATION SCHEDULE:

PY

1 2 3 4

1 2 3 4

1 2 3 4

INPUT

6

12 12

OUTPUT

6

8 4 12

INSTALLATION SCHEDULE:

PY

1 2 3 4

1 2 3 4

1 2 3 4

INPUT

6

12 12

OUTPUT

6

8 4 12

Notes:

- Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
- Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade systems to be procured vary by site unique differences.
- Prior Year totals include previous Increments and Tech Refreshes.
- Install costs vary due to different equipment mixes, site specific requirements, and varied, world-wide locations.

P-3A Exhibit, Individual Modification Program

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems - Increment 2.1
 COST CODE: T4050 / T4776 / T4GWT

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION/JUSTIFICATION: This line procures Command & Control and Intelligence (C2I), Networks/Computers, Communications and Mobility/Facility Equipment in order to provide an upgraded capability to current Tactical Operation Center (TOC), Mobile Tactical Operation Center (MTOC), and Joint Mobile Ashore Support Terminal (JMAST) systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as with updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Full Rate Production decision expected 3rd Quarter FY 2012.

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Total)(Notes 1 and 2)					2	2.169	10	9.428	6	5.829	8	7.960	2	1.989					28	27.375	
TOC					1	1.084	4	3.976	2	1.943	2	1.990	2	1.989					11	10.982	
MTOC					1	1.085	6	5.452	4	3.886	6	5.970							17	16.393	
JMAST																					
Equipment Nonrecurring																					
FY2012 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design						0.095		0.098		0.109		0.116									
Interim Contractor Support																					
Installation of Hardware (Note 3)					2	0.854			10	1.604	6	1.036	8	1.435	2	0.359			28	5.397	
PRIOR YR EQUIP																					
FY 11 EQUIP					2	0.854															
FY 12 EQUIP									10	1.604											
FY 13 EQUIP											6	1.036									
FY 14 EQUIP													8	1.435							
FY 15 EQUIP															2	0.359					
FY TC EQUIP																					
TOTAL INSTALLATION COST						0.949		0.098		1.713		1.152		1.435		0.359					5.706
TOTAL PROCUREMENT COST						3.118		9.526		7.542		9.112		3.424		0.359					33.081

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES:

CONTRACT DATES: FY2010: Jun-11 FY2012: Jun-12

DELIVERY DATES:

DELIVERY DATES: FY2010: Aug-11 FY2012: Aug-12

INSTALLATION SCHEDULE:

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT					2				(note 4)	4	4	2			
OUTPUT					2						4	4	2		
INSTALLATION SCHEDULE:		FY14				FY15				FY16					
INPUT		2	2	2		3	3	2			2			30	30
OUTPUT			2	2	2		3	3	2		2			30	30

Notes:

- Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
- Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade systems to be procured vary by site unique differences.
- Install costs vary due to different equipment mixes, site specific requirements, and varied, world-wide locations.
- FY12 Inc 2.1 procurement following 3Q FY12 FRP decision, critical to achieving P-8A Initial Operating Capability objectives. Pre installation and checkout (PITCO) required 1-2 months after delivery to begin installation in 1Q FY13.
- FY11 quantity is reduced by 1 for TOC 2.1 and MTOC 2.1 from PB11 to reflect an Engineering and Manufacturing Development (EMD) procurement.

P-3A Exhibit, Individual Modification Program

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems - Tech Refresh
 COST CODE: T4050 / T4776 / T4GWT
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: Provides technical modernization and technical refresh to fielded existing TacMobile systems to ensure continued supportability and maintain fleet core capability functionality throughout service life.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Total)(Notes 1, 2 and 4)	6	3.853	4	1.114	16	6.500	9	2.785	8	3.566	5	4.926	3	1.578	Cont.	Cont.	Cont.	Cont.	Cont.	Cont.	
TOC	2	1.284	2	0.557	4	1.608	2	0.864	2	1.452	5	4.926			Cont.	Cont.	Cont.	Cont.	Cont.	Cont.	
MTOC	4	2.569	2	0.557	6	1.642	7	1.921	6	2.114			3	1.578	Cont.	Cont.	Cont.	Cont.	Cont.	Cont.	
JMAST															0	0.0	0	0.000			
Equipment Nonrecurring																					
FY2012 OCO Funding - (JMAST Tech Refresh)					6	3.250															
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design																		Cont.		Cont.	
Interim Contractor Support																					
Installation of Hardware (note 3)			4	0.533	6	0.750	10	1.605	9	1.831	11	1.986	2	0.358			Cont.		Cont.		
PRIOR YR EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP (note 3)	6	0.390																			
FY 11 EQUIP			4	0.533																	
FY 12 EQUIP					6	0.750	10	1.605													
FY 13 EQUIP									9	1.831											
FY 14 EQUIP											8	1.435									
FY 15 EQUIP											3	0.551	2	0.358							
FY 16 EQUIP													3	0.378	Cont.	Cont.	Cont.	Cont.	Cont.	Cont.	
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.390		0.533		0.750		1.605		1.831		1.986		0.358					Cont.	Cont.	
TOTAL PROCUREMENT COST		4.243		1.647		7.250		4.390		5.397		6.912		1.936					Cont.	Cont.	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: CONTRACT DATES: FY2010: Mar-10 FY2011: Nov-10 FY2012: Jun-12
 DELIVERY DATES: DELIVERY DATES: FY2010: May-10 FY2011: Mar-11 FY2012: Aug-12

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13				FY14				FY15				FY16				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
INPUT	6			4				4	2			4	2			4	4			4	4			2							
OUTPUT	6				4				4				2				4				4				2						
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
INPUT		2	2	2	3	2	4	2	3	2	4	2	3	2	4	2	3	2	4	2	3									Cont.	Cont.
OUTPUT		2	2	2	3	2	4	2	3	2	4	2	3	2	4	2	3	2	4	2	3					Cont.	Cont.				

- Notes:
- Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
 - Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade and refresh systems to be procured vary by Increment.
 - Install costs vary across fiscal years due to different equipment mixes, site specific requirements, and varied, world-wide locations.
 - Unit cost variances exist in Tech Refresh procurements in order to bring all TacMobile sites to a common configuration baseline.

UNCLASSIFIED

CLASSIFICATION												
BUDGET ITEM JUSTIFICATION SHEET										DATE		February 2011
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE									
Other Procurement, Navy / BA-2			2914 Distributed Common Ground System - Navy (DCGS-N)									
	Prior Year	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 TOTAL	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
QUANTITY												
COST (in millions)	227.270	23.847	16.634	11.201		11.201	14.403	21.212	30.223	36.163	CONT	CONT
INITIAL SPARES (in millions)		0.798	1.515	0.402		0.402	0.079	0.354	0.510	0.080	CONT	CONT
<p>The Distributed Common Ground System - Navy (DCGS-N) is the Navy's portion of the Under Secretary of Defense, Intelligence (USD (I)) DCGS -N Family of Systems (FoS). The Department of Defense (DoD) has defined a DCGS architecture that will be verifiably compatible and interoperable across all of the Services' Intelligence, Surveillance and Reconnaissance (ISR) systems and operations. DCGS will access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers. This collected data will be shared across a Joint enterprise using the DCGS Integration Backbone (DIB) to enhance access and sharing of ISR information across Joint forces through the use of common enterprise standards and services. DCGS FoS supports Joint Task Force (JTF)-level and below combat operations with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and Overseas Contingency Operations (OCO). DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of receiving, processing, exploiting, and disseminating data from airborne and national reconnaissance platforms. DCGS-N core components include the Analyst Work Station from the Global Command and Control System (GCCS) - Integrated Imagery and Intelligence (I3), Generic Area Limitation Environment (GALE) Lite Signal Intelligence (SIGINT), Common Geo-positioning Services (CGS), Image Product Library (IPL), Modernized Integrated Database (MIDB), Joint Concentrator Architecture (JCA) and Track Management Services.</p> <p>The DCGS-N system represents the integration of: 1) The processing and exploitation of tactical and Imagery Intelligence (IMINT) and Signals Intelligence (SIGINT); 2) Precision target geopositioning, mensuration, and imagery dissemination capabilities; 3) Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA) ; and 4) Sharing of Intelligence, Surveillance, Reconnaissance and Targeting and Command and Control information via DIB and Net-Centric Enterprise Services (NCES) standards with a wide range of customers (e.g., Global Command and Control System - Maritime (GCCS-M)), Joint Mission Planning System (JMAPS), and many others.)</p> <p>The DCGS-N Enterprise Node (DEN), which incorporates DCGS DIB standards, facilitates interoperability and data sharing among the DOD DCGS FoS. DCGS-N will stay abreast of evolving requirements and ensure compliance with the DOD DCGS network architecture. Engineering work is funded to migrate legacy Joint Services Imagery Processing System - Navy (JSIPS-N) capabilities to this network environment.</p> <p>The Navy is focusing on establishing an ISR Enterprise way ahead that will emphasize a reach back strategy with a focus on providing intelligence products to support deployed ship and shore operations. The Navy will also initiate migration to a Service Oriented Architecture (SOA) that requires the development, integration, and testing of ISR Enterprise capability (Maritime Operations Centers (MOC) to MOC to afloat), development and migration of ISR SOA applications, and development and integration to leverage the Integrated Shipboard Network System (ISNS) strategy for a Common Computing Environment (CCE). Additionally, DCGS-N will become the focal point for migration of Maritime Domain Awareness (MDA) fusion and analysis tool applications for the Navy. As a result, the funding profile was modified to revise the procurement schedule, maintain the equipment support line, and focus on product improvement for migration to the CCE and support to fielded systems until replaced by DCGS-N systems.</p> <p>The Navy's Integrated Imagery and Intelligence Applications (I3 Apps) are an integrated set of applications designed to support analyst workflows and tactical intelligence processing, providing a useful integration framework to ensure joint intelligence interoperability across the GCCS and DCGS enterprise. Development of I3 applications includes end to end intelligence analysis applications that leverage the MIDB and integration with NGA-provided digital map and imagery systems. I3 imagery applications provide for archiving, viewing and measurement of still and video images. The Navy's I3 effort is part of the Military Intelligence Program (MIP), managed by the Secretary of Defense through the Assistant Secretary of Defense for Command, Control, Communications, Computers and Intelligence.</p>												

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CLASSIFICATION	
BUDGET ITEM JUSTIFICATION SHEET	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-2	P-1 ITEM NOMENCLATURE 2914 Distributed Common Ground System - Navy (DCGS-N)
<p>Joint Service Imagery Processing System - Navy (JSIPS-N) tech refresh and service life extension upgrades provide shipboard digital imagery capability to receive, exploit, store, and disseminate imagery products based on national, theater, and tactical sensors. JSIPS-N service life extension is comprised of five subsystems: Joint Concentrator Architecture (JCA), Common Geo-positioning Service (CGS), Image Product Library (IPL), Imagery Exploitation Support System (IESS), and the Sharp Display System (SDS). JSIPS-N is the Navy's legacy imagery processing system. JSIPS-N Service Life Extension (JSLEP) will overcome JSIPS-N's end-of-life hardware challenges, software obsolescence, and improve systems reliability until DCGS-N fully replaces JSIPS-N ashore and afloat.</p> <p>DCGS-N Increment 2 pre-acquisition activities began in Q4 FY10 and will continue into FY11 with a focus on requirements definition, system architecture review and development, acquisition planning, and prototype development and assessment. DCGS-N Increment 2 addresses the significant gaps in tactical and operational multiple intelligence (multi-INT) capabilities. Specific emphasis is placed in the areas of Counter Intelligence/Human Intelligence (CI/HUMINT), Measurement and Signature Intelligence (MASINT), Geospatial Intelligence (GEOINT), Enhanced Signals Intelligence (SIGINT), Non-Traditional ISR (NT - ISR), Open Source and an enhanced capability to exploit full motion video. DCGS-N Increment 2 adds to the capabilities delivered under DCGS-N Increment 1 to provide a robust Navy ISR capability with significant processing and exploitation capabilities that address significant issues for Processing Exploitation and Dissemination (PED). The ashore component of DCGS-N Increment 2 addresses the capability needs identified in the DCGS Enterprise Initial Capabilities Document (ICD) and the Maritime Fusion and Analysis (MFAS) ICD. DCGS-N Increment 2 consists of two components. The first builds on the DCGS-N Enterprise Node, the MDA Enterprise Node and development of the Integrated Maritime Architecture (IMA) at the Office of Naval Intelligence (ONI) to provide the Navy with an ashore backbone that fulfills the operational ISR needs of the MOCs. The second component addresses significant gaps in the afloat ISR capabilities consistent with the Key Performance Parameters (KPPs) identified as deferred in the DCGS-N Increment 1 Capability Production Document (CPD) and complete analysis of PED issues and identify specific solutions to be addressed in DCGS-N Increment 2.</p> <p>Product Improvement includes DCGS-N and JSIPS-N training equipment, DCGS-N and JSIPS-N hardware and software technical refresh, ancillary equipment and upgrades to extend service life and provide the fleet imagery intelligence capability. Equipment support included the assembly and integration associated with the product improvements or modification.</p> <p>DCGS-N Increment 1 Block 1 planned procurements in FY12 include two force-level systems and four DCGS-N Increment 1 technical refreshes. These DCGS-N installations will replace the currently fielded legacy systems.</p>	

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CLASSIFICATION												
COST ANALYSIS										DATE		
Other Procurement, Navy / BA-2										February 2011		
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE									
Other Procurement, Navy / BA-2			2914 Distributed Common Ground System - Navy (DCGS-N)									
COST CODE	ELEMENT OF COST	ID CODE	DOLLARS IN THOUSANDS									
			FY 2010			FY 2011			FY 2012			
			Total Cost	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
5E001 ¹	Product Improvement DCGS-N Tech Refresh/Upgrade Inc 1	A	110,859					1		235	4	1,600
								1	235.000	235	4	1,600
5E002	Battle Group H/W and S/W Integration		17,790									
5E003	Equipment Support		18,942									
5E004 ²	DCGS-N Procurement DCGS-N INC 1	A	22,568	9		14,838		6		9,944	2	3,498
				9	1,648.667	14,838		6	1,657.333	9,944	2	3,498
5E555	Production Support DCGS-N INC 1	A	3,120			1,051				612		306
						1,051				612		306
	INSTALLATION		22,091			7,958				5,843		5,797
5E777	INSTALL - FMP DCGS-N INC 1 DSA	A	20,291			6,758				4,443		5,447
						6,000				3,927		4,800
						758				516		647
5E776	INSTALL - NON FMP DCGS-N INC 1	A	1,800			1,200				1,400		350
						1,200				1,400		350
5EGWT	Overseas Contingency Operations		31,900									
	GRAND TOTAL		227,270			23,847				16,634		11,201
JC52E	SPARES					798				1,515		402

Notes:
¹ Cost Code: 5E001 - Product Improvement includes DCGS-N / JSIPS-N Training Equipment and DCGS-N / JSIPS-N hardware/software technical refresh and upgrades. Unit cost represents an average cost that varies based on the configuration, platform, and the type of system or subsystem being upgraded.
² Cost Code: 5E004 - DCGS-N INC 1 unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment (CCE)). Current Unit Cost in FY12 represents a mix of configurations: 3 Rack (Qty 1), 2 Rack (Qty 1).

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CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											Date	February 2011
B. APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE								
Other Procurement, Navy / BA-2				2914 Distributed Common Ground System - Navy (DCGS-N)								
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (000)	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
5E001 ¹	Product Improvement	11	BAE, San Diego, CA	NSMA	OCT 10	Option/FFP	DEC 10	APR 11	1	235	YES	N/A
	DCGS-N Tech Refresh/Upgrade	12		NSMA	OCT 11	Option/FFP	DEC 11	APR 12	4	400	YES	N/A
5E004 ²	DCGS-N INC 1	10	STANLEY, Charleston, SC	SSC LANT	OCT 09	Option/FFP	JAN 10	MAY 10	3	1,649	YES	N/A
	DCGS-N INC 1	10	BAE, San Diego, CA	NSMA	MAR 10	Option/FFP	APR 10	AUG 10	6	1,649	YES	N/A
	DCGS-N INC 1	11	BAE, San Diego, CA	NSMA	OCT 10	Option/FFP	DEC 10	APR 11	6	1,657	YES	N/A
	DCGS-N INC 1	12	BAE, San Diego, CA	NSMA	OCT 11	Option/FFP	DEC 11	APR 12	2	1,749	YES	N/A

Notes:
¹ Cost Code: 5E001 - Product improvement includes DCGS-N / JSIPS-N Training Equipment and DCGS-N / JSIPS-N hardware/software technical refresh and upgrades. Unit cost represents an average cost that varies based on the configuration, platform, and the type of system or subsystem being upgraded.
² Cost Code: 5E004 - Unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment (CCE)).

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MODIFICATION TITLE: DCGS-N INCREMENT 1 Afloat
 COST CODE: 5E004/5E555/5E777
 MODELS OF SYSTEMS AFFECTED: DCGS-N INCREMENT 1, BLOCK 1 & BLOCK 2
 DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precisor mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders an below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Overseas Contingency Operations (OCC)

February 2011

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

	FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment ¹	2	3.601	6	11.282	5	8.030	2	3.498	3	3.432							18	29.843		
Block 1	2	3.601	6	11.282	5	8.030	2	3.498									15	26.411		
Block 2									3	3.432							3	3.432		
Equipment Nonrecurring																				
Equipment Support																				
Battle Group H/W and S/W Integ																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.952		0.799		0.482		0.210		0.206									2.649	
Product Improvement																				
Other (DSA)		1.195		0.758		0.357		0.330		0.081									2.721	
Interim Contractor Support																				
Installation of Hardware	2	1.360	6	6.000	4	3.927	3	3.400	3	2.565							18	17.252		
PRIOR YR EQUIP	2	1.360																		
FY 10 EQUIP			6	6.000																
FY 11 EQUIP					4	3.927	1	1.200												
FY 12 EQUIP							2	2.200												
FY 13 EQUIP									3	2.565										
FY 14 EQUIP																				
FY 15 EQUIP																				
FY 16 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST	2	2.555	6	6.758	4	4.284	3	3.730	3	2.646	0	0.000	0	0.000	0	0.000	0	0.000	18	19.973
TOTAL PROCUREMENT COST		7.108		18.839		12.796		7.438		6.284		0.000		0.000		0.000		0.000		52.465

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months
 CONTRACT DATES: FY2010: JAN 10² FY2011: DEC 10 FY2012: DEC 11
 DELIVERY DATES: FY2010: MAY 10² FY2011: APR 11 FY2012: APR 12

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				FY 14				FY 15				FY 16				TC	TOTAL		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	8		2	2			1	2							1	2												
OUTPUT	8		2	2			1	2							1	2												

¹ Unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment (CCE)).
² FY10 total QTY includes SSC LANT Contract with Contract/Delivery Dates of JAN 10/MAY 10 (QTY 3) and BAE Contract with Contract/Delivery Dates of APRIL 10/AUG 10 (QTY 6).

UNCLASSIFIED

February 2011

MODIFICATION TITLE: DCGS-N INCREMENT 1 Ashore
 COST CODE: 5E004/5E555/5E776
 MODELS OF SYSTEMS AFFECTED: DCGS-N INCREMENT 1, BLOCK 1 & BLOCK 2
 DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders and below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Overseas Contingency Operations (OCO).

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment ¹	6	15.402	3	3.556	1	1.914			1	1.914	2	3.828							13	26.614	
Block 1	6	15.402	3	3.556	1	1.914			1	1.914									11	22.786	
Block 2											2	3.828							2	3.828	
Equipment Nonrecurring																					
Equipment Support																					
Battle Group H/W and S/W Integ																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support ²				0.252		0.115				0.115		0.230									0.712
Product Improvement																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware	6	2.662	2	1.200	2	1.300			1	0.650	2	1.300							13	7.112	
PRIOR YR EQUIP	6	2.662																			
FY 10 EQUIP			2	1.200	1	0.650															
FY 11 EQUIP					1	0.650															
FY 12 EQUIP																					
FY 13 EQUIP									1	0.650											
FY 14 EQUIP											2	1.300									
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST	6	2.662	2	1.200	2	1.300	0	0.000	1	0.650	2	1.300	0	0.000	0	0.000	0	0.000	13	7.112	
TOTAL PROCUREMENT COST		18.064		5.008		3.329		0.000		2.679		5.358		0.000		0.000		0.000			34.438

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2010: JAN 10³ FY2011: DEC 10 FY2012: N/A

DELIVERY DATES: FY2010: MAY 10³ FY2011: APR 11 FY2012: N/A

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	PY	1	2	3	4	1	2	3	4	1	2	3		
INPUT	8			1	1									1
OUTPUT	8			1	1									1

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1										13
OUTPUT			1	1										13

¹ Unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment (CCE)).

² In Prior Years (PY) Production Support is captured on the P-3A Afloat

³ FY10 total QTY includes SSC LANT Contract with Contract/Delivery Dates of JAN 10/MAY 10 (QTY 3) and BAE Contract with Contract/Delivery Dates of APRIL 10/AUG 10 (QTY 6).

UNCLASSIFIED

February 2011

MODIFICATION TITLE: Product Improvement Afloat
 COST CODE: 5E001/5E555/5E777
 MODELS OF SYSTEMS AFFECTED: DCGS-N/JSIPS-N
 DESCRIPTION/JUSTIFICATION:

Tech Refresh/Upgrade integration procures Commerical Off-The-Shelf/Non-Developmental Item (COTS/NDI) equipment to replace obsolete and unsupported equipment for the DCGS-N and Joint Services Imagery Processing System - Navy (JSIPS-N) programs for the processing and exploitation of tactical and Imagery Intelligence (IMINT) and Signal Intelligence (SIGINT); Precision target geopositioning, mensuration, and imagery dissemination capabilities; Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA); Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DCGS Integrated Backbone (DIB) and Net-Centric Enterprise Services (NCES) standards. Specifically, this funds tech refresh/upgrades/Engineering Change Proposals (ECPs) to its subsystems to provide access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
DCGS-N Tech Refresh/Upgrade ¹	2	10.700					3	1.300	3	2.400	5	4.000	2	1.600	1	0.800	CONT	CONT	CONT	CONT	
JSIPS-N Tech Refresh/Upgrade	11	12.738															CONT	CONT	CONT	CONT	
Installation Kits Nonrecurring Equipment																					
Equipment Nonrecurring																					
Equipment Support		4.774																			
Battle Group H/W and S/W Integ																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		2.168					0.078		0.144		0.217		0.040		0.052	CONT	CONT	CONT	CONT		
Product Improvement																					
Other (DSA)		1.564			0.159		0.317		0.496		0.301		0.137		0.110	CONT	CONT	CONT	CONT		
Interim Contractor Support																					
Installation of Hardware	13	18.796					3	1.400	3	2.400	5	4.000	2	1.600	1	0.800	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP	13	18.796																			
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP							3	1.400													
FY 13 EQUIP									3	2.400											
FY 14 EQUIP											5	4.000									
FY 15 EQUIP													2	1.600							
FY 16 EQUIP															1	0.800					
FY TC EQUIP																					
TOTAL INSTALLATION COST	13	20.360	0	0.000	0	0.159	3	1.717	3	2.896	5	4.301	2	1.737	1	0.910	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		50.740		0.000		0.159		3.095		5.440		8.518		3.377		1.762	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2010: N/A FY2011: N/A FY2012: DEC 11
 DELIVERY DATES: FY2010: N/A FY2011: N/A FY2012: APR 12

INSTALLATION SCHEDULE: PY 1 2 FY 11 3 4 1 2 FY 12 3 4 1 2 FY 13 3 4

INPUT 13 3 3
 OUTPUT 13 3 3

INSTALLATION SCHEDULE: 1 2 FY 14 3 4 1 2 FY 15 3 4 1 2 FY 16 3 4 TC TOTAL

INPUT 2 3 1 1 1 CONT CONT
 OUTPUT 2 3 1 1 1 CONT CONT

¹ Unit cost represents an average cost based on various upgrade configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment (CCE)). FY12 Tech Refreshes support SCI Track Product Improvement based on the replacement of GCCS-M SCI Track Management Services with DCGS-N SCI Track Management Services.

UNCLASSIFIED

February 2011

MODIFICATION TITLE: Product Improvement Ashore
 COST CODE: 5E001/5E555/5E776
 MODELS OF SYSTEMS AFFECTED: DCGS-N and JSIPS-N
 DESCRIPTION/JUSTIFICATION:

Tech Refresh/Upgrade integration procures Commercial Off-The-Shelf/Non-Developmental Item (COTS/NDI) equipment to replace obsolete and unsupported equipment for the DCGS-N and Joint Services Imagery Processing System - Navy (JSIPS-N) programs for the processing and exploitation of tactical and Imagery Intelligence (IMINT) and Signal Intelligence (SIGINT); Precision target ge positioning, mensuration, and imagery dissemination capabilities; Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA); Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DCGS Integrated Backbone (DIB) and Net-Centric Enterprise Services (NCES) standards. Specifically, this funds tech refresh/upgrades/Engineering Change Proposals (ECPs) to its subsystems to provide access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
DCGS-N Tech Refresh/Upgrade					1	0.235	1	0.300			3	2.400	3	2.400	3	2.400	CONT	CONT	CONT	CONT	
JSIPS-N Tech Refresh/Upgrade	12	20.832																			
Installation Kits Nonrecurring Equipment ¹																					
Equipment Nonrecurring																					
Equipment Support																					
Battle Group H/W and S/W Integ																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support ²						0.015		0.018			0.144		0.200		0.156	CONT	CONT	CONT	CONT		
Product Improvement																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware	12	4.284			1	0.100	1	0.350			2	1.200	4	2.400	3	1.800	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP	12	4.284																			
FY 10 EQUIP																					
FY 11 EQUIP					1	0.100															
FY 12 EQUIP							1	0.350													
FY 13 EQUIP																					
FY 14 EQUIP										2	1.200		1	0.600							
FY 15 EQUIP												3	1.800								
FY 16 EQUIP														3	1.800						
FY TC EQUIP																					
TOTAL INSTALLATION COST	12	4.284	0	0.000	1	0.100	1	0.350	0	0.000	2	1.200	4	2.400	3	1.800	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		25.116		0.000		0.350		0.668		0.000		3.744		5.000		4.356	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2010: N/A FY2011: DEC 10 FY2012: DEC 11
 DELIVERY DATES: FY2010: N/A FY2011: APR 11 FY2012: APR 12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12			1					1				
OUTPUT	12			1					1				

INSTALLATION SCHEDULE:	1	FY 14			FY 15			FY 16			TC	TOTAL	
		2	3	4	1	2	3	4	1	2			3
INPUT		1	1		1	2	1		1	2		CONT	CONT
OUTPUT		1	1		1	2	1		1	2		CONT	CONT

¹ Unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment (CCE)).
² In Prior Years (PY) Production Support is captured on the P-3A Afloat

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 2915 Consolidated Afloat Networks & Enterprise Services (CANES)
-----------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY												
COST												
(in millions)	0.000	1.177	34.398	195.141	0.000	195.141	303.318	319.817	307.413	376.359	Continuing	Continuing
SPARES												
(in millions)	0.000	0.000	1.284	2.886	0.000	2.886	6.965	3.844	12.890	17.779	Continuing	Continuing

The CANES program recapitalizes the Navy's afloat network infrastructure (see note below) by consolidation of diverse physical networks and implementation of Afloat Core Services (ACS) and Cross Domain Solutions (CDS). CANES will provide all security domains from Unclassified through Top Secret/Sensitive Compartmented Information (SCI) Common Computing Environment (CCE) for a wide variety of Navy surface combatants, submarines, Maritime Operations Centers (MOC), and Aircraft. CANES will enable more efficient data visibility and flow between operational nodes on the Global Information Grid using an open architecture. Additionally, virtualization on the CCE enhances the department's ability to reduce the multitude of standalone command and control systems and applications eliminating the need to field additional or unique hardware (servers and workstations). Through CCE, CDS and virtualization, CANES will improve the Navy's Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) security and agility while reducing total ownership costs.

Note existing afloat networks include: Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), SCI Networks, and Submarine Local Area Network (SubLAN). In addition, CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of afloat Computer Network Defense (CND)

With the evolution of afloat network programs migrating into the CANES program, funding increases will provide even more comprehensive technology capabilities across the fleet. While the networks capabilities of the afloat networks and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of afloat networks through the use of mature cross domain technologies. CANES will enable application developers to begin decoupling applications and services software away from independent, unique hardware stacks and host them on a common interoperable environment.

FY 2012 - Funds are for procurement of (15) afloat units, (2) ashore units, and associated costs for pre-installation design and installation. In addition, the FY12 CANES investment will fund installations for (11) afloat and (2) ashore units. PB11 BLI 2925 was established for associated CANES Military Intelligence Program (MIP) funding beginning in FY11.

The related RDTEN PEs are PE 0303138N and PE 0303238N. It is important to note, procurement quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2925. The associated dollars in this exhibit represent the non-MIP portions of the CANES enclave.

BUDGET ITEM JUSTIFICATION SHEET										DATE February 2011		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 2915 Consolidated Afloat Networks & Enterprise Services (CANES)							
COST CODE	ELEMENT OF COST	ID CODE	(see note 1) PYs TOTAL COST	TOTAL COSTS IN THOUSANDS OF DOLLARS								
				FY 2010			FY 2011 (Note 3,4)			FY 2012 (Note 3)		
				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
5F010	PROCUREMENT CANES (Note 1,2,3,4,5)	A							24,056			131,432
	CANES (Afloat)						2	9,935.755	19,872	15	7,969.777	119,547
	CANES (Ashore)						1	4,184.850	4,185	2	5,942.600	11,885
5F555	Production Support								2,379			6,917
	CANES (Afloat)								1,965			6,292
	CANES (Ashore)								414			626
	INSTALLATION					1,177			7,962			56,792
5F777	FMP Install								0			39,340
5F777	DSA Install								5,970			12,929
5F776	Non-FMP Install								1,539			4,384
5F776	Non-FMP (Pre-Install Design)					1,177			454			139
	Budget Exhibit Total					1,177			34,398			195,141

1/ No data for Prior Year (PY). FY 2010 initiated CANES investment, under PE 0303138N BLI 2915.

2/ It is important to note, procurement quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2925. The associated dollars represent the non-MIP portion of the CANES enclave.

3/ Cost variance correlates to variances associated with class and level of the platform being procured. Cost fluctuations also attributed to the varying install costs depending on which variant of predecessor system (ISNS Alpha/Charlie/Delta/Legacy) the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be \$4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be \$11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while the newer variants of ISNS allow for reuse of drops during the CANES installation.)

4/ Afloat/Ashore quantities represent the number of ship and shore sites, include hardware tech refreshes, and do not necessarily reflect an inventory objective.

5/ CANES received authority to obligate OPN funding prior to MS C from the CANES Milestone Decision Authority (MDA), Under Secretary of Defense for Acquisition Technology and Logistics (USD (AT&L)) at MS B.

BUDGET ITEM JUSTIFICATION SHEET											DATE February 2011	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						#REF!	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2915 Consolidated Afloat Networks & Enterprise Services (CANES)							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
5F010	CANES Afloat	11	UNKNOWN	C/FFP	SPAWAR	Jun-09	Jul-11	Mar-12	2	9,935.755	YES	N/A
5F010	CANES Afloat	12	UNKNOWN	C/FFP	SPAWAR	Jun-09	Nov-11	Apr-12	15	7,969.777	YES	N/A
5F010	CANES Ashore	11	UNKNOWN	C/FFP	SPAWAR	Jun-09	Jul-11	Mar-12	1	4,184.850	YES	N/A
5F010	CANES Ashore	12	UNKNOWN	C/FFP	SPAWAR	Jun-09	Nov-11	Mar-12	2	5,942.600	YES	N/A
			(note 2)			(note 1)						

D. REMARKS

1/ Limited Deployment (LD) award is an option to the Engineering and Manufacturing Development (EMD) contract. Request for Proposal (RFP) issue date was June 2009.

2/ Contractor and location will be determined after EMD downselect.

BUDGET ITEM JUSTIFICATION SHEET

Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and business and education applications and services. In addition, migration of Non-Classified Enclave (NCE) capabilities into the CANES baseline.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
FY 2011 OCO Funding																					
Equipment (Note 1, 4)					2	19.872	15	119.547	21	199.812	23	189.459	30	202.270	30	274.447	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						1.965	6.292		10.516		9.972		10.646		14.445		Cont.			Cont.	
Other (DSA)						5.970	12.929		14.244		13.393		11.380		13.910		Cont.			Cont.	
Interm Contractor Support																					
Installation of Hardware (Note 1)								11	39.340	18	78.241	25	79.200	31	83.117	24	72.393	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP																					
FY 10 EQUIP																					0 0.000
FY 11 EQUIP							2	7.153													2 7.153
FY 12 EQUIP							9	32.187	6	26.080											15 58.267
FY 13 EQUIP										12	52.161	9	28.512								21 80.673
FY 14 EQUIP												16	50.688	7	18.768						23 69.456
FY 15 EQUIP														24	64.349	6	18.098	Cont.	Cont.		30 82.447
FY 16 EQUIP																18	54.295	Cont.	Cont.		18 54.295
FY TC EQUIP																					Cont. Cont.
TOTAL INSTALLATION COST		0.000		0.000		5.970	52.268		92.484		92.593		94.497		86.303		Cont.			Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		27.807	178.107		302.813		292.024		307.413		375.194		Cont.			Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT SURFACE ADMINISTRATIVE LEADTIME: 1 months SURFACE PRODUCTION LEADTIME: 5 months (see note 2,3)

CONTRACT DATES: FY2010: FY2011: Jul-11 FY2012: Nov-11
 DELIVERY DATES: FY2010: FY2011: Mar-12 FY2012: Apr-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				FY 14				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0	0	0	0	0	0	2	4	5	0	6	7	5						
OUTPUT	0	0	0	0	0	0	0	0	4	3	5	2	6						
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16									
		1	2	3	4	1	2	3	4	1	2	3	4						
		0	9	9	7	2	5	11	13	0	6	9	9	Cont.	Cont.				
		3	5	5	10	7	3	6	7	12	6	4	7	Cont.	Cont.				

Notes/Comments:
 1/ It is important to note, quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2925. The associated dollars represent the non-MIP portion of the CANES enclave.
 2/ Procurement Leadtime is 8 months for First Articles on CVN, LHD, and submarines.
 3/ All following articles of the same variant require a Procurement Leadtime of 5 months.
 4/ Cost variance correlates to variances associated with class and level of the platform being procured. Cost fluctuations also attributed to the varying install costs depending on which variant of predecessor system (ISNS Alpha/Charlie/Delta/Legacy) the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be \$4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be \$11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while the newer variants of ISNS allow for reuse of drops during the CANES installation.)

BUDGET ITEM JUSTIFICATION SHEET

Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics and business and education applications and services for Maritime Operation Command (MOC) and Technical Training Equipment (TTE)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
FY 2011 OCO Funding																					
Equipment (Notes 1, 3)					1	4.185	2	11.885	0	0.000	3	19.353	0	0.000	0	0.000	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.414	0.626	0.000	1.019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.	Cont.	Cont.	
Other (DSA) (Note 4)			1.177	0.454	0.139	0.505	0.167	0.000	1.165	0.000	1.165	0.000	1.165	0.000	1.165	0.000	Cont.	Cont.	Cont.	Cont.	
Interm Contractor Support																					
Installation of Hardware (Note 1,2)					1	1.539	2	4.384	0	0.000	3	7.255	0	0.000	0	0.000	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP																					
FY 10 EQUIP																				0	0.000
FY 11 EQUIP					1	1.539														1	1.539
FY 12 EQUIP							2	4.384												2	4.384
FY 13 EQUIP									0	0.000										0	0.000
FY 14 EQUIP											3	7.255								3	7.255
FY 15 EQUIP													0	0.000			Cont.	Cont.		0	0.000
FY 16 EQUIP															0	0.000	Cont.	Cont.		0	0.000
FY TC EQUIP																					Cont.
TOTAL INSTALLATION COST		0.000		1.177		1.993		4.523		0.505		7.422		0.000		1.165		Cont.		Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		1.177		6.591		17.034		0.505		27.793		0.000		1.165		Cont.		Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME:

1 months

PRODUCTION LEADTIME:

4 months (Note 5, 6)

CONTRACT DATES:

FY2010:

FY2011:

Jul-11

FY2012:

Nov-11

DELIVERY DATES:

FY2010:

FY2011:

Mar-12

FY2012:

Mar-12

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0	0	0	0	0	1	2	0	0	0	0	0
OUTPUT	0	0	0	0	0	0	1	2	0	0	0	0

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	3	0	0	0	0	0	0	0	0	0	Cont.	Cont.
	0	0	0	3	0	0	0	0	0	0	0	0	Cont.	Cont.

Notes/Comments:

1/ It is important to note, quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2925. The associated dollars represent the non-MIP portion of the CANES enclave.

2/ Due to 4Q award in FY11, install unit is funded in FY11 and install will occur 2QFY12.

3/ Technical Training Equipment procurement quantities are: FY11 (1), FY12 (1), FY13 (0), FY14 (2), FY15 (0), FY16 (0). Maritime Operation Command (MOC): FY11 (0), FY12 (1), FY13 (0), FY14 (1), FY15 (0), FY16 (0).

4/ FY16 DSA for (2) MOC units scheduled for FY17 procurement and installation.

5/ Procurement Leadtime is 8 months for First Articles.

6/ All following articles of the same variants require a Procurement Leadtime of 4 months

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE RADIAC SUBHEAD NO. 82M2 BLI: 2920								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	35.3	A		3.5	6.1	6.2	0.0	6.2	8.1	8.1	8.5	8.2	15.7	99.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	65,253	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION: The Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all Navy, Coast Guard and Military Sealift Command vessels afloat, and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war involving radiological or nuclear material in order to enable continuity of war fighting capability.														

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS			Weapon System RADIAC							DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2			ID Code A		P-1 LINE ITEM NOMENCLATURE RADIAC SUBHEAD NO. 82M2							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
M2200	<u>DOSIMETRY SYSTEM</u>											
	DT-702 CARDS	A	4.018	65,253	0.000	1.364	0	0.000	0.000	50000	0.000	1.234
M2400	<u>OTHER RADIAC</u>											
	LABORATORY TEST EQUIPMENT	A	1.313	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	OSL READER	A	0.250	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	REMOTE AREA MONITOR	A	2.549	0	0.000	0.000	150	0.010	1.529	0	0.000	0.000
	JOINT WATER MONITOR KIT	A	0.000	260	0.001	0.200	260	0.002	0.546	0	0.000	0.000
	OTHER RADIAC	A	5.119	0	0.000	0.017	0	0.000	0.100	0	0.000	0.100
	PRESSURIZED ION CHAMBER/PULSED X-RAY SURVEY METER	A	0.000	0	0.000	0.000	50	0.004	0.181	50	0.004	0.185
	GAMMA SCINTILLATION METER	A	0.000	0	0.000	0.000	350	0.003	0.889	350	0.003	0.905
	EPD TRAINING DEVICE	A	0.000	0	0.000	0.000	3	0.092	0.277	0	0.000	0.000
	ION CHAMBER TRAINING DEVICE	A	0.000	0	0.000	0.000	0	0.000	0.000	1	0.078	0.078
	ION CHAMBER	A	1.312	0	0.000	0.000	0	0.000	0.000	200	0.002	0.408
	FRISKER TRAINING DEVICE	A	0.000	0	0.000	0.000	0	0.000	0.000	153	0.006	0.847
	UREM SURVEY METER	A	0.000	0	0.000	0.000	0	0.000	0.000	100	0.004	0.415
	EPD	A	0.305	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
M2500	<u>AIR SAMPLING SYSTEMS</u>											
	APD UPGRADE PARTS	A	1.863	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	APD SHIP	A	0.000	0	0.000	0.000	0	0.000	0.000	6	0.153	0.918
M2600	<u>MEDICAL</u>											
	LIQUID SCINTILLATION CTR	A	0.000	5	0.064	0.321	2	0.065	0.130	0	0.000	0.000
	GAMMA COUNTER	A	0.000	8	0.028	0.224	3	0.028	0.085	0	0.000	0.000
	X-RAY SURVEY EQUIPMENT	A	0.000	14	0.017	0.233	5	0.015	0.075	0	0.000	0.000

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System RADIAC						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE RADIAC SUBHEAD NO. 82M2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2830	<u>ACQUISITION ENGINEERING</u>											
	ACQUISITION ENGINEERING		18.538	0	0.000	1.137	0	0.000	2.292	0	0.000	1.111
	TOTAL EQUIPMENT		35.267	65,253		3.496			6.104			6.201
	TOTAL		35.267			3.496			6.104			6.201

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System RADIAC				DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2010											
M2200 DOSIMETRY SYSTEM											
DT-702 CARDS	65,253	0.000	FISC NORFOLK	OCT-09	OPTION/PRICE	THERMO, WALTHAM, MA	DEC-10	DEC-10	YES		
M2400 OTHER RADIAC							65,253				
JOINT WATER MONITOR KIT	260	0.001	NSWC CARDEROCK	JUL-10	FFP	SAIC	SEP-10	JAN-11	YES		
M2600 MEDICAL											
LIQUID SCINTILLATION CTR	5	0.064	NSWC CARDEROCK	JAN-10	FFP	PERKINELMER, SHELTON, CT	JUN-10	AUG-10	YES		
GAMMA COUNTER	8	0.028	NSWC CARDEROCK	FEB-10	FFP	CANBERRA INDUSTRIES	AUG-10	NOV-10	YES		
X-RAY SURVEY EQUIPMENT	14	0.017	NSWC CARDEROCK	MAY-10	FFP	OWENS SCIENTIFIC, KATY,TX	SEP-10	DEC-10	YES		
FY 2011											
M2400 OTHER RADIAC											
REMOTE AREA MONITOR	150	0.010	NSWC CARDEROCK	JAN-09	FFP	RAD SAFETY & CONTROL SERV	AUG-11	NOV-11	YES		
JOINT WATER MONITOR KIT	260	0.002	NSWC CARDEROCK	SEP-10	FFP	SAIC	FEB-11	APR-11	YES		
PRESSURIZED ION CHAMBER/PULSED X-RAY SURVEY METER	50	0.004	NSWC CARDEROCK	OCT-10	FFP	TBD	MAR-11	JUL-11	YES		
GAMMA SCINTILLATION METER	350	0.003	NSWC CARDEROCK	DEC-10	FFP	TBD	JUN-11	OCT-11	YES		
EPD TRAINING DEVICE	3	0.092	NSWC CARDEROCK	OCT-10	FFP	RAD SAFETY & CONTROL SERV	MAR-11	MAY-11	YES		
M2600 MEDICAL											
LIQUID SCINTILLATION CTR	2	0.065	NSWC CARDEROCK	FEB-10	FFP	PERKINELMER, SHELTON, CT	FEB-11	MAY-11	YES		
GAMMA COUNTER	3	0.028	NSWC CARDEROCK	MAY-10	FFP	CANBERRA INDUSTRIES	MAR-11	JUN-11	YES		
X-RAY SURVEY EQUIPMENT	5	0.015	NSWC CARDEROCK	MAY-10	FFP	OWENS SCIENTIFIC, KATY,TX	APR-11	AUG-11	YES		
FY 2012											
M2200 DOSIMETRY SYSTEM											
DT-702 CARDS	50,000	0.000	NSWC CARDEROCK	OCT-11	SS/IDIQ	THERMO, WALTHAM, MA	DEC-11	JAN-12	YES		
M2400 OTHER RADIAC											
PRESSURIZED ION CHAMBER/PULSED X-RAY SURVEY METER	50	0.004	NSWC CARDEROCK	OCT-10	COMP/FFP	TBD	MAR-12	JUL-12	YES		
GAMMA SCINTILLATION METER	350	0.003	NSWC CARDEROCK	DEC-10	TBD/FFP	TBD	JUN-12	OCT-12	YES		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System RADIAC				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
ION CHAMBER TRAINING DEVICE	1	0.078	NSWC CARDEROCK	OCT-11	SS/FFP	RAD SAFETY & CONTROL SERV	NOV-11	APR-12		
ION CHAMBER	200	0.002	NSWC CARDEROCK	DEC-11	COMP/FFP	TBD	APR-12	JUN-12		
FRISKER TRAINING DEVICE	153	0.006	NSWC CARDEROCK	NOV-11	TBD/FFP	RAD SAFETY & CONTROL SERV	FEB-12	JUN-12		
UREM SURVEY METER	100	0.004	NSWC CARDEROCK	DEC-11	COMP/FFP	TBD	APR-12	JUL-12		
M2500 AIR SAMPLING SYSTEMS							65,253			
APD SHIP	6	0.153	NSWC CARDEROCK	JAN-11	COMP/FFP	TBD	NOV-11	NOV-12	YES	

				DATE									February 2011	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE										
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				2925 Consolidated Afloat Networks & Enterprise Services (CANES) Intell										
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL		
QUANTITY														
COST (in millions)	0.000	0.000	10.432	75.084	0.000	75.084	85.447	63.863	71.297	60.260	Continuing	Continuing		
SPARES (in millions)	0.000	0.000	0.390	1.111	0.000	1.111	1.962	0.767	2.990	2.846	Continuing	Continuing		

The CANES program recapitalizes the Navy's afloat network infrastructure (see note below) by consolidation of diverse physical networks and implementation of Afloat Core Services (ACS) and Cross Domain Solutions (CDS). CANES will provide all security domains from Unclassified through Top Secret/Sensitive Compartmented Information (SCI) Common Computing Environment (CCE) for a wide variety of Navy surface combatants, submarines, Maritime Operations Centers, and Aircraft. CANES will enable more efficient data visibility and flow between operational nodes on the Global Information Grid using an open architecture. Additionally, virtualization on the CCE enhances the department's ability to reduce the multitude of standalone command and control systems and applications eliminating the need to field additional or unique hardware (servers and workstations). Through CCE, CDS and virtualization, CANES will improve the Navy's Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) security and agility while reducing total ownership costs.

Note existing afloat networks include: Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), SCI Networks, and Submarine Local Area Network (SubLAN). In addition, CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of afloat Computer Network Defense (CND)

With the evolution of afloat network programs migrating into the CANES program, funding increases will provide even more comprehensive technology capabilities across the fleet. While the networks capabilities of the afloat networks and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of afloat networks through the use of mature cross domain technologies. CANES will enable application developers to begin decoupling applications and services software away from independent, unique hardware stacks and host them on a common interoperable environment.

FY 2012 - Funds are for procurement of (15) afloat units, (2) ashore units, and associated costs for pre-installation design and installation. In addition, the FY12 CANES investment will fund installations for (11) afloat and (2) ashore units. PB11 BLI 2925 established for associated CANES Military Intelligence Program (MIP) funding, beginning in FY11.

The related RD TEN PEs are PE 0303138N and PE 0303238N. It is important to note, procurement quantities across the FYDP are the same CANES end item product referenced in PE 0303138N LI 2915. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303138N LI 2915. The associated dollars in this exhibit represent the MIP portions of the CANES enclave.

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						February 2011	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2925 Consolidated Afloat Networks & Enterprise Services (CANES) Intell							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
5G010	CANES Afloat	11	UNKNOWN	C/FFP	SPAWAR	Jun-09	Jul-11	Mar-12	2	3,127.710	YES	N/A
5G010	CANES Afloat	12	UNKNOWN	C/FFP	SPAWAR	Jun-09	Nov-11	Apr-12	15	3,061.250	YES	N/A
5G010	CANES Ashore	11	UNKNOWN	C/FFP	SPAWAR	Jun-09	Jul-11	Mar-12	1	1,269.150	YES	N/A
5G010	CANES Ashore	12	UNKNOWN	C/FFP	SPAWAR	Jun-09	Nov-11	Mar-12	2	2,230.325	YES	N/A
			(note 2)			(note 1)						

D. REMARKS

1/ Limited Deployment (LD) award is an option to the Engineering and Manufacturing Development (EMD) contract. Request for Proposal (RFP) issue date was June 2009.
 2/ Contractor and location will be determined after EMD downselect.

UNCLASSIFIED
 MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

CANES - Afloat
 5G010/5G777 LI 2925
 Consolidated Afloat Networks & Enterprise Services (CANES) MIP
 The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Afloat Core Services (ACS) enabled Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and business and education applications and services. In addition, migration of Non-Classified Enclave (NCE) capabilities into the CANES baseline.

February 2011

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
FY 2011 OCO Funding																					
Equipment (Note 1, 4)					2	6.255	15	45.919	21	56.245	23	37.400	30	45.335	30	42.908	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support					0.344		2.417		2.960		1.968		2.386		2.258		Cont.			Cont.	
Other (DSA)					1.890		5.118		3.999		2.750		3.587		3.287		Cont.			Cont.	
Interm Contractor Support																					
Installation of Hardware (Note 1)							11	15.240	18	22.101	25	16.291	31	19.989	24	11.620	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP																					
FY 10 EQUIP																				0	0.000
FY 11 EQUIP							2	2.771												2	2.771
FY 12 EQUIP							9	12.469	6	7.367										15	19.836
FY 13 EQUIP									12	14.734										21	20.599
FY 14 EQUIP											9	5.865								23	14.940
FY 15 EQUIP											16	10.426	7	4.514						30	18.380
FY 16 EQUIP													24	15.475	6	2.905	Cont	Cont.		18	8.715
FY TC EQUIP															18	8.715	Cont	Cont.			
TOTAL INSTALLATION COST		0.000		0.000		1.890		20.359		26.100		19.041		23.576		14.907		Cont.		Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		8.489		68.694		85.305		58.410		71.297		60.073		Cont.		Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT

SURFACE ADMINISTRATIVE LEADTIME: 1 month

SURFACE PRODUCTION LEADTIME: 5 months (see note 2, 3)

CONTRACT DATES: FY2010: FY2011: Jul-11 FY2012: Nov-11
 DELIVERY DATES: FY2010: FY2011: Mar-12 FY2012: Apr-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0	0	0	0	0	0	2	4	5	0	6	7	5		
OUTPUT	0	0	0	0	0	0	0	0	4	3	5	2	6		
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16					
		1	2	3	4	1	2	3	4	1	2	3	4		
		0	9	9	7	2	5	11	13	0	6	9	9	Cont.	Cont.
		3	5	5	10	7	3	6	7	12	6	4	7	Cont.	Cont.

Notes/Comments:

- 1/ It is important to note, procurement quantities across the FYDP are the same CANES end item product referenced in PE 0303138N LI 2915. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303138N LI 2915. The associated dollars represent the MIP portion of the CANES enclave.
- 2/ Procurement Leadtime is 8 months for First Articles on CVN, LHD, and submarines.
- 3/ All following articles of the same variant require a Procurement Leadtime of 5 months.
- 4/ Cost variance correlates to variances associated with class and level of the platform being procured. Cost fluctuations also attributed to the varying install costs depending on which variant of predecessor system (ISNS Alpha/Charlie/Delta/Legacy) the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be \$4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be \$11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while the newer variants of ISNS allow for reuse of drops during the CANES installation.)

UNCLASSIFIED
 MODIFICATION TITLE: CANES - Ashore
 COST CODE: 5G010/5G777 LI 2925
 MODELS OF SYSTEMS AFFECTED: Consolidated Afloat Networks & Enterprise Services (CANES) MIP
 DESCRIPTION/JUSTIFICATION: The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Afloat Core Services (ACS) enabler Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and business and education applications and services for Maritime Operation Command (MOC) and Technical Training Equipment (TTE)

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
FY 2011 OCO Funding																					
Equipment (Notes 1, 3)					1	1.269	2	4.461	0	0.000	3	3.798	0	0.000	0	0.000	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.070	0.235		0.000		0.200		0.000		0.000		Cont.			Cont.	
Other (DSA) (Note 4)						0.138	0.053		0.142		0.033		0.000		0.187		Cont.			Cont.	
Interm Contractor Support																					
Installation of Hardware (Note 1,2)					1	0.467	2	1.641	0	0.000	3	1.422	0	0.000	0	0.000	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP																					
FY 10 EQUIP																				0	0.000
FY 11 EQUIP					1	0.467														1	0.467
FY 12 EQUIP							2	1.641												2	1.641
FY 13 EQUIP									0	0.000										0	0.000
FY 14 EQUIP											3	1.422								3	1.422
FY 15 EQUIP													0	0.000						0	0.000
FY 16 EQUIP															0	0.000	Cont.	Cont.		0	0.000
FY TC EQUIP																					Cont.
TOTAL INSTALLATION COST		0.000		0.000		0.604		1.694		0.142		1.455		0.000		0.187		Cont.		Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		1.943		6.390		0.142		5.453		0.000		0.187		Cont.		Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months (Note 5, 6)

CONTRACT DATES: FY2010: FY2011: Jul-11 FY2012: Nov-11

DELIVERY DATES: FY2010: FY2011: Mar-12 FY2012: Mar-12

INSTALLATION SCHEDULE:	PY	FY 11				(Note 2)	FY 12				FY 13				TC	TOTAL
		1	2	3	4		1	2	3	4	1	2	3	4		
INPUT	0	0	0	0	0	0	1	2	0	0	0	0	0			
OUTPUT	0	0	0	0	0	0	0	1	2	0	0	0	0			
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16						
		1	2	3	4	1	2	3	4	1	2	3	4			
		0	0	3	0	0	0	0	0	0	0	0	0	Cont.	Cont.	
		0	0	0	3	0	0	0	0	0	0	0	0	Cont.	Cont.	

Notes/Comments:

- 1/ It is important to note, procurement quantities across the FYDP are the same CANES end item product referenced in PE 0303138N LI 2915. Installation quantities represent the sites receiving the CANES enclave as also referenced in PE 0303138N LI 2915. The associated dollars represent the MIP portion of the CANES enclave.
- 2/ Due to 4Q award in FY11, install unit is funded in FY11 and install will occur 2QFY12.
- 3/ Technical Training Equipment procurement quantities are: FY11 (1), FY12 (1), FY13 (0), FY14 (2), FY15 (0), FY16 (0). Maritime Operation Command (MOC): FY11 (0), FY12 (1), FY13 (0), FY14 (1), FY15 (0), FY16 (0).
- 4/ FY16 DSA for (2) MOC units scheduled for FY17 procurement and installation.
- 5/ Procurement Leadtime is 8 months for First Articles.
- 6/ All following articles of the same variant require a Procurement Leadtime of 4 months

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) SUBHEAD NO. 82M6 BLI: 2940									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	30.5	A		3.7	5.9	6.0	0.0	6.0	6.1	6.2	6.4	6.5	0.0	71.3
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION: This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance.														
M60001- SIGNAL GENERATORS & ANALYZERS														
M60002- OSCILLSCPS, METERS& COUNTERS														
M60003- PROC ENGR AND DOCUMENTATION														
M60000 - FIBER OPTICS, COMM ANALYZER														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE	
											February 2011	
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)						
						SUBHEAD NO. 82M6						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
69235	U.S. OBSERVATORY ALLEN ARRAY ANTENNAS	A	4.065	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
M6000	FIBER OPTICS FIBER OPTICS AND DATA COMM	A	2.378	51	0.001	0.051	30	0.010	0.295	197	0.002	0.303
M6001	SIGNAL GENERATORS SIGNAL GENERATORS & ANALYZERS	A	18.278	118	0.016	1.888	186	0.016	2.949	1992	0.002	3.032
M6002	OSCILLSCPS, METERS OSCILLSCPS, METERS & COUNTERS	A	3.152	356	0.004	1.424	573	0.004	2.064	57	0.037	2.119
M6003	PROC ENGR AND DOCUMENTATION PROC ENGR AND DOCUMENTATION	A	2.559	0	0.000	0.362	0	0.000	0.553	0	0.000	0.556
WAXX	ACQUISITION WORKFORCE FUNDS 2009		0.027	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		30.459			3.725			5.861			6.010
	TOTAL		30.459			3.725			5.861			6.010

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 2					GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)				82M6		
					BLIN: 2940						
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE	
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS	
					& TYPE			DELIVERY	NOW	AVAILABLE	
FY 2010											
M6000 FIBER OPTICS											
FIBER OPTICS AND DATA COMM	51	0.001	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES		
M6001 SIGNAL GENERATORS											
SIGNAL GENERATORS & ANALYZERS	118	0.016	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES		
M6002 OSCILLSCPS, METERS											
OSCILLSCPS, METERS & COUNTERS	356	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES		
FY 2011											
M6000 FIBER OPTICS											
FIBER OPTICS AND DATA COMM	30	0.010	SEAL BEACH		WR	SEAL BEACH	NOV-10	MAR-11	YES		
M6001 SIGNAL GENERATORS											
SIGNAL GENERATORS & ANALYZERS	186	0.016	SEAL BEACH		WR	SEAL BEACH	NOV-10	MAR-11	YES		
M6002 OSCILLSCPS, METERS											
OSCILLSCPS, METERS & COUNTERS	573	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-10	MAR-11	YES		
FY 2012											
M6000 FIBER OPTICS											
FIBER OPTICS AND DATA COMM	197	0.002	SEAL BEACH		WR	SEAL BEACH	NOV-11	MAR-12	YES		
M6001 SIGNAL GENERATORS											
SIGNAL GENERATORS & ANALYZERS	1,992	0.002	SEAL BEACH		WR	SEAL BEACH	NOV-11	MAR-12	YES		
M6002 OSCILLSCPS, METERS											
OSCILLSCPS, METERS & COUNTERS	57	0.037	SEAL BEACH		WR	SEAL BEACH	NOV-11	MAR-12	YES		

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY SUBHEAD NO. 82M8 BLI: 2960								
Program Element for Code B Items						Other Related Program Elements 0204228N								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	22.1	A		4.4	4.4	4.4	0.0	4.4	4.5	4.6	4.6	4.7	0.0	53.7
SPARES COST (In Millions)	12.7	0		1.1	1.1	0.4	0.0	0.4	0.2	0.0	0.0	0.0	0.0	15.5
PROGRAM DESCRIPTION/JUSTIFICATION:														
<p>This program supports various Navy Integrated Combat System Integration Test Facility (ICSTF) as required to support the conduct of integration and interoperability testing. Sites include, but are not limited to: Naval Surface Warfare Center (NSWC) Dahlgren, Surface Combat System Center (SCSC) Wallops Island and NSWC Dam Neck.</p> <p>The United States Navy has a requirement to fully test and certify computer programs for maturity and operational performance prior to delivery to the Fleet. Aegis and non-Aegis ships are certified through Warfare System Integration & Interoperability Test (WSI2T). Commander, U.S. Fleet Forces Command (CFFC) provided specific direction to develop a unified modernization process, and certify all combat system baselines for integration and interoperability as an integral step in the CNO Fleet Response Plan (FRP). Various Navy facilities, serving as ICSTF, conduct the required testing in support of CVN, DDG, CG, LHD, LHA(R), and LPD-17 class ships. These sites also comprise the Navy's Distributed Engineering Plant (DEP) alliance, which performs Interoperability Assessments (IA) and Systems Engineering Events (SEE) for deploying Strike Groups. These facilities also provide combat system in-service support to respond to emergent Fleet problems. This capability tests and certifies combat system baseline in a lab based environment, which has significantly reduced the cost of corrective action and shifted the burden of problem discovery away from the operator at sea.</p> <p>As existing systems experience parts obsolescence, combat systems are continually updated through planned technical refresh. As these new Commercial Off the Shelf (COTS) systems are introduced, ICSTF must maintain test beds in order to accurately replicate Combat Systems, Command, Control, Computers, Communications, and Intelligence (C5I) configurations that are destined for the Fleet. In addition, new combat systems architectures are under development for new ship classes such as LCS, CVN78, as well as new Open Architecture (OA) variants of legacy suites. Procurement of production representative systems of these OA combat systems being delivered to operational Fleet units is critical to ensure that testing and subsequent certification of both current and newly installed combat systems in accordance with NAVSEAINST 9410.2 Naval Warfare Systems Certification Policy (NWSCP) and the Fleet Response Plan (FRP).</p> <p>The basic procurement program outlined herein is directed at expanding various facilities capability to support WSI2T. Procurement requirements are directly tied to the WSI2T testing schedule and establish independence between test beds allowing for parallel certification efforts. Procurements are required to build the necessary test beds and for laboratory support equipment. This budget procures lab support equipment ensuring that various facilities are able to support the new tactical subsystems that use COTS equipment.</p>														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY SUBHEAD NO. 82M8 BLI: 2960	
<p>In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Interoperability Assessment (IA) testing. The DEP consists of 9 land based sites networked to certify computer programs prior to their delivery to the Fleet. IA testing is required for all deploying Strike Groups per the Joint Fleet instruction.</p> <p>All procurements will be received and installed by various facilities. Major equipment is procured from, but not limited to, Raytheon in San Diego, CA, Lockheed Martin in St. Paul, MN, and DRS Technologies, located in Johnstown, PA. Installations are based on testing schedules.</p> <p>M8100 - COMBAT SYSTEM EQUIPMENT Procures hardware that makes up the tactical baseline to accurately replicate the ship configuration for integration and interoperability testing.</p> <p>M8200 - SUPPORT EQUIPMENT Procures hardware necessary to support integration and interoperability testing. Equipment includes simulation hardware, test tools, and laboratory equipment.</p> <p>M8300 - COMBAT SYSTEM (CS) SIMULATION Procures software and support for the modification of existing simulation software required for conduct of integration and interoperability testing.</p> <p>M8400 - SESEF ELECTRONIC EQUIPMENT The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites. The SESEF Program mission is to provide electromagnetic system test and evaluation services to afloat and shore commands for the development of new or upgraded systems, to validate system performance following new construction and overhaul/availability, and to provide real-time assessment of material readiness in an operational environment. Providing program procurement management for test systems support for Tactical Control and Navigation (TACAN), Automated Information Management System (AIMS) MK XII Identification Friend or Foe (IFF), LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have been used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.</p> <p>M8500 - DISTRIBUTED ENGINEERING PLANT (DEP) EQUIPMENT Procures upgrades to support the 9 sites that comprise the Navy's DEP.</p> <p>M86IN - EQUIPMENT INSTALLATION (NON FMP) Procures engineering and installation support for the above OP,N budget.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System					DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY SUBHEAD NO. 82M8				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
M8100	<u>COMBAT SYSTEM EQUIPMENT</u>											
	OA COMBAT SYSTEM EQUIPMENT	A	5.926	0	0.000	3.153	0	0.000	2.756	0	0.000	3.190
	LEGACY COMBAT SYSTEM EQUIPMENT	A	7.193	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
M8200	<u>SUPPORT EQUIPMENT</u>											
	SUPPORT EQUIPMENT	A	1.762	0	0.000	0.000	0	0.000	0.295	0	0.000	0.000
M8300	CS SIMULATION	A	0.861	0	0.000	0.000	0	0.000	0.145	0	0.000	0.000
M8400	SESEF ELECT. EQUIP	A	4.477	0	0.000	0.950	0	0.000	0.945	0	0.000	0.945
M8500	DEP EQUIPMENT	A	0.750	0	0.000	0.150	0	0.000	0.145	0	0.000	0.145
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.022	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		20.991			4.253			4.286			4.280
	<u>INSTALLATION</u>											
M86IN	NON-FMP EQUIPMENT INSTALLATION	A	1.117	0	0.000	0.156	0	0.000	0.159	0	0.000	0.161
	TOTAL INSTALLATION		1.117			0.156			0.159			0.161
	TOTAL		22.108			4.409			4.445			4.441

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION SUBHEAD NO. 82MA BLI: 2970									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	106.2	A		4.8	6.5	4.7	0.0	4.7	4.8	4.9	5.0	5.1	0.0	142.0
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:														
The Electromagnetic Interference (EMI) Control Instrumentation Program provides Cradle to Grave Systems Engineering for mission assurance using Electromagnetic Compatibility (EMC) and Spectrum Management (SM). This ensures equipment, systems, and ships meet their mission requirements and goals within their intended operational environment. This Program provides EMI (Hardware and Software) fixes to correct mission degrading EMI problems on deploying ships and submarines, thereby restoring combat capability and Fleet Readiness.														
EMI (HARDWARE) FIXES:														
Funding will be used to reduce Electromagnetic Interference (EMI) and achieve Electromagnetic Compatibility (EMC) among and between shipboard electronic/electric systems and/or equipments. This will be accomplished by ascertaining the optimal EMI fix hardware, procuring and installing said hardware, and evaluating the effectiveness of the EMI fix in restoring combat capability lost due to interference. The fixes may include various types of RF filters, limiters, blankers, radar absorbing material (RAM) and shielding methods.														
EMI (SOFTWARE) FIXES:														
Funds will be used to procure platform specific spectrum procedures and frequency management techniques to eliminate and reduce EMI when hardware solutions are unacceptable. EMI can degrade operational performance of shipboard mission systems. EMI (Software) fixes restore combat capability lost due to interference. Funds will be used to procure and install (P&I) and provide integrated logistic support (ILS) for software tools/utilities/applications that correct/mitigate operational EMI.														
OCO EMI CONTROL INSTRUMENTATION / COMBAT THEATER EMC - In support of US Central Command (CENTCOM) deploying ships, provide funding to procure and install both hardware (Filters, RAM Barriers, etc) and Software (modifications to programs used to block out specific frequencies) fixes; these fixes eliminate electromagnetic interference (EMI) found aboard all ships and submarines. These EMI fixes are operationally-required modifications to restore combat systems and provide mission assurance to systems/equipments used in theater in direct support of combat operations. Part of these funds will support the procurement of Blue Force communication hardware (i.e., Blue Force Tracker, PRC-117G, PSC-5D, etc) and will identify required Counter Radio-Controlled Improvised Explosive Device (RCIED) Electronic Warfare fixes. Funds will procure and install these Counter Radio Electronic Warfare (CREW) fixes on both vehicles deploying to theater and vehicles already in theater.														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION SUBHEAD NO. 82MA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
MA004	EMI (HARDWARE) FIXES	A	65.730	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
MA004	<u>EMI (HARDWARE) FIXES</u> N85 SUBTOTAL	A	0.161	0	0.000	0.159	0	0.000	0.161	0	0.000	0.677
MA004	<u>EMI (HARDWARE) FIXES</u> N86 SUBTOTAL	A	0.241	0	0.000	0.244	0	0.000	0.248	0	0.000	0.950
MA004	<u>EMI (HARDWARE) FIXES</u> N87 SUBTOTAL	A	0.173	0	0.000	0.174	0	0.000	0.179	0	0.000	0.682
MA004	<u>EMI (HARDWARE) FIXES</u> N88 SUBTOTAL	A	0.256	0	0.000	0.259	0	0.000	0.268	0	0.000	1.024
MA104	<u>EMI (SOFTWARE) FIXES</u> N88 SUBTOTAL	A	2.294	0	0.000	1.034	0	0.000	1.071	0	0.000	0.256
MA104	<u>EMI (SOFTWARE) FIXES</u> N87 SUBTOTAL	A	1.527	0	0.000	0.696	0	0.000	0.714	0	0.000	0.171
MA104	<u>EMI (SOFTWARE) FIXES</u> N86 SUBTOTAL	A	2.127	0	0.000	0.978	0	0.000	0.992	0	0.000	0.237
MA104	<u>EMI (SOFTWARE) FIXES</u> N85 SUBTOTAL	A	1.442	0	0.000	0.634	0	0.000	0.643	0	0.000	0.168

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION SUBHEAD NO. 82MA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MA104	<u>EMI (SOFTWARE) FIXES</u> N61 SUBTOTAL	A	30.880	0	0.000	0.585	0	0.000	0.461	0	0.000	0.576
MA107	FACTS INSTRUMENTATION / COMBAT THEATER EMC		1.282	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
MAG86	<u>EMI (HARDWARE) FIXES</u> OCO EMI CONTROL INSTRUMENTATION / COMBAT THEATER EMC		0.000	0	0.000	0.000	0	0.000	1.800	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.041	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		106.154			4.763			6.537			4.741
	TOTAL		106.154			4.763			6.537			4.741

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE		February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC BLI: 2980									
Program Element for Code B Items					Other Related Program Elements									
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	9			6	6	5	0	5	12	21	39	19	60	0
COST (In Millions)	136.6			71.5	51.0	51.7	0.0	51.7	56.5	55.8	62.9	63.1	36.2	585.3
SPARES COST (In Millions)	0.0	0		1.2	1.2	1.9	0.0	1.9	11.8	1.4	2.2	1.5	0.0	21.2
PROGRAM DESCRIPTION/JUSTIFICATION:														
SPS-73 - DC001														
The AN/SPS-73(V) Radar provides primary navigation and surface search radar functionality as required by the USN fleet (with the exception of FFG/MHC class ships). These radars were procured with prior year Congressional Plus Up funding. These systems are the Program of Record (POR) replacement for the legacy, unsupported, and non-POR navigation/surface search radars (LN-66, AN/SPS-55/64, BME, and SPS-73(V)17). This funding implements a technology refresh to the SPS-73(V)12 warehoused assets that are required to mitigate COTS obsolescence and to incorporate recommended fleet enhancements to ensure safety of operations. Additional effort replaces SPS-73(V)13 radars procured as Contractor Furnished Equipment for the LPD 17 class.														
CALIBRATION STANDARDS - DC004														
These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. Intermediate Maintenance Activities (IMA) mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gauge calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an Non-Developmental Item (NDI) (Commercial-Off-The-Shelf (COTS) equipment) computer-based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.														
AN/SPS-48 RADAR OBSOLESCENCE AND AVAILABILITY RECOVERY (ROAR) - DC009														
The AN/SPS-48G 3-D Air Surveillance Radar is a follow-on to the existing AN/SPS-48E found onboard Navy Aircraft Carriers and large-deck amphibious ships. Replacement of the AN/SPS-48E with the AN/SPS-48G is a Fleet priority because it will reduce Operating and Support (O&S) costs and improve Operational Availability - both factors are cited by the Fleet as unsatisfactory for the AN/SPS-48E. The goal is to replace the AN/SPS-48E as rapidly as possible so that the Fleet can realize these cost savings.														
AN/SPS-49 - DC010														
This program addresses cost, reliability and maintainability issues raised by the Fleet for the AN/SPS-49(V) air search radar. The Solid State Modulator (SSM) effort replaces the current modulator as a first														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC BLI: 2980	
<p>step towards addressing obsolescence and Unable To Procure (UTP) issues associated with the AN/SPS-49(V) radar.</p> <p>MULTI-MISSION SIGNAL PROCESSOR (MMSP) - DC014 The Multi-Mission Capable Signal Processor is a Commercial-Off-The-Shelf (COTS)-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform Aegis Ballistic Missile Defense (BMD) Signal Processing. Procurement of ships, MMSP capability will be implemented through the DDG and CG Modernization programs. Shore Sites, procured under this budget, support training and operational testing of the MMSP. In FY10, \$11.6M was added to the existing budget for the MMSP equipment cost for the Aegis Training Readiness Center (ATRC) shore site procurement and other related procurements, including Wallops Island Cross Field Amplifier (CFA) Casualty, Transmitter Modification Ordnance Alterations (ORDALTs), shore sites Engineering Change Proposal (ECP) and ORDALTs for equipment configuration updates.</p> <p>TACTICAL ENVIRONMENTAL PROCESSOR (TEP) - DC015 Provides real-time valunumeric wind profiles, convective weather detection/display, and radar refractivity assessments from AN/SPY-1 radar returns. TEP will be an adjunct processor and display, tapping radar data from weather and refractivity data, with users able to post information to Secret Internet Protocol Router (SIPR). TEP installations are aligned with the AEGIS Modernization program starting in FY12.</p> <p>HAZARDOUS WEATHER DETECTION & DISPLAY CAPABILITY (HWDDC) - DC017 Funding was provided via a Below Threshold Reprogramming (BTR) from SPAWAR to procure and install Hazardous Weather Detection & Display Capability (HWDDC) systems on Navy Aircraft Carrier (CVN) or Amphibious Assault (LHA/LHD) ships.</p> <p>AN/SPY-1 RM&A IMPROVEMENTS - DC018 These Reliability, Maintainability, and Availability (RM&A) improvements are intended to reduce Casualty Reports (CASREPs) and cascading failures, mitigate obsolescence issues, and improve reliability in support of Anti-Air Warfare (AAW) and Ballistic Missile Defense (BMD) missions while still providing AN/SPY-1 Radar Total Ownership Cost Reductions. The improvements include installation for Sidewall Capacitor Circuit Protection and 10kW Traveling Wave Tube (TWT) Monitoring Circuits Ordnance Alterations (ORDALTS) starting in FY13.</p> <p>RADAR RESTORATION AN/SPS-67(V) ANTENNA - DC019 Funding in this line establishes an antenna manufacturing capability at Naval Surface Warfare Center (NSWC) Crane needed to provide additional rotatable pool antennas for the AN/SPS-67(V)3 to support the restoration of installed antennas. The current number of available antennas are insufficient to support the fleet population which can lead to active ship cannibalization. A total of five (5) antennas will be procured to allow full planned throughput of SPS-67(V)3 antennas through the restoration pipeline.</p> <p>EQUIPMENT INSTALLATION - DC5IN AN/SPS-73(V) RADAR: The AN/SPS-73(V)12 Program Of Record (POR) radar systems were procured with prior year Congressional Plus Up funding and are staged awaiting installations in all USN vessels with the exception of FFG/MHC class ships. These SPS-73(V)12 systems are required for safety of navigation to replace the aging LN-66, AN/SPS-55 & 64 radars as well as the non-POR AN/SPS-73(V)17 and Bridgemaster (BME) systems. The installation of the AN/SPS-73(V)12 is imperative to eliminate the supportability issues with the previously installed systems, necessary to align with the joint efforts between OPNAV/PEOIEWS to reduce the total number of Radar configurations in the fleet and is required to align with the Fleet Modernization Program (FMP) plan.</p> <p>AN/SPS-67(V) RADAR: The AN/SPS-67(V)5 Backfit Kit upgrades were procured with prior year Congressional Plus Up funding and are staged awaiting installation in DDG 51 Class (Flight II/IIA) ships. This is a Commercial-Off-The-Shelf (COTS) Refresh to the AN/SPS-67(V)3 Radar. This upgrade eliminates the obsolete Standard Electronic Modules (SEM) modules and replaces the Signal Processor Unit</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC BLI: 2980	
<p>with the new Versa Module Euro (VME) based COTS processors. The installation of the AN/SPS-67(V)5 Backfit Kit upgrade is imperative to eliminate the obsolescence/supportability issues with the previously installed systems and is required to align with the Fleet Modernization Program (FMP) plan.</p> <p>AN/SPS-49A(V)1 Solid State Modulator (SSM): The Solid State Modulator was designed to eliminate high failure rate transmitter failures in the AN/SPS-49A(V)1. Solid State Modulators have been procured with prior year dollars and are staged awaiting installation onboard SPS-49A(V)1 equipped naval units. A total of 32 SSM kits were procured (twenty-seven (27) for ships and five (5) for shore sites).</p> <p>AN/SPS-48G ROAR: AN/SPS-48G Radar Obsolescence and Availability Recovery (ROAR): Shipboard installation of the AN/SPS-48G(V)1 ROAR Radar involves replacing and updating major cabinets of the existing AN/SPS-48E 3-D Air Surveillance Radars that are found onboard Navy Aircraft Carriers and large deck Amphibious ships. Each installation is performed during a scheduled shipyard availability period. Funding for each installation is required 15 months prior to the actual shipyard start date in order to: fund the installation Contractor to scope, plan and perform the installation; order the installation material; receive Ship Installation Drawings from the Planning Yard; conduct desktop and shipyard validation of the Ship Installation Drawings; order Long Lead Material; and perform pre-installation fabrication of foundations and structural components.</p> <p>TACTICAL ENVIRONMENT PROCESSOR: Tactical Environmental Processor (TEP) installations begin in FY12 and will continue beyond the FYDP. TEP installations are aligned with the AEGIS Modernization program starting in FY12.</p> <p>NON FMP - DC6IN Funding is for the installation of equipment for Land Based Test Sites for AN/SPS-49, MMSP and AN/SPS-48G ROAR.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2						ITEMS LESS THAN \$5 MILLION						
						SUBHEAD NO. A2DC/82DC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
DC001	SPS-73 RADAR		14.258	0	0.000	5.349	0	0.000	6.648	0	0.000	7.853
DC004	CALIBRATION STANDARDS	A	3.763	0	0.000	1.715	0	0.000	1.286	0	0.000	3.852
DC009	<u>IN-SERVICE RADARS (AN/SPS-48)</u>											
	HARDWARE		37.780	3	6.442	19.327	4	6.609	26.434	3	6.834	20.502
	OTHER		48.277	0	0.000	1.798	0	0.000	7.062	0	0.000	6.600
DC010	<u>IN-SERVICE RADARS (AN/SPS-49)</u>											
	HARDWARE		6.004	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	OTHER		3.340	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DC014	<u>MULTI-MISSION SIGNAL PROCESSOR</u>											
	MULTI-MISSION SIGNAL PROCESSOR		6.210	1	18.000	18.000	0	0.000	0.000	0	0.000	0.000
	CSEDS AND ATRC		0.000	2	5.800	11.599	0	0.000	0.000	0	0.000	0.000
DC015	<u>TACTICAL ENVIRONMENTAL PROCESSOR</u>											
	OTHER		0.000	0	0.000	0.000	0	0.000	0.210	0	0.000	0.959
	DDG HARDWARE		0.000	0	0.000	0.000	1	0.345	0.345	2	0.151	0.302
	ATRAC HARDWARE		0.000	0	0.000	0.000	1	0.345	0.345	0	0.000	0.000
DC017	<u>IN-SERVICE RADARS (AN/SPS-48)</u>											
	HDWWC		3.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DC018	<u>SPY-1 RM&A IMPROVEMENTS</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC019	<u>AN/SPS-67 ANTENNA RESTORATION</u> OTHER		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.800
DCCA1	RADAR PRODUCT SUPPORT SYSTEM		0.000	0	0.000	2.400	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.212	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		123.344			60.188			42.330			40.868
	<u>INSTALLATION</u>											
DC5IN	INSTALL OF EQUIPMENT N86		12.857	0	0.000	8.933	0	0.000	8.718	0	0.000	10.748
DC6IN	INSTALL OF EQUIPMENT N86 - NON-FMP		0.400	0	0.000	2.400	0	0.000	0.000	0	0.000	0.100
	TOTAL INSTALLATION		13.257			11.333			8.718			10.848
	TOTAL		136.601			71.521			51.048			51.716
Comment:												
Notes:												
MMSP Shore Sites (DC014): FY10 \$11.6M BTR was added to the existing budget for MMSP equipment cost for the ATRC shore site procurement and other procurements including Wallops Island Crossed Field Amplifier (CFA) Casualty, Transmitter Modification ORDALTS, shore sites ECP and ORDALTs for equipment configuration updates.												

CLASSIFICATION:				UNCLASSIFIED										
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE					
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD					
OTHER PROCUREMENT, NAVY/BA 2					ITEMS LESS THAN \$5 MILLION				A2DC/82DC					
COST ELEMENT					Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR						COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
									& TYPE		DELIVERY	NOW	AVAILABLE	
FY 2010														
DC014 MULTI-MISSION SIGNAL PROCESSOR														
MULTI-MISSION SIGNAL PROCESSOR					1	18.000	WASHINGTON NAVY YARD	SEP-08	SS - CPIF	LOCKHEED MARTIN, NJ	MAY-10	APR-12	YES	
CSEDS AND ATRC					2	5.800	WASHINGTON NAVY YARD	JUL-09	FFP	RAYTHEON, MA	JUL-10	APR-12	YES	
DC009 IN-SERVICE RADARS (AN/SPS-48)														
HARDWARE					3	6.442	WASHINGTON NAVY YARD	FEB-09	SS - FFP	ITT GILFILLAN, CA	APR-10	APR-12	YES	
FY 2011														
DC015 TACTICAL ENVIRONMENTAL PROCESSOR														
DDG HARDWARE					1	0.345	WASHINGTON NAVY YARD	OCT-10	SS - CPFF	BASIC COMMERCE & INDUSTRY	DEC-10	DEC-11		
ATRC HARDWARE					1	0.345	WASHINGTON NAVY YARD	OCT-10	SS - CPFF	BASIC COMMERCE & INDUSTRY	DEC-10	DEC-11		
DC009 IN-SERVICE RADARS (AN/SPS-48)														
HARDWARE					4	6.609	WASHINGTON NAVY YARD	FEB-09	SS - FFP	ITT GILFILLAN, CA	APR-11	APR-13	YES	
FY 2012														
DC015 TACTICAL ENVIRONMENTAL PROCESSOR														
DDG HARDWARE					2	0.151	WASHINGTON NAVY YARD	OCT-10	SS - CPFF	BASIC COMMERCE & INDUST.	DEC-11	DEC-12		
DC009 IN-SERVICE RADARS (AN/SPS-48)														
HARDWARE					3	6.834	WASHINGTON NAVY YARD	FEB-09	SS - FFP	ITT GILFILLAN, CA	APR-12	APR-14		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC001 SPS-73 RADAR	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		14.3		5.3		6.6		7.9		9.0		8.9		12.5		19.4				83.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	24	7.1	19	6.2	11	4.0	10	3.9	19	7.5									83	28.7
<i>TOTAL PROCUREMENT</i>		21.4		11.5		10.6		11.8		16.5		8.9		12.5		19.4				112.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SPS-73 RADAR	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	24	7.1	19	6.2	11	4.0	10	3.9	19	7.5									83
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	24	0	2	2	15	0	1	3	7	1	1	0	8	0	0	4	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83
Out	24	0	2	2	15	0	1	3	7	1	1	0	8	0	0	4	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	

Remarks: Installations include AN/SPS-73 and AN/SPS-67. All AN/SPS-73 equipment was procured FY1998-FY2005. All AN/SPS-67 equipment was procured FY1999-FY2001 via Congressional Plus Up funding under BLI 2040.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:
 AN/SPS-48G ROAR: The AN/SPS-48G ROAR Radar replaces and updates major cabinets of the existing AN/SPS-48E 3-D Air Surveillance Radar found onboard Navy Aircraft carriers and large-deck amphibious ships. The AN/SPS-48G Radar will not enter the Fleet Service until FY12. Non-Recurring Engineering is in process and will continue through FY13.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	6	37.8	3	19.3	4	26.4	3	20.5	3	21.7	3	22.6	4	30.0	2	18.9			28	197.2
EQUIPMENT NONRECURRING						2.6		2.2		1.0										5.8
ENGINEERING CHANGE ORDERS		39.4		0.9		2.2		2.2		2.3		2.5		2.5		2.6		2.4		57.0
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER - PROD SUPPORT		8.7		0.9		2.2		2.2		2.3		2.5		2.5		2.6		5.3		29.2
OTHER - NON-FMP INSTALL			1	2.2					1	2.3							1	2.6	3	7.1
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			1	2.2	2	4.4	3	6.6	2	4.6	5	11.5	3	7.4	5	12.4	4	10.4	25	59.5
<u>TOTAL PROCUREMENT</u>		85.9		25.5		37.8		33.7		34.2		39.1		42.4		36.5		20.7		355.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-48) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	24 Months
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CONTRACT DATES:	FY 2010:	APR-10	FY 2011:	APR-11	FY 2012:	APR-12
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DELIVERY DATES:	FY 2010:	APR-12	FY 2011:	APR-13	FY 2012:	APR-14
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(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS			1	2.2	2	4.4	2	4.4											5	11.0
FY 2010 EQUIPMENT							1	2.2	2	4.6									3	6.8	
FY 2011 EQUIPMENT											3	6.9							3	6.9	
FY 2012 EQUIPMENT											2	4.6	1	2.5					3	7.1	
FY 2013 EQUIPMENT													2	4.9	1	2.5			3	7.4	
FY 2014 EQUIPMENT																3	7.4			3	7.4
FY 2015 EQUIPMENT																1	2.5	2	5.2	3	7.7
FY 2016 EQUIPMENT																		2	5.2	2	5.2
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	1	0	0	0	2	1	1	0	1	0	1	0	1	2	1	1	1	1	0	1	1	1	2	1	1	4	25
Out	0	0	0	0	0	1	0	0	0	2	1	1	0	1	0	1	0	1	2	1	1	1	1	0	1	1	1	2	1	5	25

Remarks: Production Leadtime - For each contract year, the first unit delivers at 24 months, the second at 26 months, etc. SCN-funded units in any year may have priority and may delay the OPN deliveries. Three (3) end items purchased are for Non-FMP install at shore site.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:
 Installation of the AN/SPS-49A(V) 1 Solid State Modulator to eliminate high failure rate transmitter failures.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	32	6.0																		32	6.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER		3.3																			3.3
OTHER - NON-FMP INSTALL	5	0.4																		5	0.4
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	6	4.8	9	0.5	9	0.5	3	0.2												27	6.0
<u>TOTAL PROCUREMENT</u>		14.5		0.5		0.5		0.2													15.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-49) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:

DELIVERY DATES: FY 2010: FY 2011: FY 2012:

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS	11	0.7	9	0.5	9	0.5	3	0.2												32
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
FY 2014 EQUIPMENT																					
FY 2015 EQUIPMENT																					
FY 2016 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	11	0	0	7	2	2	3	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32
Out	11	0	0	7	2	2	3	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC014 MULTI-MISSION SIGNAL PROCESSOR MULTI-MISSION SIGNAL PROCESSOR	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:
 The Multi-Mission Capable Signal Processor is a COTS-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform Aegis Ballistic Missile Defense (BMD) Signal Processing. MMSP capability will be implemented through the DDG and CG Modernization programs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION KITS			2	9.8															2	9.8
EQUIPMENT		6.2	1	18.0															1	24.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
CFA REPLACEMENT WALLOPS			29	1.6															29	1.6
OTHER																				
OTHER - NON-FMP INSTALL				0.2																0.2
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>		6.2		29.6																35.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC015 TACTICAL ENVIRONMENTAL PROCESSOR DDG HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:
 Installation of TEP DDG Hardware.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																0.3				0.3
EQUIPMENT					1	0.3	2	0.3	2	0.3	3	0.5	3	0.5	3	0.5	17	2.6	31	5.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIP (NON-FMP)					1	0.3													1	0.3
SUPPORT EQUIPMENT																				
OTHER						0.2		1.0		0.2						0.2				1.6
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.2	2	0.2	2	0.2	3	0.3	3	0.3	20	2.0	32	3.2
<u>TOTAL PROCUREMENT</u>						0.8		1.5		0.7		0.7		0.8		1.3		4.6		10.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: TACTICAL ENVIRONMENTAL PROCESSOR DDG HARDWARE
 MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: _____ Months PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: _____ FY 2010: _____ FY 2011: _____ DEC-10 _____ FY 2012: _____ DEC-11 _____

DELIVERY DATES: _____ FY 2010: _____ FY 2011: _____ DEC-11 _____ FY 2012: _____ DEC-12 _____

(\$ in Millions)

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT							2	0.2												2	0.2
FY 2012 EQUIPMENT									2	0.2										2	0.2
FY 2013 EQUIPMENT											2	0.2								2	0.2
FY 2014 EQUIPMENT													3	0.3						3	0.3
FY 2015 EQUIPMENT															3	0.3				3	0.3
FY 2016 EQUIPMENT																	2	0.2		2	0.2
TO COMPLETE																	18	1.8		18	1.8

INSTALLATION SCHEDULE

	FY 2009 & Prior	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	2	0	0	1	2	20	32
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	2	0	0	1	2	20	32

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC019 AN/SPS-67 ANTENNA RESTORATION HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:
Funding in this line establishes an antenna manufacturing capability at NSW Crane needed to provide additional rotatable pool antennae for the AN/SPS-67(V)3 to support the restoration of installed antennae. The current number of available antennae are insufficient to support the fleet population which can lead to active ship cannibalization.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT											2	1.0	2	1.0	1	0.5			5	2.5
EQUIPMENT NONRECURRING								0.8		0.7										1.5
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING												0.1		0.1						0.2
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>								0.8		0.7		1.1		1.1		0.5				4.2

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3010 SHIP TACTICAL COMMUNICATIONS
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	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY2016	TO COMP	TOTAL
QUANTITY												
COST (in millions)	0.190	0.000	0.000	26.197	0.000	26.197	30.358	44.610	64.605	80.494	CONT	CONT
SPARES COST (in millions)				.286		0.286	.250	.890	.175	.305	CONT	CONT

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) - DN106: The AMF JTRS is a networked, interoperable, line-of-sight /beyond-line-of-sight, narrowband/wideband, voice, data, and video dissemination tactical communications system for current and future joint command, control, communications, computers, intelligence, surveillance, and reconnaissance networks. AMF JTRS lays the foundation for achieving network connectivity and provides the means for digital information exchanges, both vertically and horizontally, between Joint warfighting elements while enabling connectivity to civil authorities, national authorities, and coalition forces as applicable.

AMF JTRS will combine the functionality of numerous single function radios into a single, interoperable family of radios. AMF JTRS provides tactical radio sets that include routers, switches, modems, and other networking components/functions integral to the set and configured to meet the diverse requirements of host platforms. AMF JTRS satisfies requirements common to the two (2) domains that coincide with operational missions and environments: airborne and maritime/ fixed station. The radio sets in AMF JTRS will be software reprogrammable, multi-band/multi-mode capable, mobile ad hoc network capable, and capable of providing simultaneous voice, data, and video communications. AMF JTRS may be required to interface with legacy equipment. AMF JTRS will support communications and networking capabilities within the 2 MHz to 2 GHz frequency range. AMF JTRS is being developed incrementally. The Maritime and Fixed Station will deliver Increment 1's Mobile User Objective System /Waveform and Ultra High Frequency Satellite Communications only. FY12 funding is provided for the initial Navy procurement of the AMF JTRS radios.

Digital Modular Radio (DMR) - DN105: The DMR is a 2 Megahertz (MHz) to 2 Gigahertz (GHz) software defined radio that provides Satellite Communications, Line of Sight (LOS) and High Frequency (HF) communication capability to surface, submarine, and shore facilities. FY12 funding is for the installation of one DMR Distribution Amplifier Group (HF DAG) at the school house. Beginning in FY14, funding is provided for the Integrated Waveform (IW) upgrade to execute their Ultra High Frequency (UHF) Demand Assigned Multiple Access (DAMA) Satellite Communications (SATCOM) IW circuits in order to operate in joint networks.

The related RDTEN PE is 0604280N.

UNCLASSIFIED CLASSIFICATION											
COST ANALYSIS									DATE		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									P-1 ITEM NOMENCLATURE 3010 SHIP TACTICAL COMMUNICATIONS		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DN105	Procurement DMR HFDAG	A							1	1,307.000	1,307
DN106	AMF JTRS 12 Channel	B							2	4,355.000	8,710
DN106	AMF JTRS 6 Channel	B							4	1,894.400	7,578
DN106	AMF JTRS 4 Channel	B							2	1,678.600	3,357
DN106	AMF JTRS 4 Channel Mobile Package	B							5	606.000	3,030
	SUBTOTAL PROCUREMENT										23,982
DN555	Production Support DMR HFDAG	A									77
	AMF JTRS 12 Channel	B									435
	AMF JTRS 6 Channel	B									379
	AMF JTRS 4 Channel	B									168
	AMF JTRS 4 Channel Mobile Package	B									152
	SUBTOTAL PRODUCTION SUPPORT										1,211
DN777	DSA/Pre Shore Installation Design DMR HFDAG	A									60
DN777	AMF JTRS 12 Channel (Note 1)	B									402
DN777	AMF JTRS 6 Channel (Note 1)	B									352
DN777	AMF JTRS 4 Channel (Note 1)	B									140
DN777	AMF JTRS 4 Channel Mobile Package (Note 1)	B									0
	SUBTOTAL DSA/PRE SHORE INSTALLATION										954
DN777	Installation FMP DMR HFDAG	A									50
	SUBTOTAL INSTALLATIONS										50
	Grand Total				0				0		26,197
	Spares Total				0				0		286
Remarks: Note 1: DN106 AMF JTRS - FY 12 unit cost reflect non-recurring cost essential to Low Rate Initial Production (LRIP) production/start-up.											

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											DATE	
APPROPRIATION/BUDGET ACTIVITY											February 2011	
OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 LINE ITEM NOMENCLATURE							
					3010 SHIP TACTICAL COMMUNICATIONS							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DN105	DMR HFDAG	12	General Dynamics, Scottsdale, AZ	SS/FFP	SPAWAR	Feb-10	Feb-12	Feb-13	1	1,307.000	Yes	N/A
DN106	AMF JTRS 12 Channel	12	Lockheed Martin, Gaithersburg, MD	OPT/CPIF	JTRS JPEO	May-07	Mar-08	Nov-12	2	4,355.000	Yes	N/A
DN106	AMF JTRS 6 Channel	12	Lockheed Martin, Gaithersburg, MD	OPT/CPIF	JTRS JPEO	May-07	Mar-08	Nov-12	4	1,894.400	Yes	N/A
DN106	AMF JTRS 4 Channel	12	Lockheed Martin, Gaithersburg, MD	OPT/CPIF	JTRS JPEO	May-07	Mar-08	Nov-12	2	1,678.600	Yes	N/A
DN106	AMF JTRS 4 Channel Mobile Pkg	12	Lockheed Martin, Gaithersburg, MD	OPT/CPIF	JTRS JPEO	May-07	Mar-08	Nov-12	5	606.000	Yes	N/A
D. REMARKS												
DN106- Contract award pending Milestone C event scheduled for third quarter 2012. Milestone Decision Authority (MDA) Low Rate Initial Production (LRIP) decision expected in fourth quarter 2012.												

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

**SHIP TACTICAL COMMUNICATIONS - SHIP
 DN106/DN555/DN777
 Airborne and Maritime/Fixed (AMF) Joint Tactical Radio System (JTRS)**

February 2011

AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

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

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY016		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1)																				
AMF JTRS 12 Channel							2	8.710	2	6.806	3	9.368	2	6.171	3	9.045			CONT	CONT
AMF JTRS 6 Channel							2	3.789	3	4.805	5	7.363	7	10.633	5	7.305			CONT	CONT
AMF JTRS 4 Channel									1	1.419	3	3.922	11	16.313	15	21.420			CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support								0.625		0.652		1.033		1.656		1.889			CONT	CONT
Other (DSA) (Note 1)		0.190					0.578		1.543		3.353		4.678		5.185			CONT	CONT	
Interim Contractor Support																				
Installation of Hardware									4	4.920	6	7.125	11	11.196	20	19.416			CONT	CONT
PRIOR YR EQUIP																				
FY10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP									4	4.920										
FY 13 EQUIP											6	7.125								
FY 14 EQUIP													11	11.196						
FY 15 EQUIP															20	19.416			CONT	CONT
FY 16 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST	0	0.190	0	0.000	0	0.000	0	0.578	4	6.463	6	10.478	11	15.874	20	24.601			CONT	CONT
TOTAL PROCUREMENT	0	0.190	0	0.000	0	0.000	4	13.702	6	20.145	11	32.163	20	50.647	23	64.259			CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES:

FY 2012: Nov-12

DELIVERY DATES:

FY 2012: Nov-13

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												
OUTPUT												

INSTALLATION SCHEDULE:

PY	FY14				FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	2	3	3	2	3	3	3	5	5	5	5	252	285
OUTPUT		2	2	3	3	2	3	3	3	5	5	5	256	285

Notes/Comments:

1/ Prior year DSA is required for the preparation of Ship Change Documents in support of SHIPMAIN which are required prior to installation.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

SHIP TACTICAL COMMUNICATIONS - SHORE
DN106/DN555/DN777
Airborne and Maritime/Fixed (AMF) Joint Tactical Radio System (JTRS)
 AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

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

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
AMF JTRS 12 Channel																					
AMF JTRS 6 Channel							2	3.789													CONT
AMF JTRS 4 Channel							2	3.357	3	4.258	4	5.229	4	5.932	4	5.712					CONT
AMF JTRS 4 Channel Mobile Package							5	3.030													CONT
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support								0.509		0.212		0.261		0.296		0.300					CONT
Preinstallation Design Work								0.316		1.979		0.527		0.648		0.648					CONT
Interim Contractor Support																					
Installation of Hardware										9	3.764	3	1.944	4	2.592	4	2.592				CONT
PRIOR YR EQUIP																					
FY10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP										9	3.764										
FY 13 EQUIP												3	1.944								
FY 14 EQUIP														4	2.592	4	2.592				CONT
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST	0	0.000	0	0.000	0	0.000	0	0.316	9	5.743	3	2.471	4	3.240	4	3.240					CONT
TOTAL PROCUREMENT	0	0.000	0	0.000	0	0.000	9	11.001	3	10.213	4	7.961	4	9.468	4	9.252					CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES:

FY 2012: Nov-12

DELIVERY DATES:

FY 2012: Nov-13

INSTALLATION SCHEDULE:

PY	FY11				FY12				FY13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												
OUTPUT												

INSTALLATION SCHEDULE:

	FY14				FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	3	3	3	2	2			2	2			9	29
OUTPUT		3	3	3	3	2	2			2	2		9	29

Notes/Comments:

Exhibit P3a, Individual Modification Program

		February 2011										
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE										
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		3050 Ship Communication Automation										
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY												
	2202.714	280.250	260.551	177.510		177.510	97.751	51.045	51.029	50.299	Continuing	Continuing
Spares		3.283	4.484	2.471		2.471	1.623	1.324	0.948	0.224	Continuing	Continuing

Ship Communication Automation (52PQ): With the evolution of afloat networks programs migrating into the Consolidated Afloat Networks and Enterprise Services (CANES) program beginning in FY10, the Ship Communications Automation budget line is expanding to provide even more comprehensive capabilities across the fleet. While the networks capabilities of the Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Submarine Local Area Network (SubLAN), Automated Digital Network System (ADNS), and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of afloat networks through the use of mature cross domain technologies. Initial CANES Design Services Allocation (DSA) efforts begin in FY10, with significant ashore and afloat procurements beginning in FY11. The Tactical Messaging program will continue to provide capabilities in FY11 to field Submarine Single Messaging Systems (Sub SMS). Funds in FY12 and out are for procurement and installation of OSD mandated transition to Command and Control Official Information eXchange (C2OIX) on afloat and ashore platforms. The Tactical Switching program will continue to procure and field Increment II upgrades for full all Internet Protocol (IP) to enable Navy Regional Network Operation Security Centers (RNOSC's) direct access. ADNS will procure and field Increment 3.

Integrated Shipboard Network Systems (ISNS) (PQ007): The ISNS Increment I provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure to include common computing environment (hardware, routers, servers, switches, printers, PCs and drops), basic network information distribution services and access to the Defense Information Systems Network (DISN) Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by early adopter programs and other hosted applications or systems such as Naval Tactical Command Support System, Global Command and Control System - Maritime, Defense Message System (DMS), Navy Standard Integrated Personnel System, Naval Mission Planning System, Theater Battle Management Core Systems, Undersea Warfare Decision Support System, Distributed Common Ground System - Navy, Automatic Identification System and Tactical Tomahawk Weapons Control System. ISNS provides real-time information/data exchange within the ship and between afloat units, component commanders, ashore commanders and fleet commanders, and is a key factor in the implementation of the Navy's portion of Joint Vision 2020. ISNS will support the Wireless Reachback System (WRBS) infrastructure previously known as Enhanced Maritime Intercept Operations (EMIO) infrastructure, wireless infrastructure, and any software/hardware changes to address end-of-life and security issues. ISNS will provide Distance Support for afloat hardware infrastructure associated with Navy Information Application Product Suite (NIAPS) servers, clients, access points, and afloat connectivity. ISNS will provide a secure video teleconferencing (VTC) capability that provides multipoint secure VTC between afloat commanders, Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, and Joint Task Force (JTF) components. It also supports North Atlantic Treaty Organization (NATO) and Joint Worldwide Intelligence Communications System (JWICS) VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. It provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships. VTC afloat will transition to CANES in FY13. The Common Personal Computer Operating System Environment (COMPOSE) provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and Command and Control Personal Computer (C2PC) as a means to share a common operational picture and exchange information using collaboration at sea. ISNS Increment 2/CANES will transition numerous fleet networks to a single, adaptive, available, secure computing network infrastructure while delivering enhanced technologies to integrated voice, video, and data; common computing environment; service oriented architecture; and multi level secure/cross domain solutions. ISNS Increment 2/CANES will serve as the replacement for ISNS Increment 1, CENTRIXS-M, and SCI networks. Begin transition to CANES in FY11.

BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation	February 2011
<p>Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) (PQ007/PQOCO): The CENTRIXS program provides Navy ships with secure, reliable, high-speed LAN with access to the coalition WAN to include CENTRIXS Four-Eyes, Global Counter Terrorism Task Force, NATO Information Data Transfer System, Multinational Coalition Force - Iraq, bilateral networks such as CENTRIX - US/Japan and CENTRIX - US/Korea, and communities of interest virtual networks such as Coalition Naval Forces - CENTCOM, and Cooperative Maritime Forces - Pacific. The CENTRIXS system provides real-time tactical and operational information sharing at the secret and secret releasable level between naval afloat units, component commanders, fleet commanders, numbered fleet commanders and coalition forces/allies. When the CENTRIXS network is combined with other subsystems (radio/satellite communications), it delivers an end-to-end network centric war fighting capability. Beginning in FY11, CENTRIXS will include migration to a Non-Class Enclave (NCE) to provide in-demand capability to exchange information with traditional military Inter-Governmental organizations (IGOs) and Non-Governmental Organizations (NGOs) involved in humanitarian and disaster relief, anti-piracy, and white class shipping by leveraging Automatic Identification System (AIS) information to develop a Common Operational Picture (COP) to be shared among coalition partners.</p> <p>The CENTRIXS program is comprised of Block 0, I and II systems fielded across the fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple coalition WANs and incorporates the Common Personal Computer Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and Command and Control Personal Computer (C2PC) as a means to share a common operational picture and exchange information using collaboration at sea. The CENTRIXS program uses both COTS hardware and software and open standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry. Significant CENTRIXS-M OPN funding, including support for Maritime Domain Awareness (MDA), transitioned to BLI 3051 beginning in FY10. Begins transition to CANES in FY11.</p> <p>Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines with reliable, high-speed mission critical secret and mission essential unclassified LANs. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability by hosting applications capable of connectivity with coalition communications enclaves. The SubLAN program provides network infrastructure including an unclassified wireless LAN, servers, and the COMPOSE, which provides the operating system, office automation, security, and other basic network services used by all hosted applications. SubLAN will provide distance support for afloat hardware infrastructure associated with Navy Information Application Product Suite (NIAPS) servers, clients, access points, and afloat connectivity.</p> <p>Distance Support (PQ007): Distance support is the Navy enterprise effort that combines people, processes, and technologies in a collaborative infrastructure without regard to geographic location. The procurement funding supports the "transport" of distance support applications to and from operating units and shore installations in support of various processes. Technology infrastructure also includes the data replication and shipboard information technology servers that bring the shipboard functionality to the sailor.</p> <p>Sensitive Compartmented Information (SCI) Networks (PQ068/PQGWT): SCI Networks provides tactical cryptologic systems and intelligence systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the general service (GENSER) ADNS architecture. This network interface provides special intelligence shipboard analysts access to national and service strategic and tactical databases critical to the execution of their indications and warning mission and their critical input to the "kill chain" process. SCI Networks is the transport medium where critical special intelligence data is provided to the war fighter decision makers. This information moves from point of acquisition or origin to the decision point via SCI Networks. SCI Networks provides full and common network "enterprise" services for shipboard SI LANs, including send mail interfaces, file transfer protocols, interactive chat, and web services. COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and C2PC as a means to share a common operational picture and exchange information using collaboration at sea.</p> <p>SCI Network Operation Centers (NOCs) serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Joint Worldwide Intelligence Communications System and National Security Agency networks. They provide internet service provider-like services, such as email store and forward, web cache, domain name service, file transfer services, and network security. The two regional SCI NOC sites, located at Norfolk and Wahiawa, are critical in the national and tactical exchange of intelligence information. Began transition to CANES in FY10.</p>		

BUDGET ITEM JUSTIFICATION SHEET

DATE

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OP:N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

3050 Ship Communication Automation

Automated Digital Network System (ADNS) (PQ069): ADNS provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting naval, coalition and joint enclaves worldwide. ADNS utilizes Commercial Off-the-Shelf/ Government Off-the-Shelf (COTS/GOTS) equipment and network protocols as specified by the joint technical architecture. ADNS Increment I provides initial limited, ship to shore IP connectivity, separation of enclaves, reuse of unused enclaves bandwidth, and ship to tactical shore IP connectivity. ADNS Increment II provides additional capabilities of load balancing, Radio Frequency (RF) restoral, initial Quality of Service (QoS) to include application prioritization, initial traffic management, and enhancements designed to maximize use of "effective" available bandwidth for surface, shore, and airborne platforms. ADNS Increment III will converge all Navy tactical voice, video, and data requirements into a converged IP data stream. This includes SCIP-IWF for secure telephony over IP, as well as Video Information Exchange System (VIXS) for secure video over IP. In addition, the Increment III architecture will incorporate an IPv4/IPv6 dual stack and a cipher text security architecture to align to the Global Information Grid (GIG) in order to mesh Navy tactical surface, subsurface, and airborne platforms into a single IP environment with gateway functions to joint and coalition networks. ADNS Increment III will serve as the Navy tactical interface (Gateway) for IP networking with transformational satellite, Joint Tactical Radio System, High Assurance Internet Protocol Encrypter, and Advanced Extremely High Frequency.

Provide a secure VTC capability that provides multipoint secure VTC between afloat commanders, CNO, fleet commanders, combatant commanders, and JTF components. It also supports NATO and JWICS VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. It provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships.

Secure Communications Interoperability Protocol Inter-Working Function (SCIP-IWF): SCIP-IWF acts as a gateway between digital and analog telephone systems and IP networks that can transport digitized voice. This gateway function uses standard VoIP protocols to digitize the voice. The SCIP-IWF also provides secure telephony call demodulation for secure phone systems such as Secure Telephone Unit (STU), Secure Telephone Equipment (STE) and Future Narrow Band Digital Terminal (FNBDT).

Tactical Switching Ashore (TSw) (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one fleet commander requirement in the Navy-wide C4 and information warfare joint mission area assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, IP, and channel access protocol capability to deploying battle groups, amphibious ready groups, and other support units. Automates the major shore nodes which allow network centric and no emissions operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, automated network control center, automated technical control, automated digital multiplexer system, and the fleet Network Operation Centers (NOCs) is the key enabling mechanism for the execution of the ADNS and CANES strategy which is essential to meeting the information technology for the 21st Century C4 vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pier side connectivity.

Increment II: The TSw plan replaces selected obsolete 1970's based shore equipment with current COTS/GOTS products which comply with DoD GIG and teleport architectures and standards and have demonstrated interoperability with DoD and joint systems. TSw will procure state of the art, COTS products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. TSw will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability. In FY12, Tactical Switching procurements will allow for full all IP interoperability and integration between Navy forces to support full network centric warfare. It will provide full direct access for Navy war fighters through the Navy RNOSCs to the All IP GIG for full warfighting application data exchange and provide server consolidation ashore to support a common computing environment. It will also provide the mechanism for dynamically and automatically managed real time integrated information assurance and security and mitigate vulnerabilities within the Navy shore regions. Quality of Service (QoS) enabled traffic flow prioritization and fully automated dynamic bandwidth management will also be provided. Tactical Switching strategy is to maximize the use of joint infrastructures. Tactical Switching will maximize the DISN Core for unified Navy transport, allowing for route diversification and distributed joint services allowing access anywhere via distributed services.

BUDGET ITEM JUSTIFICATION SHEET

DATE

February 2011

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

OP:N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

3050 Ship Communication Automation

Tactical Messaging (PQ065) (formerly known as Naval Modular Automated Communication System II - Single Message Solution (NAVMACS/SMS)) (PQ065): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships and submarines. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture and are conducive to technological upgrades. Tactical Messaging products replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Funds in FY12 and out are for procurement and installation of OSD mandated transition to Command and Control Official Information eXchange (C2OIX) on afloat and ashore platforms.

The following efforts will be transitioned from the DMS program into the Tactical Messaging program starting in FY12 in order to consolidate all end-to-end tactical requirements both ashore and afloat within a single program:

Hardware/Software components of the web-based Navy Regional Enterprise Messaging System (NREMS) and Certificate Authority Workstations (CAWs). Funding provides for the planning, engineering, and integration of interoperable systems to support the future of Command and Control Official Information eXchange (C2OIX). Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of COTS personal computers (desktop and laptop PCs) and client software for afloat unclassified and secret enclaves. PCs constitute the infrastructure to support robust Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) and network-centric warfare capabilities such as command and control functions, intelligence gathering, email and chat communications, online training, image analysis, and maintenance and personnel functions for Sailors/Marines in the afloat environment. PCs also contribute significantly to the quality of life initiatives for deployed sailors/marines by enabling real-time communications with family members. PCs are provided for amphibious ships, surface combatants, and aircraft carriers. Begins transition to CANES in FY11.

COST ANALYSIS											DATE			
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE								February 2011			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			3050 Ship Communication Automation											
TOTAL COSTS IN THOUSANDS OF DOLLARS														
COST CODE	ELEMENT OF COST	ID CODE	FY			FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PQ007	ISNS	A			685,973			118,141			94,193			44,654
	ISNS				516,269			98,229			75,650			27,522
	ISNS Afloat (Note 1)		568	899.849	511,114	23	4,248.000	97,704	20	3,756.400	75,128	5	5,400.600	27,003
	ISNS Ashore		4	1,288.750	5,155	3	175.000	525	3	174.000	522	3	173.000	519
PQ068	CENTRIXS-M	A			69,724			8,492			8,146			0
	CENTRIXS-M Afloat		149	467.946	69,724	43	197.488	8,492	26	313.308	8,146			0
PQ069	SubLAN	A	153	653.464	99,980	11	1,038.182	11,420	9	1,155.222	10,397	7	2,447.429	17,132
	Distance Support										1,544			900
PQ068	SCI Networks	A			87,544			26,378			15,654			6,390
	SCI Networks Afloat (Note 2)		435	191.418	83,267	33	767.212	25,318	48	299.876	14,394	11	570.000	6,270
PQ069	SCI Networks Ashore (Note 2)		46	92.978	4,277	6	176.667	1,060	3	420.000	1,260	1	120.000	120
	ADNS	A			214,364			19,170			33,689			35,745
	ADNS Afloat (Inc I and II)	A	639	247.635	158,239	16	229.750	3,676	42	126.238	5,302	20	171.450	3,429
	ADNS Ashore (Inc 1 and II)	A	68	530.544	36,077	7	82.714	579	7	168.286	1,178	4	50.000	200
	ADNS Afloat (Inc III) (Note 8)	A	9	1,782.667	16,044	8	1,576.375	12,611	21	1,054.000	22,134	19	988.684	18,785
	ADNS Ashore (Inc III) (Note 9)	A	4	1,001.000	4,004	2	1,152.000	2,304	2	2,537.500	5,075	3	4,017.333	12,052
	SCIP-IWF Afloat (Note 7)	A	0		0	0		0	0		0	3	293.000	879
	SCIP-IWF Ashore (Note 7)	A	0		0	0		0	0		0	2	200.000	400
PQ070	Tactical Switching (Note 3)	A	25	4,344.320	108,608	5	4,530.200	22,651	5	3,690.200	18,451	5	3,697.600	18,488
PQ065	Tactical Messaging (Notes 4, 5 and 10)	A	216	437.444	94,488	9	123.333	1,110				30	42.100	1,263
	Tactical Messaging Afloat		216		94,488	9		1,110				26	35.000	910
PQ555	Tactical Messaging Ashore (Note 6)											4	88.250	353
	Production Support			71,064			11,142			9,220			5,673	
	ISNS (Afloat)			26,677			4,787			3,631			1,278	
	ISNS (Ashore)			258			26			26			26	
	CENTRIXS-M (Afloat)			2,948			931			1,139			0	
	SubLAN			4,175			622			437			822	
	SCI Networks (Afloat)			5,157			1,262			720			175	
	ADNS (Afloat) Inc I & II			10,966			268			257			146	
	ADNS (Ashore) Inc I & II			1,401			306			0			0	
	ADNS Afloat (Inc III)			601			837			1,200			713	
	ADNS Ashore (Inc III)			240			102			307			769	
	SCIP-IWF (Afloat)			0			0			0			50	
	SCIP-IWF (Ashore)			0			0			0			0	
	Tactical Switching (Ashore)				10,869			1,509			1,503			1,370
	Tactical Messaging (Afloat)				7,772			492			0			174
Tactical Messaging (Ashore)							0			0			150	
PQ085	Amphibious Ship PCs			4,450			0			0			0	
PQ086	Surface Combatants PCs			12,680			0			0			0	
PQ088	Aircraft Carrier PCs			33,545			0			0			0	
Procurement Total					1,312,716			198,592			171,208			112,213

1/ ISNS FY11 and 12 procurement breakout details are provided on the P-3a continuation sheet.

2/ SCI Networks FY 11 and 12 Afloat procurement breakout details are provided on the P-3a continuation sheet. FY11 Ashore efforts include a significant upgrade to the training site in Norfolk, increasing the unit cost that year.

3/ Tactical Switching quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.

4/ Tactical Messaging unit costs are based on the average cost of all units.

5/ Tactical Messaging break in procurement and unit cost fluctuations from FY10 to FY12 is due to completion of subSMS procurements in FY10.

6/ Tactical Messaging Ashore transfers from DMS (BLI 3368) beginning in FY12

7/ Secure Communications Interoperability Protocol Inter-Working Function (SCIP-IWF) transferring from BLI 3415 (\$4.478M) in FY12/FY13.

8/ ADNS FY 11 and 12 represents initial shore site procurements for Inc III NOCS and Sub Broadcast Control Authority. FY11 ADNS procures qty 10 Inc II Air units and Inc I submarine MCAP units, both of which have low unit costs compared to Inc II units. There are also two INC II BCA units being procured.

9/ ADNS INC III Afloat and Ashore FRP was approved for 1Q/FY11.

10/ Funding provides for the procurement, engineering, integration and installation of interoperable systems to support the future of Command & Control Official Information Exchange (C201X).

COST ANALYSIS												DATE		
APPROPRIATION ACTIVITY												February 2011		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT												P-1 ITEM NOMENCLATURE		
												3050 Ship Communication Automation		
COST CODE	ELEMENT OF COST	ID CODE	PRIOR YEAR			FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	INSTALLATION				889,998			81,658			89,344			65,297
PQ777	FMP Install				746,838			65,266			73,078			52,985
	ISNS (Afloat)				416,721			29,384			40,218			25,229
	CENTRIXS-M (Afloat)				17,449			4,380			5,083			0
	SubLAN				136,554			17,638			11,442			12,378
	SCI Networks (Afloat)				35,858			4,783			7,117			3,213
	ADNS Inc I & II (Afloat)				101,184			4,705			1,943			310
	ADNS Inc III (Afloat)				5,558			2,116			6,934			9,563
	SCIP-IWF (Afloat)													375
	Tactical Messaging (Afloat)				33,514			2,260			341			1,917
PQ777	DSA Install				96,848			9,771			9,859			5,306
	ISNS (Afloat)				49,603			3,167			3,971			1,024
	CENTRIXS-M (Afloat)				3,086			828			1,544			0
	SubLAN				1,493			169			164			129
	SCI Networks (Afloat)				8,146			655			384			95
	ADNS Inc I & II (Afloat)				26,150			1,653			679			257
	ADNS Inc III (Afloat)				3,957			3,281			3,117			3,351
	SCIP-IWF (Afloat)													190
	Tactical Messaging (Afloat)				4,413			18						260
PQ776	Non-FMP Install				46,312			6,621			6,407			7,007
	ISNS (Ashore)				2,995			523			542			576
	SCI Networks (Ashore)				2,888			749			744			209
	ADNS Inc I & II (Ashore)				17,384			693			1,193			200
	ADNS Inc III (Ashore)				2,100			1,641			1,210			1,544
	SCIP-IWF (Ashore)													400
	Tactical Switching (Ashore)				20,945			3,015			2,718			2,978
	Tactical Messaging (Ashore)													1,100
	TOTAL				2,202,714			280,250			260,551			177,510
	Spares							3,283			4,484			2,471

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2011	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ007	ISNS Afloat (Notes 1,2,3)	10	Lockheed/Eagan MN	IDIQ	Keyport/SPAWAR	Mar-05	Dec-09	Jan-10	23	4,248.000	YES	N/A
		11	Lockheed/Eagan MN & CALI	IDIQ	Keyport/SPAWAR	Mar-05/Mar-09	Dec-10	Jun-11	20	3,756.400	YES	N/A
		12	CALI	IDIQ	SPAWAR	Mar-09	Dec-11	Jun-12	5	5,400.600	NO	N/A
PQ007	ISNS Ashore (Notes 1, 2)	11	Lockheed/Eagan MN	IDIQ	Keyport/SPAWAR	Mar-05	Nov-10	Apr-11	3	174.000	YES	N/A
		12	CALI	IDIQ	SPAWAR	Mar-09	Nov-11	Apr-12	3	173.000	NO	N/A
PQ007	CENTRIXS-M Afloat (Notes 1, 2)	10	Lockheed/Eagan MN	IDIQ	Keyport/SPAWAR	Mar-05	Feb-10	Apr-10	43	197.488	YES	N/A
		11	Lockheed/Eagan MN & CALI	IDIQ	SPAWAR	Mar-05/Mar-09	Nov-10	Jun-11	26	313.308	YES	N/A
PQ007	SubLAN	10	SAIC/San Diego CA	CPFF/CPIF	SSC PAC	Jan-07	Jan-10	Jul-10	11	1,038.182	YES	N/A
		11	SAIC/San Diego CA	CPFF/CPIF	SSC PAC	Jan-07	Dec-10	Jun-11	9	1,155.222	YES	N/A
		12	SAIC/San Diego CA	CPFF/CPIF	SSC PAC	Jan-07	Dec-11	Jun-12	7	2,447.429	YES	N/A

D. REMARKS
 1/ Common Afloat Local Area Network Infrastructure (CALI) contract is an Indefinite Delivery/Indefinite Quantity Multiple Award Contract (MAC) with 3 primes (Lockheed Martin, SAIC & General Dynamics).
 2/The ISNS FY10/11 Afloat and Ashore and Centrixs-M FY10 Afloat Q-70 contract with Lockheed Martin is a NAVSEA contract administered out of Keyport, WA. SPAWAR issues delivery orders against this contract.
 3/ FY10 ISNS award and delivery dates reflect COTS PC and initial software deliveries from an established vendor that has readily available inventory. FY11/12 award and delivery dates reflect the new CALI contracting strategy and anticipated delivery leadtimes.

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2011	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ068	SCI Networks Afloat (Notes 1)	10	Lockheed/Eagan MN	IDIQ	NUWC Keyport	Mar-05	Feb-10	May-10	33	767.212	YES	N/A
		11	SAIC San Diego CA	CPIF	SPAWAR	Mar-09	Nov-10	Feb-11	48	299.876	YES	N/A
		12	SAIC San Diego CA	CPIF	SPAWAR	Mar-09	Nov-11	Feb-12	11	570.000	YES	N/A
PQ068	SCI Networks Ashore (Note 1)	10	Lockheed/Eagan MN	IDIQ	NUWC Keyport	Mar-05	Feb-10	Apr-10	6	176.667	YES	N/A
		11	SAIC San Diego CA	CPIF	SPAWAR	Mar-09	Nov-10	Jan-11	3	420.000	YES	N/A
		12	SAIC San Diego CA	CPIF	SPAWAR	Mar-09	Nov-11	Jan-12	1	120.000	YES	N/A
PQ069	ADNS Afloat Inc I & II	10	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-09	Mar-10	16	229.750	YES	N/A
		11	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-10	Mar-11	42	126.238	YES	N/A
		12	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-11	May-12	20	171.450	YES	N/A
PQ069	ADNS Ashore Inc I & II	10	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-09	Mar-10	7	82.714	YES	N/A
		11	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-10	Mar-11	7	168.286	YES	N/A
		12	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-11	Mar-12	4	50.000	YES	N/A
PQ069	ADNS Inc III Afloat	10	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Sep-10	May-11	8	1,576.375	YES	N/A
		11	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-10	Jun-11	21	1,054.000	YES	N/A
		12	Unknown	FFP	SPAWAR	Nov-10	Nov-11	Jun-12	19	988.684	YES	N/A
PQ069	ADNS Inc III Ashore	10	G. Dynamics/Needham MA	FFP	SPAWAR	Mar-07	Jan-10	Sep-10	2	1,152.000	YES	N/A
		11	SAIC San Diego CA	CPFF	SPAWAR	Mar-07	Nov-10	Jun-11	2	2,537.500	YES	N/A
		12	Unknown	FFP	SPAWAR	Nov-10	Nov-11	Jun-12	3	4,017.333	YES	N/A
PQ069	SCIP-IWF Afloat (Note 2)	12	Unknown	IDIQ	SSC LANT	N/A	Nov-11	Mar-12	3	293.000	YES	N/A
PQ069	SCIP-IWF Ashore (Note 2)	12	Unknown	IDIQ	SSC LANT	N/A	Nov-11	Mar-12	2	200.000	YES	N/A

D. REMARKS

1/ The SCI Networks FY10 Afloat and Ashore Q-70 contract with Lockheed Martin is NAVSEA contract administered out of Keyport, WA. SPAWAR issues delivery orders again this contract.
2/ SCIP-IWF has no RFP in FY12 for this contract due to this being an existing Multiple Award Contract (MAC) that was awarded by Systems Center Atlantic.

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2011	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3050 Ship Communication Automation						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	Tactical Switching (Note 1)	11	SSC PAC/SSC LANT SSC PAC/SSC LANT	CPFF	SSC PAC/SSC LANT SSC PAC/SSC LANT	Nov-08	Nov-10	Jan-11	5	3,690.200	YES	N/A
		12		CPFF		Nov-08	Nov-11	Jan-12	5	3,697.600	NO	N/A
PQ065	Tactical Messaging (Afloat) (Note 2) Tactical Messaging (Ashore) (Note 2)	12	Unknown	C/CPFF	SSC LANT SSC PAC	Sep-11	Dec-11	Apr-12	26	35.000	YES	N/A
		12	Unknown	C/CPFF		Sep-11	Dec-11	Apr-12	4	88.250	YES	N/A

D. REMARKS

1/ Tactical Switching quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.
2/ Tactical Messaging unit costs are based on average cost of all units.

MODIFICATION TITLE: ISNS - Afloat
 COST CODE: PQ007/PQ777
 MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
 DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed network systems to replace aging Local Area Network (LAN) systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support. ISNS will support the Wireless Reachback System (WRBS) (formerly known as Expanded Maritime Intercept Operations (EMIO)) in addition to DMS proxy capabilities. (Note 3) ISNS will provide a secure video teleconferencing (VTC) capability that provides multi-point secure VTC between afloat commanders, CNO, Fleet Combatant and Joint Task Force Components.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity					Note 2		Note 3														
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Notes 1,2,3)	568	511.114	23	96.848	20	75.128	5	27.003												616	710.093
ISNS D(v)9							2	18.018													
ISNS 3 Year Refresh							3	8.985													
Equipment Nonrecurring - Distance Support				0.856																	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		26.677		4.787		3.631		1.278													36.373
Other (DSA)		49.603		3.167		3.971		1.024													57.765
Interim Contractor Support																					
Installation of Hardware*	563	416.721	23	29.384	17	40.218	13	25.229												616	511.552
PRIOR YR EQUIP	563	416.721		5 11.564																568	428.285
FY 10 EQUIP			18	17.557	5	21.973														23	39.530
FY 10 EQUIP - Distance Support				0.263																0	0.263
FY 11 EQUIP					12	18.245	8	18.988												20	37.233
FY 12 EQUIP							5	6.241												5	6.241
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		466.324		32.551		44.189		26.253		0.000		0.000		0.000		0.000		0.000		616	569.317
TOTAL PROCUREMENT COST		1004.115		135.042		122.948		54.534		0.000		0.000		0.000		0.000		0.000			1315.783

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 6 months

CONTRACT DATES: FY2010: Dec-09 FY2011: Dec-10 FY2012: Dec-11

DELIVERY DATES: FY2010: Jan-10 FY2011: Jun-11 FY2012: Jun-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	586	3	2	2	10	4	4	2	3				
OUTPUT	586	3	2	2	10	4	4	2	3				

INSTALLATION SCHEDULE:	PY	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															616
															616

Notes/Comments:
 1/ ISNS average unit cost fluctuations are due to 11 ship classes with procurement and install costs that range from \$15K for network software upgrade on MCM ships to \$17M for a full new Local Area Network (LAN) on a CVN (nuclear aircraft carrier).
 FY 11 and 12 ISNS procurement breakout details are provided on the P-3a continuation sheet.
 2/ FY11 procurement & installation quantities are a result of an updated fielding plan to include 2 more full LAN installations due to configuration changes for Heating, Ventilation, and Air Conditioning (HVAC), and power modifications for new LAN upgrades.
 3/ Funding fully transitions to CANES (BLI 2915) FY13 and out.

MODIFICATION TITLE: ISNS - Afloat
 COST CODE: PQ007/PQ777
 MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
 DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed network systems to replace aging Local Area Network (LAN) systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support. ISNS will support the Wireless Reachback System (WRBS) (formerly known as Expanded Maritime Intercept Operations (EMIO)) in addition to DMS proxy capabilities. (Note 3 ISNS will provide a secure video teleconferencing (VTC) capability that provides multi-point secure VTC between afloat commanders, CNO, Fleet Combatant and Joint Task Force Components.

PQ007	ISNS Procurements (Note 1)	FY 2011			FY 2012		
		QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
	ISNS Afloat Average Unit Cost	20	3,756,400	75,128,000	5	5,400,699	27,003,497
	CG Server & Rack Refresh	2	2,649,000	5,298,000			
	CG D(v)9 Full LAN	3	6,538,653	19,615,958	1	6,740,879	6,740,879
	CVN Server & Rack Refresh	1	4,998,000	4,998,000			
	DDG D(v)9 Full LAN	3	6,538,653	19,615,958	1	6,740,879	6,740,879
	LHD D(v)1 Full LAN	1	7,381,000	7,381,000			
	MALS GIGE Mobile LAN	4	450,000	1,800,000			
	MCM 3 Year Tech Refresh + PCs	6	1,156,056	6,936,337	3	1,191,810	3,575,431
	Initial Software License (Note 3)		-1968253.261	-1968253.261		-125000	-125000
	Systems Integration, Assembly, and Test (IA&T) (Note 2)		11,449,000	11,449,000		10,071,307	10,071,307

1) Cost breakout of variants on previously submitted P3a includes integration, assembly and test as well as initial software license application. In the above, hardware and primary software license costs are broken out from IA&T costs.

2) Integration, Assembly and test is a substantial component of a full LAN. As more and more Early Adopters are being added within the ISNS D(v) environment, more integration is required post equipment receipt to load and test the application within the ISNS environment regardless of quantity.

3) Initial Software License cost savings occur on an unanticipated basis when licenses purchased previously can be applied to a new system. This occurs in a variety of situations, including but not limited to: ship decommissions and licenses being transferred to other hulls; software procurements in prior years which require being downgraded (ie. Windows 7 license being procured in FY10 being downgraded to Windows XP) and can then be applied to an upgrade at no additional cost (ie. a ship getting a tech refresh in FY12, who had initial software procured in FY10, but downgraded, would be able to use the full procured version after the tech refresh and therefore may require only minimal software procurement).

MODIFICATION TITLE: ISNS - Ashore
 COST CODE: PQ007/PQ776
 MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
 DESCRIPTION/JUSTIFICATION: Provides Technical Training and Equipment (TTE) for schoolhouses which require upgrades for ISNS systems. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1)	4	5.155	3	0.525	3	0.522	3	0.519	(Note 2)										13	6.721	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.258		0.026		0.026		0.026											0	0.336	
Other (Pre-Inst Design)																					
Interm Contractor Support																					
Installation of Hardware	4	2.995	3	0.523	3	0.542	3	0.576											13	4.636	
PRIOR YR EQUIP	4	2.995																	4	2.995	
FY 10 EQUIP			3	0.523															3	0.523	
FY 11 EQUIP					3	0.542													3	0.542	
FY 12 EQUIP							3	0.576											3	0.576	
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		2.995		0.523		0.542		0.576		0.000		0.000		0.000		0.000		0.000	13	4.636	
TOTAL PROCUREMENT COST		8.408		1.074		1.090		1.121		0.000		0.000		0.000		0.000		0.000	22	11.693	

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2010: Nov-09 FY2011: Nov-10 FY2012: Nov-11
 DELIVERY DATES: FY2010: Apr-10 FY2011: Apr-11 FY2012: Apr-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	7			2	1			2	1						
OUTPUT	7			2	1			2	1						
INSTALLATION SCHEDULE:	PY	FY 14				FY 15				FY 16				TC	TOTAL
INPUT		1	2	3	4	1	2	3	4	1	2	3	4		
OUTPUT															13

Notes/Comments:
 1/ Average unit cost fluctuations are due to varying system configuration requirements for scheduled tech refresh/upgrades to support new capabilities and End of Life (EOL) hardware and software requirements.
 2/ Funding fully transitions to CANES (BLI 2915 and BLI 2925) FY13 and out.

MODIFICATION TITLE: CENTRIXS-M - Afloat
 COST CODE: PQ007/PQGWT/PQ777
 MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M)
 DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed LAN that will provide access to the coalition WAN.
 The CENTRIXS-M program maximizes the use of both COTS software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits and Non Class Enclave (NCE) FAKs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Total: (Notes 1, 3)	149	69.724	43	8.492	26	8.146	(Note 4)												218	86.362	
Installation Kits																					
Total Eqpt (Block 0/1/1)	110	59.305	39	5.386	16	0.806													165	65.497	
Block 0	58	12.760																	58	12.760	
Block 0 Refresh			30	3.886	16	0.806													46	4.692	
Block 1	19	5.734																	19	5.734	
Block 2	6	7.468																	6	7.468	
Block 2 w/ECOs	2	2.934																	2	2.934	
Fleet Fly-Away Kit	15	1.507																	15	1.507	
Submarine Fly-Away Kits	10	1.054																	10	1.054	
Non Classified Network (NCN) Fly-Away Kits Not Installed			9	1.500															9	1.500	
IA Server Upgrade	30	7.010																	30	7.010	
Total Equipment (Increment I)	9	10.419	4	3.106	10	7.340													23	20.865	
Increment I FL	4	5.400			2	1.820													6	7.220	
Increment I FL Backfit			4	3.106															4	3.106	
Increment I UL	5	5.019			8	5.520													13	10.539	
Engineering Change Orders																				0.000	
Training Equipment																					
Production Support		2.948		0.931		1.139														5.018	
Other (DSA)		3.086		0.828		1.544														5.458	
Interm Contractor Support																					
Installation of Hardware	122	17.449	34	4.380	26	5.083													182	26.912	
PRIOR YR EQUIP	122	17.449																	122	17.449	
FY 10 EQUIP			34	4.380															34	4.380	
FY 11 EQUIP (Note 3)					26	5.083													26	5.083	
FY 12 EQUIP																					
FY 13 EQUIP																			0	0.000	
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST	20.535		5.208		6.627		0.000		0.000		0.000		0.000		0.000		0.000			32.370	
TOTAL PROCUREMENT COST	93.207		14.631		15.912		0.000		0.000		0.000		0.000		0.000		0.000			123.750	

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 7 months (Note 2)

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10 FY2012:

DELIVERY DATES: FY2010: Apr-10 FY2011: Jun-11 FY2012:

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT 156 10 16

OUTPUT 156 10 8 8

INSTALLATION SCHEDULE:	FY14				FY15				FY16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 182

OUTPUT 182

Notes/Comments

- 1/ Total procurement quantity exceeds total installation qty by 36 due to 25 fly-away kits, 2 Environmental Quality Testing (EQT) kits and 9 Non-Classified Network (NCN) kits not requiring installation.
- 2/ Production lead time is 7 months for CENTRIXS-M Increment 1 and 2 months for CENTRIXS-M Blocks 0, 1 and 2.
- 3/ FY11 procurement & install quantity increase from PB11 is a result of increased ship availabilities.
- 4/ Funding fully transitions to CANES FY12 and out.

MODIFICATION TITLE: SubLAN
 COST CODE: PQ007/PQ777
 MODELS OF SYSTEMS AFFECTED: Submarine Local Area Network (SubLAN)
 DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems.
 Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.
 Provides Distance support hardware infrastructure (Navy Information Application Product Suite (NIAPS) servers, clients, blades, access points, and afloat connectivity).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	153	99.980	11	11.420	9	10.397	7	17.132	5	9.836		0.000		0.000		0.000				185	148.765
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1)	150	99.728	6	10.888	3	8.069	7	16.232	5	9.056										171	143.973
SubLAN 1					1	0.750	1	0.759													
Grade A 688					2	1.323	2	2.011	2	1.464											
Grade A SSGN							2	1.464	1	0.686											
Grade A TIDS 2							2	1.526	2	1.534											
Engineering Changes (Note 2)						5.996	10.472	5.372													
Equipment Nonrecurring - Distance Support (Notes 3, 4)						1.544	0.900	0.780			0.000		0.000		0.000						3.224
Engineering Change Orders																					
Data																					
Other Equipment - LRIP Backfit	3	0.252	5	0.532	6	0.784														14	1.568
Tech Refresh																					
Training Equipment																					
Production Support		4.175		0.622		0.437		0.822		0.718											6.774
Other (DSA)		1.493		0.169		0.164		0.129		0.128											2.083
Intern Contractor Support																					
Installation of Hardware	150	136.554	10	17.638	12	11.442	6	12.378	7	19.588										185	197.600
PRIOR YR EQUIP	150	136.554	3	3.272																153	139.826
FY 10 EQUIP			7	14.366	4	3.247														11	17.613
FY 11 EQUIP (Note 5)					8	8.195	1	2.868												9	11.063
FY 12 EQUIP							5	9.510	2	7.292										7	16.802
FY 13 EQUIP									5	12.296										5	12.296
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		138.047		17.807		11.606		12.507		19.716		0.000		0.000		0.000		0.000		185	199.683
TOTAL PROCUREMENT COST		241.950		29.849		22.440		30.461		30.270		0.000		0.000		0.000		0.000			355.222

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months

CONTRACT DATES: FY2010: Jan-10 FY2011: Dec-10 FY2012: Dec-11

DELIVERY DATES: FY2010: Jul-10 FY2011: Jun-11 FY2012: Jun-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	160	3	1	2	6	1	0	2	3	1	1	2	3		185
OUTPUT	160	3	1	2	6	1	0	2	3	1	1	2	3		185
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16					
INPUT		1	2	3	4	1	2	3	4	1	2	3	4		
OUTPUT		1	2	3	4	1	2	3	4	1	2	3	4		

Notes/Comments:

- Unit cost differs by class and includes variable Government Furnished Equipment (GFE)/ShipAlt production costs coupled with FMP requirements. FY 11 LRIP backfit installations are significantly lower in costs and include switch upgrades as compared to the Grade A's planned in FY 12 & 13. Grade A's require installation of racks, servers, switches and COMPOSE 3.0.1 software to complete transition from WinNT and Win2K End of Life software to Win2003/XP and to prepare for CANES in FY14.
- Engineering Change costs increase due to the additional software and hardware technical refreshes (including obsolete EOL equipment) that are being procured and installed to prepare submarines for the transition to CANES starting in FY14. Additional technical refreshes/engineering changes are necessary because CANES will only be fielded on 25 submarines as part of Increment I (FY14-FY18). This leaves over 60% of the submarine population without a CANES system install until CANES Increment 2 or other capabilities beyond FY19.
- FY14-FY16 reflects Distance Support hardware only. Distance Support funding transferred into SubLAN from ISNS beginning in FY11 and CENTRIX-M in FY13. FY14-16 SUBLAN requirements were canceled at POM12.
- Entire program, including Distance Support, transitions to CANES in FY14.
- Increased installation costs from FY11 to FY12 include ventilation mods to accommodate the new Germane servers and End of Life issues, including new Crystal servers, new Alcatel 6850 switches, and associated power and cabling requirements.

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: SCI Networks (Afloat)
 COST CODE: PQ068/PQGWT/PQ777
 MODELS OF SYSTEMS AFFECTED: SCI Networks WIN NT End of Life (EOL) and Increment I Production Modification
 DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (148G(V)2 (Notes 1)	435	83.267	33	25.318	48	14.394	11	6.270	5	0.993	(Note 2)									532	130.242
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		5.157		1.262		0.720		0.175		0.014										0	7.328
Other (DSA)		8.146		0.655		0.384		0.095		0.000										0	9.279
Interim Contractor Support																					
Installation of Hardware	397	35.858	25	4.783	34	7.117	14	3.213	5	0.425										475	51.396
PRIOR YR EQUIP	397	35.858	11	2.105																397	35.858
FY 10 EQUIP			14	2.678	14	2.930														28	5.609
FY 11 EQUIP					20	4.186	3	2.263												23	6.449
FY 12 EQUIP (Note 2)							11	0.950												11	0.950
FY 13 EQUIP									5	0.425										5	0.425
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		44.004		5.438		7.500		3.308		0.425		0.000		0.000		0.000		0.000			58.570
TOTAL PROCUREMENT		132.428		32.018		22.615		9.753		1.432		0.000		0.000		0.000		0.000			198.246

METHOD OF IMPLEMENTATION:

AIT ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10 FY2012: Nov-11

DELIVERY DATES: FY2010: May-10 FY2011: Feb-11 FY2012: Feb-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4			
INPUT	422		8	14	12		4	6	4			1	2	2		
OUTPUT	422		8	14	12		4	6	4			1	2	2		

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														475
OUTPUT														475

1/ Total procurement quantity exceeds total installation quantity by 57 due to a carry-on variant that does not require installation (PY=27, FY10=5, FY11=25).

2/ Funding fully transitions to CANES FY14 and out.

3/ In FY 11, procuring 48 units of lower priced submarine carry-on kits and software upgrades. In FY 12, procuring 11 units with higher priced software and hardware costs associated with COMPOSE 4.0/Windows 7 implementation.

MODIFICATION TITLE: SCI Networks (Afloat)
 COST CODE: PQ068/PQGWT/PQ777
 MODELS OF SYSTEMS AFFECTED: SCI Networks WIN NT End of Life (EOL) and Increment I Production Modification
 DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

PQ068	SCI Networks	FY 2011			FY 2012		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	SCI Networks Afloat	48	299.875	14,394	11	570.000	6,270
	AN/USQ-148G(V)2 FORCE LEVEL SURFACE (Note 1)	1	4,750.000	4,750	0	0.000	0
	AN/USQ-148F(V)2 CARRY-ON UPGRADE (Note 2)	25	185.000	4,625	0	0.000	0
	AN/USQ-148B(V)3 SUBMARINE UPGRADE (Note 3)	20	233.000	4,660	0	0.000	0
	INITIAL SW LICENSES (Note 4)	2	179.500	359	0	0.000	0
	HW/SW UPGRADE TO SUPPORT 148D(V)2 (Note 5)	0	0.000	0	11	570.000	6,270

1/ SCI Networks 148G(V)2 is at minimum a 3-rack system that brings a CANES-like common computing environment with application integration to Force Level platforms. 148G(V)2 represents the first time SCI Networks hosts 148G(V)2 hardware/software upgrades, and fields SI LAN infrastructure to include 3 edge switch racks, 20+ personal computers, and 5 printers in support of the upgrades.

2/ SCI Networks 148F(V)2 is a small-form factor Carry-On system that is placed in space available on DDG Flight 1 class ships.

3/ SCI Networks 148B(V)3 is a small-form factor system designed specifically for the space-constrained submarine environment. The equipment is placed in space available.

4/ SCI Networks Initial SW License is a SW only procurement to replace the end-of-service Microsoft Win2K operating system with the Microsoft WinXP operating system.

UNCLASSIFIED

MODIFICATION TITLE: SCI Networks (Ashore)
 COST CODE: PQ068/PQ776
 MODELS OF SYSTEMS AFFECTED: SCI Networks Win2K End of Life (EOL) and Increment 1 Production Modification
 DESCRIPTION/JUSTIFICATION: Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY16		TC		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment (Note 2)	46	4.277	6	1.060	3	1.260	1	0.120	1	0.120	(Note 3)									57	6.837		
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support																							
Other (Shore Pre-Installation Design)	0	0.220		0.124		0.144		0.024		0.000											0.512		
Interm Contractor Support																							
Installation of Hardware (Note 1)	48	2.668	6	0.625	3	0.600	1	0.185	1	0.185											59	4.263	
PRIOR YR EQUIP	48	2.668																				48	2.668
FY 10 EQUIP			6	0.625																		6	0.625
FY 11 EQUIP					3	0.600																3	0.600
FY 12 EQUIP							1	0.185														1	0.185
FY 13 EQUIP									1	0.185												1	0.185
FY 14 EQUIP																							
FY 15 EQUIP																							
FY 16 EQUIP																							
FY TC EQUIP																							
TOTAL INSTALLATION COST		2.888		0.749		0.744		0.209		0.185		0.000		0.000		0.000		0.000		0.000		4.775	
TOTAL PROCUREMENT		7.165		1.809		2.004		0.329		0.305		0.000		0.000		0.000		0.000		0.000		11.612	

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

METHOD OF IMPLEMENTATION:

AIT
 CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10 FY2012: Nov-11
 DELIVERY DATES: FY2010: Apr-10 FY2011: Jan-11 FY2012: Jan-12

	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INSTALLATION SCHEDULE:	54		1	1	1				1				1		
INPUT	54		1	1	1				1				1		
OUTPUT															
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16					
INPUT		1	2	3	4	1	2	3	4	1	2	3	4		
OUTPUT															

Notes/Comments
 1/ Prior year installation exceeds prior year procurement quantity by 2 due to Government Furnished Equipment (GFE) provided by NETWARCOM that were installed in FY09 at Pacific Regional Network Operations. Center (PRNOC) and Unified Atlantic Regional Network Operations Center (UARNOC).
 2/ Increased FY 11 quantity and cost from PB 11 reflects increase in number of carry-on units.
 3/ Funding fully transitions to CANES FY14 and out.

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Afloat
 COST CODE: PQ069/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat Increments I & II.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing (VTC).

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT: Total:	639	158.239	16	3.676	42	5.302	20	3.429	0	0.000	0	0.000	0	0.000					717	170.646	
Kit Quantity						(Note 3)															
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - INC I Sub MCAP (Note 2)	419	39.538	14	1.722	30	2.208													463	43.468	
Equipment - INC II (Note 1)	210	116.401	1	1.836	2	1.667	1	1.177											214	121.081	
Equipment - INC II AIR (Not Installed)	10	2.300	1	0.118	10	1.427	19	2.252											40	6.097	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		10.966		0.268		0.257		0.146												11.637	
Other (DSA)		26.150		1.653		0.679		0.257		0.059										28.798	
Interim Contractor Support																					
Installation of Hardware	597	101.184	42	4.705	27	1.943	7	0.310	4	0.207	0	0.000	0	0.000	0	0.000			677	108.349	
PRIOR YR EQUIP	597	101.184	32	3.585															629	104.769	
FY 10 EQUIP			10	1.120	5	0.360													15	1.480	
FY11 EQUIP (Note 2)					22	1.583	7	0.310	3	0.155									32	2.048	
FY12 EQUIP									1	0.052									1	0.052	
FY13 EQUIP																					
FY14 EQUIP																					
FY15 EQUIP																					
FY16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		127.334		6.358		2.622		0.567		0.266		0.000		0.000		0.000		0.0	677	137.147	
TOTAL PROCUREMENT COST		296.539		10.302		8.181		4.142		0.266		0.000		0.000		0.000		0.0		319.430	

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: Afloat - 4 month / Airborne - 6 month (Note 4)

CONTRACT DATES: FY2010: Nov-09 FY2011: Nov-10 FY2012: Nov-11

DELIVERY DATES: FY2010: Mar-10 FY2011: Mar-11 FY2012: May-12

50529

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	639	5	7	7	8	2	3	1	1	4			
OUTPUT	639	5	7	7	8	2	3	1	1	4			

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														677
OUTPUT														677

Notes/Comments
 1/ Increment II quantities procured include II, IIa, and IIb, which are comprised of various system configurations. Unit costs are based on the average of all unit
 2/ FY11 Inc I Sub MCAP procurements are end of life (EOL). Units procured in FY11 based on manufacturer schedule but installed in FY13 based on ship availability. (Storage Cost \$-0-)
 3) FY 11 includes 10 Air units and 30 Submarine MCAP units, which have very low unit cost (ie. MCAP ~70K, AIR ~140K) in comparison with a full INC II unit (~800K).
 Two of Qty 42 FY11 procurements are INC II units which reduces the average unit cost due to the procurement of submarine MCAP and Air units. FY12 procures a full Inc II system, which is more expensive than AIR or MCAP units.
 4/ Production Lead Time spread to capture the 4-month lead time for Afloat units and the longer 6-month timeframe for Airborne units.

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Ashore
 COST CODE: PQ0069/PQ776
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC). Ashore Increments I and II.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	Total:	68	36.077	7	0.579	7	1.178	4	0.200	4	0.200								90	38.234	
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - INC I (Note 2)		58	33.728	2	0.148	2	0.150												62	34.026	
Equipment - INC II (Notes 1, 2)		10	2.349	5	0.431	5	1.028	4	0.200	4	0.200								28	4.208	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support			1.401		0.306																1.707
Other (Shore Pre-Installation Design)			0.375																		0.375
Interim Contractor Support																					
Installation of Hardware (Note 1)		68	17.009	5	0.693	9	1.193	4	0.200	4	0.200								90	19.295	
PRIOR YR EQUIP		68	17.009																68	17.009	
FY 10 EQUIP				5	0.693	2	0.265												7	0.958	
FY 11 EQUIP						7	0.928												7	0.928	
FY 12 EQUIP								4	0.200										4	0.200	
FY 13 EQUIP										4	0.200								4	0.200	
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		17.384		0.693	1.193	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	90	19.670	
TOTAL PROCUREMENT COST		54.862		1.578	2.371	0.400	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		59.611	

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2010: Nov-09 FY2011: Nov-10 FY2012: Nov-11

DELIVERY DATES: FY2010: Mar-10 FY2011: Mar-11 FY2012: Mar-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	73	2		4	3			3	1			3	1
OUTPUT	73	2		4	3			3	1			3	1

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														90
OUTPUT														90

Notes/Comments
 1/ Average unit and installation cost fluctuations are due to varying system configurations required for shore sites.
 2/ FY10-FY13 quantities represent ADNS NOCS, SUB BCA, test and training sites.

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Afloat
 COST CODE: PQ069/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat Increment III.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing (VTC).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		IC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:	Total:	9	16.044	8	12.611	21	22.134	19	18.785	16	17.269	22	24.326	20	20.186	20	21.599		Cont.	135	152.954	
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - INC III (Note 1, 2)		9	16.044	8	12.611	21	22.134	19	18.785	16	17.269	22	24.326	20	20.186	20	21.599		Cont.	135	152.954	
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support			0.601		0.837		1.200		0.713		0.643		0.760		0.791		0.905		Cont.		6.450	
Other (DSA)			3.957		3.281		3.117		3.351		3.604		3.288		3.231		3.510		Cont.		27.339	
Interm Contractor Support																						
Installation of Hardware (Note 1,2)		8	5.558	2	2.116	11	6.934	21	9.563	22	11.180	15	7.573	25	11.537	19	8.764	Cont.	Cont.	123	63.225	
PRIOR YR EQUIP		8	5.558	1	1.058																9	6.616
FY 10 EQUIP				1	1.058			7	2.774												8	3.832
FY11 EQUIP						4	4.160														21	11.922
FY12 EQUIP								4	1.801												19	9.416
FY13 EQUIP										15	7.615										16	8.296
FY14 EQUIP										7	3.565										22	10.173
FY15 EQUIP												9	4.731								20	9.174
FY16 EQUIP												6	2.842	16	7.331						8	3.796
FY TC EQUIP														9	4.206	11	4.968					
TOTAL INSTALLATION COST			9.515		5.397		10.051		12.914		14.784		10.861		14.768		12.274	Cont.	Cont.	123	90.564	
TOTAL PROCUREMENT COST			26.160		18.845		33.385		32.412		32.696		35.947		35.745		34.778	Cont.	Cont.			249.968

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME:

7 months

CONTRACT DATES:

FY2010:

Sep-10

FY2011:

Nov-10

FY2012:

Nov-11

DELIVERY DATES:

FY2010:

May-11

FY2011:

Jun-11

FY2012:

Jun-12

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13				
	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	10			5	6	9	8	1	3	8	7	2	5
OUTPUT	10			5	6	9	8	1	3	8	7	2	5

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	4	5	2	4	7	9	3	6	5	6	4	4	Cont.	123
OUTPUT	4	5	2	4	7	9	3	6	5	6	4	4	Cont.	123

Notes/Comments

1/ Average unit cost fluctuations for procurement and installation are due to varying system configurations required for surface and submarine platforms. ADNS INC III Afloat range (P) \$.5M - \$1.4M; (I) \$.3M - \$.0.7M.
 2/ FY11 qty 17 units and FY 12 qty 15 units require an additional 4 months after vendor delivery to do equipment integration, assembly, testing and shipping. Procurements are required in FY 11 and 12 in order to meet FY 12 and 13 1st, 2nd and 3rd qtr availability dates.

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Ashore
 COST CODE: PQ0069/PQ776
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC). Ashore Increment III.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:	Total:	4	4.004	2	2.304	2	5.075	3	12.052	2	6.731	2	1.794	2	1.741	2	1.771	Cont.	Cont.	19	35.472	
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - INC III (Notes 1, 2)		4	3.764	2	2.304	2	5.075	3	12.052	2	6.731	2	1.794	2	1.741	2	1.771	Cont.	Cont.			
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support			0.240	0.102		0.307		0.769		0.430		0.115		0.111		0.113					2187.0	
Other (Shore Pre-Installation Design)																						
Interim Contractor Support																						
Installation of Hardware (Note 3)		2	2.100	2	1.641	3	1.210	2	1.544	4	5.934	2	0.600	2	0.600	2	0.600	Cont.	Cont.	19	14.229	
PRIOR YR EQUIP		2	2.100	2	1.641															4	3.741	
FY 10 EQUIP						2	0.905														2	0.905
FY 11 EQUIP						1	0.305	1	0.772												2	1.077
FY 12 EQUIP								1	0.772	2	2.967										3	3.739
FY 13 EQUIP										2	2.967										2	2.967
FY 14 EQUIP												2	0.600								2	0.600
FY 15 EQUIP													2	0.600							2	0.600
FY 16 EQUIP														2	0.600						2	0.600
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.100		1.641		1.210		1.544		5.934		0.600		0.600		0.600		0.600	Cont.	Cont.	19	14.229
TOTAL PROCUREMENT COST		6.104		4.047		6.592		14.365		13.095		2.509		2.452		2.484		2.484	Cont.	Cont.		51.888

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 7 months

CONTRACT DATES: FY2010: Jan-10 FY2011: Nov-10 FY2012: Nov-11
 DELIVERY DATES: FY2010: Sep-10 FY2011: Jun-11 FY2012: Jun-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13						
		1	2	3	4	1	2	3	4	1	2	3	4			
INPUT	4		2		1			1		1			2		1	1
OUTPUT	4		2		1			1		1			2		1	1

INSTALLATION SCHEDULE:	PY	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1			1	1			1	1		Cont.	19
OUTPUT			1	1			1	1			1	1		Cont.	19

Notes/Comments

- 1/ FY10-FY15 quantities represent ADNS NOCS, SUB BCA, test and training sites.
- 2/ In FY 11, 2 procurements are for NCTAMS PAC (unit cost = 2,075K) and COMSUBLANT (unit cost = \$3M). In FY 12, qty 3 include 1) COMSUBLANT (unit cost = \$3,020K), 2) NCTAMS LANT - 200 ship configuration, (unit cost = \$4,516K) and 3) NCTAMS PAC - 200 ship config. (unit cost = \$4,516K).
- 3/ FY12 installations for qty 2 sites require an additional 4 months after vendor delivery to do equipment integration, assembly, testing and shipping. Procurements are required in FY 12 in order to meet FY 13 installation dates.

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Afloat SCIP-IWF (Note 1)
 COST CODE: PQ069/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat - SCIP-IWF
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing (VTC).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:							3	0.879	3	0.829										6	1.708	
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - SCIP-IWF							3	0.879	3	0.829										6	1.708	
Equipment																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.050		0.050										0	0.100	
Other (DSA)								0.190		0.130										0	0.320	
Interm Contractor Support																						
Installation of Hardware							3	0.375	3	0.375										6	0.750	
PRIOR YR EQUIP																						
FY 10 EQUIP																						
FY11 EQUIP																						
FY12 EQUIP							3	0.375												3	0.375	
FY13 EQUIP									3	0.375										3	0.375	
FY14 EQUIP																						
FY15 EQUIP																						
FY16 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000				0.565		0.505			0.000		0.000				0.000		6	1.070
TOTAL PROCUREMENT COST		0.000		0.000				1.494		1.384			0.000		0.000				0.000			2.878

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2010: Nov-11

DELIVERY DATES: FY2010: Mar-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				
		1	2	3	4	1	2	3	4	1	2	3	4	
INPUT							1	1	1			1	1	1
OUTPUT							1	1	1			1	1	1

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														6
OUTPUT														6

Notes/Comments
 1/ Secure Communications Interoperability Protocol Inter-Working Function (SCIP-IWF) transitioned from BLI 3415 in FY12 and out.

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Ashore SCIP-IWF (Note 1)
 COST CODE: PQ0069/PQ776
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore - SCIP-IWF
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	Total:																				
Kit Quantity							2	0.400	2	0.400										4	0.800
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - SCIP-IWF							2	0.400	2	0.400										4	0.800
Equipment																					
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (Shore Pre-Installation Design)																					
Interm Contractor Support																					
Installation of Hardware							2	0.400	2	0.400										4	0.800
PRIOR YR EQUIP																					
FY 10 EQUIP (Note 2)																					
FY 11 EQUIP																					
FY 12 EQUIP							2	0.400												2	0.400
FY 13 EQUIP									2	0.400										2	0.400
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.400		0.400		0.000		0.000		0.000		0.000		0.0	4 0.800
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.800		0.800		0.000		0.000		0.000		0.000		0.0	1.600

METHOD OF IMPLEMENTATION:

AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2010: FY2011: FY2012: Nov-11

DELIVERY DATES: FY2010: FY2011: FY2012: Mar-12

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT							1	1			1	1
OUTPUT							1	1			1	1

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT														4
OUTPUT														4

Notes/Comments

1/ Secure Communications Interoperability Protocol Inter-Working Function (SCIP-IWF) transitioned from BLI 3415 in FY12 and out.

MODIFICATION TITLE: Tactical Switching
 COST CODE: PQ070/PQ776
 MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
 DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - Increment I	10	33.814																		10	33.814
Equipment - Increment II (Notes 1, 2)	15	74.794	5	22.651	5	18.451	5	18.488	5	10.310	5	9.649	5	10.057	5	10.262	Cont.	Cont.	50	174662	
Equipment - Increment III																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		10.869		1.509		1.503		1.370		0.710		0.655		0.691		0.702		Cont.			18009.0
Other (Shore Pre-Installation Design)		1.946																Cont.			1946.0
Interm Contractor Support																					
Installation of Hardware	25	20.945	5	3.015	5	2.718	5	2.978	5	0.812	5	0.607	5	0.771	5	0.737	Cont.	Cont.	60	32583	
PRIOR YR EQUIP	25	20.945																		25	20.945
FY 10 EQUIP			5	3.015																5	3.015
FY11 EQUIP					5	2.718														5	2.718
FY12 EQUIP							5	2.978												5	2.978
FY13 EQUIP									5	0.812										5	0.812
FY14 EQUIP											5	0.607								5	0.607
FY15 EQUIP													5	0.771						5	0.771
FY16 EQUIP															5	0.737				5	0.737
FY TC EQUIP																					
TOTAL INSTALLATION COST		22.891		3.015		2.718		2.978		0.812		0.607		0.771		0.737	Cont.	Cont.	60	34.529	
TOTAL PROCUREMENT COST		142.368		27.175		22.672		22.836		11.832		10.911		11.519		11.701	Cont.	Cont.			261.014

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10 FY2012: Nov-11
 DELIVERY DATES: FY2010: Apr-10 FY2011: Jan-11 FY2012: Jan-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	30		5				5				5				
OUTPUT	30			5				5				5			
INSTALLATION SCHEDULE:	PY	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			5				5				5			Cont.	60
OUTPUT				5				5				5		Cont.	60

Comments:

1/ Quantities represent 5 major shore regions (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC), Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Station Naples (NCTS NAPLES), Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego) with a total of 40+ shore communication activities spanning the 5 regions. Increment II upgrades will be implemented at the major shore regions consolidating into Global Network Operations and Security Centers through FY16.

2/ Tactical Switching (TSw) consists of 17 different systems incorporated into a consolidated single enterprise architecture. Installation costs vary each year/site depending on what modernization must be done at each site. Costs vary depending upon whether or not installs address increased bandwidth, risk vulnerabilities, increased survivability and reliability, and migration to an all-Internet Protocol (IP) architecture.

								DATE				
								February 2011				
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE				
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								3051 Maritime Domain Awareness (MDA)				
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To COMP	TOTAL
QUANTITY												
COST (in millions)		4.898	9.250	24.022		24.022	1.064					39.234
SPARES (in millions)		0.050	0.159	0.334		0.334	0.018					0.561

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) Maritime Domain Awareness (MDA) . The Combined Enterprise Regional Information Exchange System (CENTRIXS) program provides US Navy ships with secure, reliable, high-speed Local Area Network (LAN) with access to the Coalition Wide Area Network (WAN) to include CENTRIXS Four-Eyes (CFE), Global Counter Terrorism Task Force (GCTF), NATO Information Data Transfer System (NIDTS), Multinational Coalition Force - Iraq (MCFI), bilateral networks such as combined Enterprise Regional Information Exchange System - US/Japan (CENTRIXS-J) and Combined Enterprise Regional Information Exchange System - US/Korea (CENTRIXS-K), and Communities Of Interest (COI) virtual networks such as Coalition Naval Forces - CENTCOM (CNFC), and Cooperative Maritime Forces - Pacific (CMFP). The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET REL (Releasable) level between naval afloat units, Component Commanders, Fleet Commanders, Numbered Fleet Commanders and Coalition Forces/Allies. When the CENTRIXS network is combined with other subsystems (Radio/Satellite Comms), it delivers an end-to-end network centric war fighting capability. The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple Coalition Wide Area Networks (WAN) and incorporates the Common Personal Computer Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as Same time Chat, Domino and Command and Control Personal Computer (C2PC) as means to share a Common Operational Picture (COP) and exchange information using Collaboration At Sea (CAS). The CENTRIXS program uses both Commercial Off The Shelf (COTS) hardware and software and Open Standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry. Beginning in FY10, funds were realigned from Line Item 3050 Ship Communication Automation to establish this new line item to more clearly identify MDA efforts. Began transition to Consolidated Afloat Networks and Enterprise Services (CANES) Increment I in FY11 with full CANES transition by FY13. Beginning in FY11, CENTRIXS will include migration to a Non-Class Enclave (NCE) to provide in-demand capability to exchange information with traditional military Inter-Governmental organizations (IGOs) and Non-Governmental Organizations (NGOs) involved in humanitarian and disaster relief, anti-piracy, and white class shipping by leveraging Automatic Identification System (AIS) information to develop a Common Operational Picture (COP) to be shared among coalition partners.

COST ANALYSIS										DATE				
APPROPRIATION ACTIVITY										P-1 ITEM NOMENCLATURE				
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										3051 Maritime Domain Awareness (MDA)				
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COSTS IN THOUSANDS OF DOLLARS											
			Prior Year			FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PR001	CENTRIXS-M MDA	A			0			2,748			8,100			12,092
	Block 0/1/2 (Afloat) (Note 1)		0		0	0	0.000	0	1	101.101	101	24	55.545	1,333
	Increment 1 (Afloat) (Note 2)		0		0	3	916.000	2,748	11	727.182	7,999	14	768.504	10,759
PR555	Production Support				0			290			550			577
	Block 0/1/2 (Afloat)				0			0			0			28
	Increment 1 (Afloat)				0			290			550			549
	Procurement Total				0			3,038			8,650			12,669
PR777	FMP Install				0			1,500			0			10,750
	Block 0/1/2 (Afloat)				0			0			0			2,170
	Increment 1 (Afloat)				0			1,500			0			8,580
PR777	DSA Install				0			360			600			603
	Block 0/1/2 (Afloat)				0			0			0			0
	Increment 1 (Afloat)				0			360			600			603
	Installation Total				0			1,860			600			11,353
	Procurement and Installation Total				0			4,898			9,250			24,022
	Spares							50			159			334

1. CENTRIXS-M Blocks 0, I, II Average Unit Costs fluctuate due to varying unit costs between Non-classified Network (NCN) Flyaway kits (\$100K) and Block 0 Refresh (\$50K).
2. CENTRIXS-M MDA Average Unit Cost has been updated to reflect new cost estimates associated with Increment I procurements.

PROCUREMENT HISTORY AND PLANNING								A. DATE					
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE							
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3051 Maritime Domain Awareness (MDA)							
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	COST	SPECS NOW	DATE AVAILABLE	
PR001	CENTRIXS-M MDA Block 0/1/2 (Afloat) (Note 3)	11	SSC/Lockheed	IDIQ	SPAWAR	N/A	Nov-10	Jan-11	1	101.101	YES	N/A	
		12	SSC/Lockheed	IDIQ	SPAWAR	N/A	Nov-11	Jan-12	24	55.545	YES	N/A	
	Increment 1 (Afloat) (Note 1, 2)	10	Lockheed Eagan MN	IDIQ	SPAWAR	N/A	Aug-10	Mar-11	3	916.000	YES	N/A	
		11	CALI Unknown	IDIQ	SPAWAR	N/A	Apr-11	Nov-11	11	727.182	YES	N/A	
		12	CALI Unknown	IDIQ	SPAWAR	N/A	Dec-11	Jul-12	14	768.504	YES	N/A	
	D. REMARKS												
	1. Common Afloat Local Area Network Infrastructure (CALI) is an indefinite delivery/indefinite quantity multiple award contract. 2. Updated FY10 Procurement date and delivery reflects approval of Force Level Full Rate Production in July 2010. 3. Block 0/1 procurements are contracted through SSC LANT. Block 2 procurements are contracted through Lockheed Martin, Eagan, MN.												

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

CENTRIXS-M MDA (Block 0/1/2) Afloat
 PR001/PR555/PR777
 Combined Enterprise Regional Information Exchange System - Maritime - Maritime Domain Awareness (CENTRIXS-M MDA) Block 0, Block 0 Refresh, 1, 2
 Program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition Wide Area Network (WAN).
 The CENTRIXS-M program maximizes the use of both Commercial Off the Shelf (COTS) software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Total Equipment:							1	0.101	24	1.333	(Note 3)										25	1.434
Block 0									22	1.127											22	1.127
Block 0 Refresh																						
Block 1																						
Block 2																						
Block 2 w/ECO																						
Non Classified Network (NCN) Fly-Away Kit (Note 2)							1	0.101	2	0.206											3	0.307
IA Server Upgrade										0.028												0.028
Production Support																						
Other (DSA) (Note 1)																						
Installation of Hardware									22	2.170											22	2.170
PRIOR YR EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP									22	2.170											22	2.170
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY 16 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0.000		0.000		0.000		0.000		2.170		0.000		0.000		0.000		0.000		0.000		0.000	2.170
TOTAL PROCUREMENT COST	0.000		0.000		0.000		0.101		3.531		0.000		0.000		0.000		0.000		0.000		0.000	3.632

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2010: FY2011: Nov-10 FY2012: Nov-11
 DELIVERY DATES: FY2010: FY2011: Jan-11 FY2012: Jan-12

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0					7	7	8				
OUTPUT	0					7	7	6	2			

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														22
OUTPUT														22

Notes/Comments

- Block 0/1/2 Installs do not require DSA funding.
- FY11/12 Non-classified Network (NCN) Fly-Away Kits do not require installation.
- OPN funding begins transition to CANES FY13.

P-3a Exhibit, Individual Modification

UNCLASSIFIED

February 2011

MODIFICATION TITLE: CENTRIXS-M MDA (Increment 1) Afloat
 COST CODE: PR001/PR555/PR777
 MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime - Maritime Domain Awareness (CENTRIXS-M MDA) Increment 1
 DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition Wide Area Network (WAN).
 The CENTRIXS-M program maximizes the use of both Commercial Off the Shelf (COTS) software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Total Equipment (Increment I)			3	2.748	11	7.999	14	10.759			(Note 3)								28	21.506	
Increment I FL			3	2.598			1	0.925											4	3.523	
Increment I UL					11	7.999	13	9.834											24	17.833	
Engineering Change Orders				150.0																0.150	
Data																					
Training Equipment																					
Production Support				0.290		0.550		0.549													1.389
Other (DSA)				0.360		0.600		0.603		0.022											1.585
Installation of Hardware			3	1.500			22	8.580	3	1.042									28	11.122	
PRIOR YR EQUIP																					
FY 10 EQUIP (Note 2)			3	1.500															3	1.500	
FY 11 EQUIP							11	4.286											11	4.286	
FY 12 EQUIP							11	4.294	3	1.042									14	5.336	
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.000		1.860		0.600		9.183		1.064		0.000		0.000		0.000		0.000		0.000	12,707
TOTAL PROCUREMENT COST		0.000		4.898		9.149		20.491		1.064		0.000		0.000		0.000		0.000		0.000	35.602

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 7 months

CONTRACT DATES: FY2010: Aug-10 (Note 1) FY2011: Apr-11 (Note 1) FY2012: Dec-11
 DELIVERY DATES: FY2010: Mar-11 FY2011: Nov-11 FY2012: Jul-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0		3			2	4	5	11					3	
OUTPUT	0		2	1		2	4	3	7					6	3
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 28
 OUTPUT 28

Notes/Comments

P-3a Exhibit, Individual Modification

1. FY10/FY11 Contract Date reflects updated Force Level and Unit Level FRP decision IAW updated acquisition schedule.
2. Operational Test slipped due to 4 discrepancies. These have been corrected, Milestone Decision Authority approval for Full Rate Production received and installs are now planned for 2nd qtr FY11.
3. Funding fully transitions to CANES FY14.

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY						P-1 LINE ITEM NOMENCLATURE						
OP,N / BA2 Communications & Electronic Equipment						3057 Communication Items Under \$5M						
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
QUANTITY												
Total Proc Cost (In Millions)	66.333	21.546	39.846	33.644	0.000	33.644	26.408	19.790	15.328	5.294	Cont	Cont
INITIAL SPARES (\$M)	0	0.223	0.357	0.256	0.000	0.256	0.221	0.151	0.100	0.024	Cont	Cont

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

NU008 - MOBILE SECURITY FORCE (MSF) NCW ACTIVE COMPONENT: Active Component of the Naval Coastal Warfare (NCW) detachments. MSF provides seaward surveillance and security forces in amphibious objective areas, harbors and approaches, straits, anchorages, offshore economic assets and other military areas worldwide. Expeditionary Combat Readiness Center (ECRC) oversees and supports sailors assigned as individual augmentees, in-lieu-of forces and members of provisional units committed to the war effort. ECRC is intended to relieve stress on the sailor, so they can focus on their mission and not have to worry about their pay or families. Expeditionary Training Command (ETC) supports Combatant Commanders Theater Security Co-operations (TSC) efforts by delivering timely, focused, and customized training to designated Host Nations so they can govern and protect themselves and their areas of responsibility from enemies. Maritime Expeditionary Security Force (MESF) fills current warfighting gaps by providing highly trained scalable and sustainable Security Teams capable of defending mission critical assets in the near coast environment. MESF units provide Ground Defense, Afloat Defense, Airfield/Aircraft Security and a wide range of secondary tasks from Detention Operations to Law Enforcement.

NU019 - ENHANCES POSITION LOCATION REPORTING SYSTEM - DATA RADIO (EPLRS-DR): EPLRS-DR is a Blue in Support of Green (BISOG) program that provides secure, Anti-Jam (AJ), Ultra High Frequency (UHF) (420-450 MHz) and Line of Sight (LOS) data communications in support of amphibious operations at throughputs of up to 54Kbps. EPLRS-DR provides embedded Position Location Information (PLI) between shipboard networks and the shore-based Marine Tactical Data Network (TDN) and the Army Tactical Internet (TI). To meet the National Security Agency (NSA) Mandate, KOK13 (crypto) will be replaced with the KOK 23.

The Conical Log Spiral Mobile (CLSM) antenna is a component of the Marine's Enhanced Man-Pack UHP Tactical (EMUT) Satellite Antenna providing the embarked Marines with a stand alone Ultra High Frequency Satellite Communications (UHF SATCOM) system.

NU237 - PORTABLE RADIOS (PORT RAD): Procures handheld and manpack/vehicular radios, auxiliaries, and accessories for deploying ships and Navy Expeditionary Forces (Naval Construction Forces, Naval Beach Groups, Explosive Ordnance Disposal (EOD), Navy Cargo-Handling and Port Operations Group, and others under the Navy Expeditionary Combat Command (NECC). Procurement is needed to support Force Protection operations, especially with joint forces.

NU238 - HANDHELD MAN PACK SMALL FORM FIT (HMS) Radios: Procures Joint Tactical Radio System (JTRS) Handheld Man pack Small (HMS) form fit radios, auxiliaries, and accessories for Naval Expeditionary forces.

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OP,N / BA2 Communications & Electronic Equipment	P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under \$5M
<p>NU239 - PORTABLE RADIO/NSW TACTICAL RADIO (PORT NSW): Portable Radio/NSW Tactical Radio (PORT NSW) procures hand held and man pack/vehicular radios for Naval Special Warfare (NSW). Procurement needed to support Force Protection operations, especially with joint forces. Naval Special Warfare (NSW) operational elements (SEAL platoons and Combatant Craft Detachments) rely on tactical communications and electronics equipment to accomplish all missions assigned in support of the Joint and Fleet commanders. Navy resourced tactical communications equipment is considered mission essential and will be employed by individual SEAL personnel and NSW combat elements in man pack configurations as well as onboard tactical vehicles and NSW combatant craft in tactical operations centers in fixed mount configurations.</p> <p>NU250 COMBAT SURVIVOR EVADER LOCATOR (CSEL): The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, near real time data burst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion and personnel recovery operations. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)), and other auxiliaries and accessories. The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/United States Marine Corps (USMC) aircrews is provided via a separate (NAVAIR) program.</p> <p>NU245 - HIERARCHICAL YET DYNAMIC REPROGRAMMABLE ARCHITECTURE (HYDRA): AN/SRC-55 will replace stovepipe wireless shipboard systems with an integrated system on ship classes. HYDRA is a wireless digital voice and data communication system using COTS trunking technology. HYDRA is capable of interfacing with Private Branch Exchange/Battle Group (PBX/BG) Cellular/radio frequency (RF) systems. Unit costs vary with ship type and are based on the number of channels and radios in the system.</p> <p>NU260 - DEMAND ASSIGNED MULTIPLE ACCESS INTEGRATED WAVEFORM (DAMA IW): Provides the United States (US) Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. Ultra High Frequency (UHF) Satellite Communications (SATCOM) is the only military system that enables users to operate communications on-the-move and under all weather conditions and cover. This program implements the UHF SATCOM Integrated Waveform (IW), which will support the warfighter's communications requirements more efficiently. The currently implemented legacy UHF SATCOM DAMA systems are no longer state-of-the-art, are less efficient, and not as effective in fulfilling user requirements. IW provides system enhancements that will more than double the present UHF SATCOM system voice nets, which will be used to reduce the existing gap between UHF SATCOM communications capacity and requirements. IW will be a software enhancement on the AN/PSC-5D and AN/PRC 117 radios.</p> <p>NU270 - HIGH FREQUENCY AUTOMATIC LINK ESTABLISHMENT (HF ALE): Provides 2 channel HF ALE capability aboard Amphibious class ships to support the embarked Marine Air-Ground Task Force (MAGTF) commander by providing continuous Line-of-Sight and Beyond-Line-of-Sight communications links.</p> <p>NU295 - BATTLE FORCE TACTICAL NETWORK (BFTN): Battle Force Tactical Network (BFTN) enables delivery of Internet Protocol (IP) based collaboration services over legacy HF assets. The intent is to provide an interoperable, low data rate, multi-node, Beyond-Line-of-Sight tactical edge networking capability using existing HF radio infrastructure. Supports Tactical Edge Networking and provides data path backbone for both airborne and afloat forces. Supports increased data exchange with Allied Coalition forces. Installation of BFTN Inc 1 eliminates the requirement for BFEM 66 hardware and software refresh. BFTN Inc 1 provides National, Allied, and Coalition maritime units with a medium band IP-based, tactical ship-ship at-sea networking capability, using legacy half-duplex UHF Line-of-Sight. BFTN Inc 1 will provide a bridge between legacy radio systems and future emerging wideband networking technologies.</p>	

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE February 2011
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APPROPRIATION ACTIVITY OP,N / BA2 Communications & Electronic Equipment	P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under \$5M
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COST CODE	ELEMENT OF COST	ID CODE	IN THOUSANDS (\$K)										
			FY10			FY11			FY12				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	PROCUREMENT												
NU007	Riverine				675								
NU008	Mobile Security Forces (MSF) NCW Active Component				1,124								
NU019	EPLRS-DR					25	62.880	1,572	6	63.667	382		
NU237	PORT RAD - Hand Held								30	5.000	150		
NU237	PORT RAD - Man Pack								7	30.000	210		
NU238	HMS Radios (Note 1)	B				58	84.293	4,889	50	62.532	3,127		
NU239	PORT NSW Hand Held					130	14.554	1,892	108	14.791	1,597		
NU239	PORT NSW Man Pack					130	41.466	5,390	187	42.187	7,885		
NU239	PORT NSW Vehicular					40	110.950	4,438	19	112.840	2,144		
NU245	HYDRA (Note 2)				2	1	2,395.000	2,395	1	730.000	730		
NU250	CSEL					300	11.753	3,526	80	11.726	938		
NU260	DAMA IW Patrol Craft (PC)								3	544.667	1,634		
NU260	DAMA IW Destroyer (DDGs) & Mine Counter Measures (MCM) (Note 3)								3	260.000	780		
NU270	HF ALE		5	446.200	2,231								
NU295	BFTN	B	3	182.500	548	18	182.500	3,285	18	184.222	3,316		
	BFTN Non-Recurring (Note 4)				1,330								
	SUBTOTAL PROCUREMENT				5,910			27,387			22,893		

Remarks:

Note 1: NU238 HMS Radio - FY11 unit costs are higher due to non-recurring costs associated with initial procurement.

Note 2: NU245 FY11 Install - Pre-installation support which includes ship check, Ship Installation Drawings (SIDs), Design Services Alteration (DSA), and Non-Recurring Engineering Cost associated with digital voice and data communication systems upgrades. FY12 procurement cost supports base unit procurement for installation in Norfolk School House (no install cost).

Note 3: N&260 FY12 DAMA IW PC and DDG's units cost higher due to non-recurring cost associated with initial procurement.

Note 4: NU295 BFTN Non-Recurring cost for integration efforts associated with CENTRIX, Digital Modular Radio (DMR), and other communication equipment.

Exhibit P-5, Cost Analysis

COST ANALYSIS	DATE February 2011
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APPROPRIATION ACTIVITY OP,N / BA2 Communications & Electronic Equipment	P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under \$5M
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COST CODE	ELEMENT OF COST	ID CODE	IN THOUSANDS (\$K)											
			FY10			FY11			FY12					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	PRODUCTION SUPPORT													
NU555	EPLRS									79				19
NU555	PORT RAD - Hand Held													15
NU555	PORT RAD - Man Pack													17
NU555	HMS Radios	B								267				182
NU555	PORT NSW Hand Held									99				80
NU555	PORT NSW Man Pack									285				394
NU555	PORT NSW Vehicular									233				108
NU555	CSEL									186				52
NU555	DAMA IW Patrol Craft (PC)													82
NU555	DAMA IW Destroyer (DDGs) & Mine Counter Measures (MCM)													39
NU555	HF ALE					151								
NU555	BFTN	B				1,645				197				199
	SUBTOTAL PRODUCTION SUPPORT					1,796				1,346				1,187
	DSA/PRE SHORE INSTALLATION DESIGN													
NU777	EPLRS									159				640
NU777	HF ALE					1,126				478				
NU777	DAMA IW Patrol Craft (PC)													125
NU777	DAMA IW Destroyer (DDGs) & Mine Counter Measures (MCM)													40
NU777	BFTN	B				1,014				1,595				2,138
	SUBTOTAL DSA					2,140				2,232				2,943
	INSTALLATIONS													
	FMP													
NU777	EPLRS													956
NU777	HYDRA					945				654				1,322
NU777	HF ALE					2,366				4,627				700
NU777	DAMA IW					2,707								
NU777	BFTN	B				5,682				3,600				3,643
	SUBTOTAL INSTALLATIONS					11,700				8,881				6,621
	GRAND TOTAL					21,546				39,846				33,644
	SPARES TOTAL					223				357				256

Remarks:

PROCUREMENT HISTORY AND PLANNING	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY OP,N / BA2 Communications & Electronic Equipment	P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under \$5M
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COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU019	EPLRS/EMUT	11	Raytheon, Fort Wayne, IN	SS/FFP	CECOM	N/A	Feb-11	Aug-11	25	62.880	YES	N/A
NU019	EPLRS/EMUT	12	Raytheon, Fort Wayne, IN	SS/FFP	CECOM	N/A	Dec-11	Jun-12	6	63.667	YES	N/A
NU238	HMS Radios	11	General Dynamics, Scottsdale AZ	C/FFP	SSC PAC	N/A	Apr-12	Oct-12	58	84.293	YES	N/A
NU238	HMS Radios	12	General Dynamics, Scottsdale AZ	C/FFP	SSC PAC	N/A	Apr-12	Oct-12	50	62.532	YES	N/A
NU245	HYDRA	11	M/A - COM, Lynchburg, VA	OTHER	SSC LANT	N/A	Mar-11	Jul-11	1	2,395.000	YES	N/A
NU245	HYDRA	12	M/A - COM, Lynchburg, VA	OTHER	SSC LANT	N/A	Nov-11	Mar-12	1	730.000	YES	N/A
NU270	HF ALE (Afloat)	10	HARRIS Corp., Rochester, NY	C/FFP	SPAWAR	N/A	Mar-10	Mar-12	5	446.200	YES	N/A
NU295	BFTN (LRIP) (Note 1)	10	Unknown	C/FFP	SPAWAR	N/A	Nov-11	Apr-12	3	182.500	YES	N/A
NU295	BFTN (LRIP) (Note 1)	11	Unknown	C/FFP	SPAWAR	N/A	Nov-11	Apr-12	18	182.500	YES	N/A
NU295	BFTN (LRIP) (Note 2)	12	Unknown	C/FFP	SPAWAR	N/A	Nov-11	Aug-12	4	182.500	YES	N/A
NU295	BFTN (FRP) (Note 2)	12	Unknown	C/FFP	SPAWAR	N/A	Aug-12	Nov-12	14	184.714	YES	N/A
NU239	PORT NSW Hand Held	11	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	N/A	Apr-11	Sep-11	130	14.554	YES	N/A
NU239	PORT NSW Man Pack	11	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	N/A	Dec-10	May-11	130	41.466	YES	N/A
NU239	PORT NSW Vehicular	11	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	N/A	Apr-11	Sep-11	40	110.950	YES	N/A
NU239	PORT NSW Hand Held	12	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	Sep	Feb-12	Jul-12	108	14.791	YES	N/A
NU239	PORT NSW Man Pack	12	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	Oct	Mar-12	Aug-12	187	42.187	YES	N/A
NU239	PORT NSW Vehicular	12	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	Nov	Apr-12	Sep-12	19	112.840	YES	N/A
NU260	DAMA IW Patrol Craft (PC)	12	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	N/A	Jan-12	Jun-12	3	544.667	YES	N/A
NU260	DAMA IW Destroyer (DDGs) & Mine Counter Measures (MCM)	12	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	N/A	Jan-12	Jun-12	3	260.000	YES	N/A
NU250	CSEL	11	BOEING, Huntington Beach, CA	SS/FFP	TBD	N/A	Apr-11	Jan-12	300	11.753	YES	N/A
NU250	CSEL	12	BOEING, Huntington Beach, CA	SS/FFP	TBD	N/A	Jan-12	Oct-12	80	11.726	YES	N/A

D. REMARKS

1/ FY10 and 11 - Includes twenty-one (21) LRIP units which will be delivered and installed in FY12 after MS C decision expected FY11 4Q.

2/ FY12- Includes four (4) LRIP units which will be procured and installed in FY12, and fourteen (14) Full Rate Production (FRP) quantities to be procured in FY12 and installed the beginning of FY13. LRIP and FRP delayed due to additional testing required for MS C.

MODIFICATION TITLE: **HF ALE**
 COST CODE: **NU270, NU555, NU777 (Afloat)**
 MODELS OF SYSTEMS AFFECTED: **URC-146**
 DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

February 2011

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PROCUREMENT:																					
Mod Kits																					
Mod Kits Nonrecurring																					
Equipment (Note 1)	16	6.642	5	2.231															21	8.873	
Equipment Nonrecurring		2.647																			2.647
Training Equipment																					
Engineering Change Orders																					
Production Support		0.447		0.151																	0.598
Design Services Allocation (DSA)		2.800		1.126		0.478															4.404
Installation of Hardware	5	2.882	5	2.366	8	4.627	2	0.700	1	0.400									21	10.975	
PRIOR YR EQUIP	5	2.882	5	2.366	6	2.887													16	8.135	
FY10 EQUIP (Note 2)					2	1.740	2	0.700	1	0.400									5	2.840	
FY11 EQUIP																					
FY12 EQUIP																					
FY13 EQUIP																					
FY14 EQUIP																					
FY15 EQUIP																					
FY16 EQUIP																					
FYTC EQUIP																					
TOTAL INSTALLATION COST	5	5.682	5	3.492	8	5.105	2	0.700	1	0.400	0	0.000	0	0.000	0	0.000	0	0.000	21	15.379	
TOTAL PROCUREMENT	16	15.418	5	5.874	0	5.105	0	0.700	0	0.400	0	0.000	0	0.000	0	0.000	0	0.000	21	27.497	

ADMINISTRATIVE LEAD-TIME: 3 months

PRODUCTION LEAD-TIME: 8 months

CONTRACT DATES: FY10: Mar-10 FY11: N/A FY12: N/A
 DELIVERY DATES: FY10: Mar-12 FY11: N/A FY12: N/A

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13			
	1Q-4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT	5	2	2	2	2	2	2	1	2	1			
OUTPUT	4	1	2	2	2	2	2	2	1	2	1		

	FY14				FY15				FY16				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		2Q	3Q	4Q	1Q-4Q	1Q-4Q
INPUT														21
OUTPUT														21

NOTES:

Note 1: FY10 procurement of 5 systems required to meet minimum order requirement to maintain production line.

Note 2: Installation schedule is based on ship availability and delivery schedule approximately every 45 days. FY11 installations are funded with FY10 and FY11 dollars. FY12 installations are funded with FY11 and FY12 dollars. No storage required.

Exhibit P-3a, Individual Modification Program

BUDGET ITEM JUSTIFICATION SHEET							DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 3107 SUBMARINE BROADCAST SUPPORT						
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost to Complete	Total
QUANTITY												
COST (in millions)		0.105		10.357		10.357	7.689	10.613	19.205	24.101	Cont.	Cont.
SPARES COST (in millions)		0.224		0.114		0.114	1.182	2.699	3.192	0.255	Cont.	Cont.
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:												
<p>PROGRAM COVERAGE: The Submarine Broadcast Support program was established to improve the reliability, availability, maintainability, efficiency and performance of the Very Low Frequency (VLF) and Low Frequency (LF) submarine broadcast systems. These transmission mediums, VLF/LF, comprise the primary line of Fleet Ballistic Missile Nuclear Command, Control and Communications (NC3). Shore based transmitter sites are emergency action message relay points providing primary connectivity between the senior leadership and Ship Submersible Ballistic Nuclear Submarines (SSBN). Upgrades to shore infrastructure include integrating internet protocol capability in broadcast control authorities.</p> <p>Submarine Broadcast Upgrades (W4008): Composite bushings will replace the expensive and highly unique and aging ceramic bushings that are deteriorating at VLF/LF sites and threaten reliability of the submarine broadcast. LaMoure modernization (commencing in FY12) replaces the obsolete equipment at Naval Computer & Telecommunications Area Master Station Atlantic (NCTAMS LANT) detachment, LaMoure, North Dakota. This extends the expected system life to 2025.</p> <p>Low Band Universal Communication System (LBUCS) (W4009): LBUCS Transmit will modernize the Transmit Subsystem hardware, software and waveform components at Broadcast Keying Site (BKS) and Broadcast Transmit Site (BTS), including the Very Low Frequency Broadcast Builder, AN/URT-30B Integrated VLF Transmit Terminal (IVTT), IVTT Proxy, the MD-1310 Modulator, and the NATO Interoperable Submarine Broadcast System (NISBS). LBUCS Receive will modernize receive subsystem hardware, software and waveforms at the Broadcast Control Authority, BKS and onboard Ohio SSBN/Ship Submersible Guided Nuclear Submarine, Seawolf, Los Angeles and Virginia class submarines.</p> <p>Nuclear Command, Control and Communications Long Term Solution (NC3 LTS) (W4010): NC3 LTS will provide accurate and reliable delivery of time-critical messages for command and control of nuclear forces in a pre-attack environment for Force Direction, Force Management, Situation Monitoring and Planning by replacing functionality provided by the existing Nuclear Command, Control and Communications Hybrid Solution which will begin to experience supportability issues in FY14. NC3 LTS will procure and field the Nova Information eXchange Terminal (NIXT) to replace End of Life legacy user terminals at shore communications stations.</p>												

COST ANALYSIS							DATE				
							February 2011				
APPROPRIATION ACTIVITY							P-1 ITEM NOMENCLATURE				
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							3107 SUBMARINE BROADCAST SUPPORT				
COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
W4008	SUBMARINE BROADCAST SYSTEMS Bushings LaMoure Modernization	A							1		8,537
									1	8,537	8,537
W4009	LOW BAND UNIVERSAL COMMUNICATION SYSTEM (LBUCS) Transmit Broadcast Keying Site Broadcast Transmit Site Receive Site Survey Nonrecurring	B									
W4010	NUCLEAR COMMAND, CONTROL COMMUNICATIONS LONG TERM SOLUTION (NC3 LTS) Equipment Nova Information eXchange Terminal (NIXT)	B							50	9.840	492
									50	9.840	492
W4555	PRODUCTION SUPPORT LaMoure Modernization										978
											978
W4777	INSTALLATION Afloat Install				105						350
W4776	Ashore Install Bushings NIXT										150
											200
	TOTAL				105						10,357
	SPARES										114
Remarks:											

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PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2011	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3107 SUBMARINE BROADCAST SUPPORT						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4008	Submarine Broadcast Upgrades											
	Bushings	09	Austin Insulators, Canada	SS/FFP	SSC SD	Jan-09	Mar-09	Sep-09	1	1,383	YES	N/A
	LaMoure Modernization	12	Unknown	C/FFP	SSC SD		May-12	May-13	1	8,537	NO	
W4010	Nova Information eXchange Terminal (NIXT)	12	UNISYS Corp, Reston, VA	C/FFP	SSC SD	Nov-07	Jan-12	Apr-12	50	9.840	NO	N/A
D. REMARKS												

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
 DESCRIPTION/JUSTIFICATION: Replaces VLF/LF Bushings/Insulators that have reached the end of their service life.

February 2011

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	6	10.511																	6	10.511	
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
Bushings	5	7.247																	5	7.247	
Insulators	1	3.264																	1	3.264	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Production Support		0.840																		0.840	
Shore Pre-Design Installation Design																					
Installation of Hardware:	4	0.133	1	0.105			1	0.150											6	0.388	
PRIOR YR EQUIP (Note 1)	4	0.133	1	0.105			1	0.150											6	0.388	
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST		0.133		0.105				0.150											6	0.388	
TOTAL PROCUREMENT COST		11.484		0.105				0.150											6	11.739	

METHOD OF IMPLEMENTATION: Alteration Installation Team ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:
 DELIVERY DATES: FY 2010: FY 2011: FY 2012:

INSTALLATION SCHEDULE: PY FY 11 FY 12 FY 13 FY 14
 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 5 1

OUTPUT 5 1

INSTALLATION SCHEDULE: FY 15 FY 16 TC TOTAL
 1 2 3 4 1 2 3 4

INPUT 6

OUTPUT 6

Notes/Comments

1) Due to operational restriction, Bushing installation for VLF Cutler, Maine will occur in FY12

MODIFICATION TITLE: **LaMoure Modernization**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: VLF Transmitter
 DESCRIPTION/JUSTIFICATION: Replaces the obsolete equipment at NCTAMS LANT detachment, LaMoure. Extends expected system life to 2025.

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

	Prior Yrs		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:							1	8.537											1	8.537	
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment							1	8.537											1	8.537	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Production Support (Note 1)								0.978												0.978	
Shore Pre-Design Installation Design																					
Installation of Hardware:									1	0.791									1	0.791	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP									1	0.791									1	0.791	
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST										0.791										1	0.791
TOTAL PROCUREMENT COST								9.515		0.791										1	10.306

METHOD OF IMPLEMENTATION:

Alteration Installation Team ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: (Note 2) FY 2010: FY 2011: FY 2012: May-12

DELIVERY DATES: FY 2010: FY 2011: FY 2012: May-13

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				FY 14			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										1
OUTPUT										1

Notes/Comments

- 1) Increased production support due to the first and only year procuring a unique system, requiring increased contractor and government personnel support and specialized government furnished equipment and information
- 2) Contract and delivery dates will be identified once contract vehicle and contract award is determined

MODIFICATION TITLE: **Nuclear Command, Control Communications System Long Term Solution (NC3 LTS)**
 COST CODE: W4010
 MODELS OF SYSTEMS AFFECTED: Nuclear Command, Control and Communications Hybrid Solution (NC3 HS)
 DESCRIPTION/JUSTIFICATION: Installation of NC3 LTS components

February 2011

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

	Prior Yrs		FY10		FY11		FY12		FY13		FY14		FY15		FY16		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:							50	0.492					10	6.151	10	6.245		CONT	70	12.888	
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment													10	6.151	10	6.245			20	12.396	
Nova Information eXchange Terminal (Note 1)							50	0.492											50	0.492	
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Production Support													0.398		0.406						0.804
Other (DSA)																					
Installation of Hardware:							50	0.200					10	2.449	10	2.499		CONT	70	5.148	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP							50	0.200											50	0.200	
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP													10	2.449					10	2.449	
FY 16 EQUIP															10	2.499			10	2.499	
TC EQUIP																					
TOTAL INSTALLATION COST								0.200						2.449		2.499		CONT	70	5.148	
TOTAL PROCUREMENT COST								0.692						8.998		9.150		CONT	70	18.840	

METHOD OF IMPLEMENTATION:

Alteration Installation Team ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012: Jan-12

DELIVERY DATES: FY 2010: FY 2011: FY 2012: Apr-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				FY 14			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT 25 25

OUTPUT 25 25

INSTALLATION SCHEDULE:	FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4		

INPUT 3 4 3 10 CONT CONT

OUTPUT 3 4 3 10 CONT CONT

Note 1) NC3 LTS will procure and field the Nova Information eXchange Terminal (NIXT) to replace End of Life legacy user terminals at shore communications stations
 NIXT is not associated with the NC3 LTS development contract which is scheduled to be awarded in FY12

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BUDGET ITEM JUSTIFICATION SHEET			DATE: February 2011									
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE									
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			3130 Submarine Communications									
	PY	FY 2010	FY 2011 Base	FY 2012	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY												
COST (in millions)	847.198	48.579	59.013	75.447		75.447	79.605	88.048	82.919	62.874	Cont.	Cont.
Initial Spares (in millions)		1.110	0.946	2.159		2.159	1.222	1.243	1.259	1.274	Cont.	Cont.
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:												
<p>PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.</p> <p>ANTENNA MODIFICATIONS (L0035) - Antenna modifications provide for the procurement and installation of field change kits to support sustainment of legacy antenna equipment. These modifications address performance issues, improve reliability and maintainability, decrease vulnerability, and provide cost effective technology refresh. Modifications are applicable to all submarine classes (LOS ANGELES, SEAWOLF, OHIO SSBN/SSGN, and VIRGINIA) and are implemented on a Fleet priority basis.</p> <p>OUTBOARD ELECTRONICS (OE)-538 & OE-592 ANTENNA GROUP (L0080) - The OE-538 system is currently installed on all submarine classes. The Increment 2 effort upgrades the system to support emerging submarine communications requirements: Mobile User Objective System (MUOS), Link-16 Tactical Data Link, and Iridium.</p> <p>SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The Submarine HDR system provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated Commander, Submarine Force, United States Atlantic Fleet/Commander, Submarine Force, US Pacific Fleet (COMSUBLANT/COMSUBPAC) requirements for HDR communications in the Super High Frequency (SHF) and Extremely High Frequency (EHF) frequency spectrums. The Global Broadcast System (GBS) modification kit is required to provide the full 1 GHz bandwidth available over the Wideband Global SATCOM (WGS) system. This kit modifies components in the SubHDR antenna to increase the current reception bandwidth from 500 MHz to 1 GHz without altering the number of GBS channels, channel bandwidth, or throughput. The SHF modification separates the SHF transmit and receive paths within the SubHDR antenna to conform to the Defense Information Systems Agency (DISA) standards of transmit and receive isolation.</p> <p>COMMON SUBMARINE RADIO ROOM (CSRR) (L0084) - The CSRR is a completely interoperable submarine communications system operating within the FORCEnet architecture, which provides consistent and reliable two-way, modern, Internet Protocol (IP) connectivity to joint and combined forces. This evolutionary system achieves unmatched capability, cost reduction, and future technology integration via a multimedia, circuit sharing, and Commercial Off-The-Shelf (COTS) based open architecture that serves as the shipboard automated communications control system. The CSRR leverages investment in VIRGINIA External Communication System (ECS) Shipbuilding Conversion, Navy (SCN funded) to modernize/update and provide a common functional baseline, as well as commonality of hardware and software across all submarine classes. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the Submarine antenna system. This procurement supports LOS ANGELES, SEAWOLF, VIRGINIA and OHIO class submarines.</p> <p>Submarine Local Area Network (SubLAN) (L0097) - Funds a robust shipboard backbone Information Technology (IT) network with multiple classification enclaves that, along with the SubHDR antenna and Automated Digital Network System (ADNS), provides end-to-end wideband connectivity to the global Defense Information System Networks (DISN) (Secret Internet Protocol Router Network and Nonclassified Internet Protocol Router Network). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battle group (CVBG) commander, thereby achieving Network-Centric Warfare, and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, Electronic Surveillance Measures, Radio, etc., and permits the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the United States Ship (USS) Virginia class network architecture, allowing back fit of VIRGINIA class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.</p>												
<u>Notes/Comments:</u>												
<p>1) FY12 Antenna Modifications: Procure and install multiple field change kits for the BRR-6 Towed Buoy Antenna, Outboard Electronics (OE)-315 Floating Wire Antenna Systems, and the BRA-24 Antenna Transfer Assembly to improve their reliability and maintainability.</p> <p>2) FY12 CSRR: Implements CSRR on LOS ANGELES class submarines and modernizes CSRR on OHIO, SEAWOLF and VIRGINIA platforms.</p> <p>3) FY12 SubLAN: SubLAN will be procuring one Engine Room Drop Augment (ERDA) ship set, one Propulsion Plant Monitoring System (PPMS) ship set, and 20 laptop bundles.</p>												

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CLASSIFICATION										
COST ANALYSIS									DATE	
									February 2011	
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE					
OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					3130 Submarine Communications					
COST CODE	ELEMENT OF COST	FY 2010			FY 2011			FY 2012		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0035	Antenna Modifications (1)	59	73.000	4,307	26	89.731	2,333	39	79.769	3,111
L0084	Common Submarine Radio Room (2)	11		22,190	16		35,402	12		35,880
	CSRR-SSBN (OHIO) (3)	2		1,338						840
	Equipment - Baseline (Increment 1 Ver 0)									
	Equipment - Mod Kits Increment 1 Ver 1	1	782.000	782						
	Equipment - RFDACS Mod Kits Increment 1 Ver 1	1	556.000	556						
	Equipment - Mod Kits Increment 1 Ver 3									
	Equipment - Mod Kits Increment 1 Ver 4									
	Equipment - RFDACS									
	Engineering Nonrecurring									
	Production Facility Establishment									
	Enterprise Change Request									
	Data/Logistics									840
	CSRR-SSGN (OHIO)			1,791			1,292	1		2,587
	Equipment - Mod Kits Increment 1 Ver 2									
	Equipment - Mod Kits Increment 1 Ver 3							1	1,823.000	1,823
	Enterprise Change Request/Nonrecurring			1,233						
	Data/Logistics			558			1,292			764
	Support Equipment									
	CSRR-SSN (SEAWOLF)	2		2,780			590	1		2,381
	Equipment - Mod Kits Increment 1 Ver 2	2	1,200.000	2,400						
	Equipment - Mod Kits Increment 1 Ver 3							1	2,026.000	2,026
	Equipment - Mod Kits Increment 1 Ver 4									
	Engineering Nonrecurring									
	Production Facility Establishment									
	Enterprise Change Request/Nonrecurring						390			
	Data/Logistics			380			200			355
	CSRR-SSN (VIRGINIA)	2		4,345	4		8,496	2		4,166
	Equipment - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)	2	1,200.000	2,400	2	1,236.000	2,472			
	Equipment - Baseline Upgrade Increment 1 Ver 3 (FLT 1 & 2)	2			2	2,115.000	4,230	2	1,822.000	3,644
	Equipment - Mod Kits Increment 1 Ver 4									
	Engineering Nonrecurring			625						
	Data/Logistics			920			1,064			
	Enterprise Change Request			400			730			522
	FLT 1 & 2 Data/Logistics									
	CSRR-SSN (LOS ANGELES)	2		6,905	5		18,045	8		25,906
	Equipment - Mod Kits Increment 1 Ver 3	2	3,000.000	6,000	5	3,103.000	15,515	8	3,103.000	24,824
	Enterprise Change Request/Nonrecurring			705			730			1,082
	Training Equipment									
	Data/Logistics			200			1,800			
	Support Equipment									
Remarks:	1) Antenna Modifications quantities and unit costs vary based on system (e.g. BRR-6, OE-315, BRA-24, etc.) and complexity of field change kits. 2) CSRR modernization upgrades unit cost varies for each version and platform due to different capability configurations. 3) SSBN (OHIO) upgrade kits Increment 1 Version (Ver) 1 is a mix of back and forward fit components. The back fit kits are less expensive due to equipment reuse.									

UNCLASSIFIED CLASSIFICATION										
COST ANALYSIS								DATE		
								February 2011		
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE						
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				3130 Submarine Communications						
COST CODE	ELEMENT OF COST	FY 2010			FY 2011			FY 2012		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	CSRR- Support Systems Mod Kits (1)	<u>3</u>		<u>5,031</u>	<u>7</u>		<u>6,979</u>			
	Equipment - Mod Kits Increment 1 Ver 3	1	1,770.000	1,770	1	1,823.000	1,823			
	Equipment - MRTS	2	660.000	1,320	6	154.667	928			
	Support Equipment			1,827						
	Environmental Qual. Testing			114			4,228			
L0087	High Data Rate Antenna (SubHDR)	<u>20</u>		<u>718</u>				<u>30</u>		<u>8,139</u>
	Kit Upgrades							6	316.500	1,899
	GBS/SHF Kits Upgrades									
	GBS Kits	20	35.900	718						
	Radomes							24	260.000	6,240
	UNDEX Kits									
	Data									
	Training Equipment									
	Support Equipment									
L0097	Submarine Local Area Network (SubLAN) (2)	<u>13</u>		<u>752</u>	<u>22</u>		<u>3,074</u>	<u>8</u>		<u>1,041</u>
	SSN688 GFI/ShipALT Nonrecurring									
	SSN21 GFI/ShipALT Nonrecurring			137						
	SSGN GFI/ShipALT Nonrecurring						400			
	SSN774 GFI/ShipALT Nonrecurring						769			
	Other Equipment - ERDA	10	18.000	180	1	19.000	19	1	19.000	19
	Other Equipment - PC Replacement				20	87.000	1,740			
	Other Equipment - PPMS	3	145.000	435	1	146.000	146	7	146.000	1,022
L0555	Production Support			<u>1,835</u>			<u>2,640</u>			<u>3,103</u>
	CSRR-SSBN (OHIO)			203						
	CSRR-SSGN (OHIO)						77			560
	CSRR-SSN (SEAWOLF)			245						250
	CSRR-SSN (VIRGINIA)			547			873			302
	CSRR-SSN (LOS ANGELES)			609			1,293			1,483
	CSRR-Support Systems			188			371			
	High Data Rate Antenna (SubHDR)									462
	Submarine Local Area Network (SubLAN)			43			26			46
Remarks:	1) CSRR support systems mod upgrades unit cost reflect different equipment configurations. Multi-Purpose Reconfigurable Training System (MRTS) quantities are reflected here.									
	2) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective									

UNCLASSIFIED CLASSIFICATION										
COST ANALYSIS								DATE		
								February 2011		
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					3130 Submarine Communications					
COST CODE	ELEMENT OF COST	FY 2010			FY 2011			FY 2012		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0777	Installation Equipment			18,777			15,564			24,173
	Design Services Allocation (DSA)			<u>3,017</u>			<u>5,899</u>			<u>2,941</u>
	OE-538/BRC Inc 2 Other (DSA Recurring)									
	High Data Rate Antenna (SubHDR) Other (DSA)			187						127
	CSRR (SSBN OHIO) Other (DSA Recurring)			460						
	CSRR (SSGN OHIO) ShipALT/ DSA Nonrecurring			200						900
	CSRR (SSGN OHIO) Other (DSA Recurring)			316						
	CSRR (SEAWOLF) ShipALT/ DSA Nonrecurring						480			
	CSRR (SEAWOLF) Other (DSA Recurring)			293						
	CSRR (VIRGINIA) ShipALT/ DSA Nonrecurring			700			2,930			
	CSRR (VIRGINIA) Other (DSA Recurring)						224			742
	CSRR (LOS ANGELES) ShipALT/ DSA Nonrecurring			250			1,191			
	CSRR (LOS ANGELES) Other (DSA Recurring)			558			1,001			1,105
	Submarine Local Area Network (SubLAN) Other (DSA)			53			73			67
L0777	Fleet Modernization Program (FMP) Install			15,760			9,665			21,232
	OE-538/BRC Inc 1			264						
	OE-538/BRC Inc 2									
	High Data Rate Antenna (SubHDR)			999						1,000
	CSRR-SSBN (OHIO)			4,512						
	CSRR-SSGN (OHIO)			2,388						
	CSRR-SSN (SEAWOLF)			2,316						
	CSRR-SSN (VIRGINIA)						2,386			6,780
	CSRR-SSN (LOS ANGELES)						4,600			10,250
	Submarine Local Area Network (SubLAN)			5,281			2,679			3,202
	TOTAL CONTROL			48,579			59,013			75,447
	INITIAL SPARES			1,110			946			2,159

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY											C. P-1 ITEM NOMENCLATURE	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT											3130 Submarine Communications	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0087	HIGH DATA RATE ANTENNA (SubHDR)											
	GBS Kits Upgrades	10	BTP Systems-Ludlow, MA	COMP/IDIQ	NUWC	Feb-07	Jun-10	Mar-11	20	35.900	YES	N/A
	GBS/SHF Kits Upgrades	12	Raytheon-Marlborough, MA	SS/FP/OPTION	SPAWAR	May-08	Feb-12	Feb-13	6	316.500	YES	N/A
	Radome	12	Raytheon-Marlborough, MA	COMP/IDIQ	SPAWAR	Aug-11	Feb-12	Feb-13	24	260.000	YES	N/A
L0084	COMMON SUBMARINE RADIO ROOM (CSRR)											
	SSBN (OHIO) Increment 1 V 1	10	Stanley Associates, Charleston, SC	FFP/OPTION	SSC LANT		Dec-09	Jul-10	1	782.000	YES	N/A
	SSBN (OHIO) RFDACS Increment 1 V 1 (1)	10	European Aeronautic Defense and Space Company (EADS)-Torrance, CA	COMP/FFP	NUWC		Jan-10	Jul-10	1	556.000	YES	N/A
	SSN (SEAWOLF) Increment 1 V 2	10	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT	Aug-08	Dec-09	Jul-10	2	1,200.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 2	10	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Dec-09	Dec-10	2	1,200.000	YES	N/A
	SSN (LOS ANGELES) Increment 1 V 3	10	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-10	Jan-11	2	3,000.000	YES	N/A
	Support Systems Mods Upgrades - LOS ANGELES Int	10	European Aeronautic Defense and Space Company (EADS)-Torrance, CA	COMP/FFP	NUWC		Jan-10	Jan-11	1	1,770.000	YES	N/A
	Support Systems Mods Upgrades - Multi-Purpose Recd	10	American Indian Woman (A.I.W.), Incorporated (INC)-Orlando, FL	SS/FFP	NAWC		Dec-09	Dec-10	2	660.000	YES	N/A
	Support Systems Mods Upgrades (2)	11	European Aeronautic Defense and Space Company (EADS)-Torrance, CA	FFP/OPTION	NUWC		Jan-11	Jan-12	1	1,823.000	YES	N/A
	Support Systems Mods Upgrades - Multi-Purpose Recd	11	European Aeronautic Defense and Space Company (EADS)-Torrance, CA	FFP/OPTION	NUWC		Dec-10	Dec-11	6	154.667	YES	N/A
	SSN (VIRGINIA) Increment 1 V 2	11	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-11	Jan-12	2	1,236.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 3 (3)	11	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-11	Jan-12	2	2,115.000	YES	N/A
	SSN (LOS ANGELES) Increment 1 V 3	11	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-11	Jan-12	5	3,103.000	YES	N/A
	SSGN (OHIO) Increment 1 V 3 (3)	12	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-12	Jan-13	1	1,823.000	YES	N/A
	SSN (SEAWOLF) Increment 1 V 3	12	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-12	Jan-13	1	2,026.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 3 (3)	12	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-12	Jan-13	2	1,822.000	YES	N/A
	SSN (LOS ANGELES) Increment 1 V 3	12	Stanley Associates, Charleston, SC	CPIF/OPTION	SSC LANT		Jan-12	Jan-13	8	3,103.000	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) (4)											
	Engine Room Drop Augment (ERDA)	10	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC PAC		Feb-10	Mar-10	10	18.000	YES	N/A
	Propulsion Plant Monitoring system (PPMS)	10	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC PAC	Dec-09	Feb-10	Mar-10	3	145.000	YES	N/A
	SubLAN Personal Computer (PCs) replacement	11	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC LANT	Dec-10	Dec-10	Mar-11	20	87.000	YES	N/A
	Engine Room Drop Augment (ERDA)	11	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC PAC	Dec-10	Dec-10	Mar-11	1	19.000	YES	N/A
	SubLAN Propulsion Plant Monitoring System (PPMS)	11	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC PAC	Dec-10	Dec-10	Mar-11	1	146.000	YES	N/A
	Engine Room Drop Augment (ERDA)	12	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC PAC	Dec-11	Dec-11	Mar-12	1	19.000	YES	N/A
	SubLAN Propulsion Plant Monitoring System (PPMS)	12	Naval Undersea Warfare Center (NUWC)- Newport, RI	SS/CPIF	SSC PAC	Dec-11	Dec-11	Mar-12	7	146.000	YES	N/A
D. REMARKS:												
1) Radio Frequency Distribution and Control System (RFDACS) upgrades critical to SSBN strategic mission and fielded ahead of the remaining CSRR Increment 1 Ver 1 upgrades which are delayed by DMR 6.4 component level testing. RFDACS procurements are installed with												
2) Costs includes other activities, such as Environmental Qualification Test (EQT), Support Equipment, and Data Logistics.												
3) Unit cost includes nonrecurring engineering/Design Services Allocation (DSA)/Ship Alteration (ShipALT) costs.												
4) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective.												

UNCLASSIFIED

MODIFICATION TITLE: OE-538/BRC Increment 1
 COST CODE: L0080
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC Increment 1

February 2011

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

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	110	84.051																	110	84.051	
Kit Quantity	163	13.638																	163	13.638	
Equipment - Increment 1 Mast Antennas (Note 1)	101	76.095																	101	76.095	
Equipment - Antenna Control Units Kits	68	11.508																	68	11.508	
ACU Installation Kits	48	2.030																	48	2.030	
Equipment - CCA Upgrade Kits	47	0.100																	47	0.100	
Equipment - RFDACS (Note 2)	9	7.956																	9	7.956	
Ship/ALT/ DSA Nonrecurring																					
Production Support		4.728																			4.728
Other (DSA Recurring)		3.953																			3.953
Installation of Hardware	131	16.907	8	0.264															139	17.171	
PRIOR YR EQUIP (Note 1 and 3)	92	15.644																	92	15.644	
PRIOR YR EQUIP CCA Upgrade Kits	39	1.263	8	0.264															47	1.527	
TOTAL INSTALLATION COST		16.907		0.264															139	17.171	
TOTAL PROCUREMENT COST		123.277		0.264															273	123.541	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2010: FY 2011: FY 2012:
 DELIVERY DATES: FY 2010: FY 2011: FY 2012:

INSTALLATION SCHEDULE:	PY	FY 11 (note 3)				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	137	1		1									
OUTPUT	137	1		1									

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				
	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT													
OUTPUT													

	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
INPUT														139
OUTPUT														139

Notes/Comments:
 1) Nine (9) OE-538 Increment 1 units are assigned to a rotatable pool to accommodate equipment refurbishment and did not require installation funding.
 2) Radio Frequency Distribution and Control System (RFDACS) procurements and Installations were realigned under the CSRR program as of FY06.
 3) The FY11 installations outside of the funded year (FY09) are tied to SSBN CSRR installations. (2) OE-592 installations are required per OHIO SSBN.

UNCLASSIFIED

MODIFICATION TITLE: High Data Rate Antenna (SubHDR)
 COST CODE: L0087
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (SubHDR)

February 2011

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

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT: (Note 1)	80	236.424																	80	236.424	
Kit Quantity	134	33.923	20	0.718	0	0.000	30	8.139	20	4.600	23	5.290	16	3.680	22	5.060	125	37.100	390	98.510	
Equipment - Sub HDR	80	236.424																	80	236.424	
Equipment Nonrecurring																					
Installation Kits	53	8.777																	53	8.777	
Installation Kits Nonrecurring																					
Kit Upgrades		2.298					6	1.899	0	0.000	0	0.000								2.298	
GBS/SHF Kits Upgrades (Note 3)	81	20.910																	81	20.910	
GBS Kits (Note 6)			20	0.718			24	6.240	20	4.600	23	5.290	16	3.680	22	5.060	10	2.600	20	0.718	
Radomes (Note 2)							0	0.000	0	0.000	0	0.000	0	0.000			115	34.500	115	34.500	
UNDEX Kits (Note 2)																					
Data																					
Training Equipment																					
Support Equipment	3	1.938																	3	1.938	
Production Support		5.922						0.462		0.446		0.423		0.392		0.436				8.081	
Other (DSA)		5.517	0.187		0.000		0.127		0.137		0.130		0.193		0.193					6.484	
Installation of Hardware	112	95.583	27	0.999	0	0.000	25	1.000	24	1.200	20	1.000	23	1.150	16	0.800	121	6.050	368	107.782	
PRIOR YR EQUIP (Note 1, 4, and 5)	89	94.732																	89	94.732	
FY 09 GBS/SHF Kit Upgrades (Note 3 and 7)	23	0.851	27	0.999	0.000		5	0.200											55	2.050	
FY 10 GBS/SHF Kit Upgrades							20	0.800											20	0.800	
FY 11 GBS/SHF Kit Upgrades																			0	0.000	
FY 12 GBS/SHF Kit Upgrades (Note 3)																			0	0.000	
FY 13 GBS/SHF Kit Upgrades									0	0.000									0	0.000	
FY 12 Radomes									24	1.200										24	1.200
FY 13 Radomes											20	1.000								20	1.000
FY 14 Radomes													23	1.150						23	1.150
FY 15 Radomes															16	0.800				16	0.800
TC Radomes (Note 8)																	19	0.950	19	0.950	
TC UNDEX Kit Upgrades (Note 8)																	102	5.100	102	5.100	
TOTAL INSTALLATION COST		101.100		1.186		0.000		1.127		1.337		1.130		1.343		0.993		6.050		114.266	
TOTAL PROCUREMENT COST		377.369		1.904		0.000		9.728		6.383		6.843		5.415		6.489		43.150		390	457.281

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2010: Jun-10 FY 2011: FY 2012: Jun-12
 DELIVERY DATES: FY 2010 Mar-11 FY 2011: FY2012: Feb-13

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	115	6	6	6	6	6	6	7	6	4	11	9			
OUTPUT	115	6	6	6	6	6	6	7	6	4	11	9			
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		0	8	6	6	9	9	5		6	6	4		121	368
OUTPUT		0	8	6	6	9	9	5		6	6	4		121	368

Notes/Comments:
 1) Ten (10) SubHDR systems do not require installation funding. These systems include, three (3) Land Base System assets, seven (7) units assigned as a rotatable pool to accommodate equipment refurbishment
 2) Additional thirty five (35) antennas procured as follows: twenty-four (24) Ship Construction Navy (SCN) which are transitioning to Fleet Modernization Program (FMP); one (1) for spares; two (2) units for Navy Multi-Band Terminal (NMT) Program; and eight (8) SCN Virginia Class Flight III, resulting in a requirement for 115 radomes and 115 UNDEX kits
 3) Thirteen (13) GBS/SHF Kit procurements do not require installation funding. Included in this are seven (7) kits procured in FY09 and six (6) kits procured in FY12. These kits are for the three (3) Land Base System assets, seven (7) units assigned as a rotatable pool, one (1) unit for spare, and two (2) units for Navy Multiband Terminal (NMT) program.
 4) The FY09 antenna installations that are outside of the funded year are occurring in FY10 (2) and FY11 (1) and are tied to SSBN CSRR installations.
 5) Installation quantities include antenna and kit quantities.
 6) The twenty (20) GBS kits were procured to align with the twenty (20) SHF only kits received from the vendor as part of consideration via a contract modification, resulting in 20 complete GBS/SHF kits, and a total of 107 GBS/SHF kits.
 7) FY08 Kit installations were delayed due to late deliveries from the vendor. This late delivery had a ripple effect for all installations in the follow on years.
 8) Thirteen (13) UNDEX Kit procurements and thirteen (13) Radome procurements do not require installation funding. These kits are for the three (3) Land Base System assets, seven (7) units assigned as a rotatable pool, one (1) unit for spare, and two (2) units for Navy Multiband Terminal (NMT) program.

UNCLASSIFIED

MODIFICATION TITLE: CSRR-SSBN (OHIO)
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of CSRR upgrades on SSBN (OHIO) Class submarines

February 2011

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

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity	54	139.158	2	1.338			0	0.840	1	4.656	3	8.528	4	8.060	4	7.512	CONT	CONT	0	0.000	
Equipment - Baseline (Increment 1 Ver 0)	14	101.697																	14	101.697	
Equipment - Mod Kits Increment 1 Ver 1 (Note 1)	12	5.945	1	0.782															13	6.727	
Equipment - RFDACS Mod Kits Increment 1 Ver 1	13	6.781	1	0.556															14	7.337	
Equipment - Mod Kits Increment 1 Ver 3									1	1.770	3	5.469	4	7.736	4	7.512	CONT	CONT	CONT	CONT	
Equipment - Mod Kits Increment 1 Ver 4																			CONT	CONT	
Equipment - RFDACS	15	11.016																	CONT	CONT	
Engineering Nonrecurring		3.166																	15	11.016	
Production Facility Establishment		1.500						0.0												3.166	
Ship/ALT/DSA Nonrecurring (Note 2)		3.396						0.000		1.766		1.567						CONT		1.500	
Enterprise Change Request		3.465										1.266								4.731	
Data/Logistics (Note 3)		2.192						0.840		1.120		0.226		0.324						4.702	
Production Support		9.485		0.203					0.493		0.650		0.541		0.518			CONT		CONT	
Other (DSA Recurring)		5.151		0.460							0.309		0.473		0.898			CONT		CONT	
Installation of Hardware - CSRR (Note 4)	37	20.895	4	4.512						1	1.184	3	3.417	4	5.344	CONT	CONT	CONT	CONT	CONT	
FY 07 EQUIP - Increment 1 Ver 1 Mod Kits (Note 1 &5)																			5	0.000	
FY 09 EQUIP - CSRR			1	3.354															1	3.354	
FY 09 EQUIP - Increment 1 Ver 1 Mod Kits (Note 5)	3	3.375	1	1.158															4	4.533	
FY 10 EQUIP - Increment 1 Ver 1 Mod Kits (Note 5)			1																1		
FY 10 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits (Note 5)			1																1		
FY 11 EQUIP - Increment 1 Ver 1 Mod Kits																					
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits (Note 8)																					
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits (Note 8)										1	1.184								1	1.184	
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits (Note 8)													3	3.417					3	3.417	
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits (Note 8)															4	5.344	CONT	CONT	CONT	CONT	
FY 15 EQUIP - Increment 1 Ver 4 Mod Kits																	CONT	CONT	CONT	CONT	
FY 16 EQUIP - Increment 1 Ver 4 Mod Kits																	CONT	CONT	CONT	CONT	
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																	CONT	CONT	CONT	CONT	
TOTAL INSTALLATION COST		26.046		4.972		0.000		0		0.000		1.493		3.890		6.242	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		174.689		6.513		0.840		5.149		10.671		12.491		14.272	CONT	CONT	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

(Note 6) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 Months
 CONTRACT DATES (Inc1V1): FY 2010: Dec-09 FY 2011: FY 2012:
 DELIVERY DATES (Inc1V1): FY 2010: Jul-10 FY 2011: FY 2012:
 CONTRACT DATES RFDACS: FY 2010: Jan-10 FY 2011: FY 2012:
 DELIVERY DATES RFDACS: FY 2010: Jul-10 FY 2011: FY 2012:

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	37				4 (Note 7)								
OUTPUT	37				4 (Note 7)								

INSTALLATION SCHEDULE:	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT		1					3			3	1		CONT	CONT
		1				1	2			1	3		CONT	CONT

- Notes/Comments:
 1) SSBN quantity reflected at 13 due to one SSBN Increment 1 Ver 1 being Ship Construction Navy (SCN) funded.
 2) Funding supports development of Government Furnished Information (GFI) package for the ship planning yard in year one and ship installation drawings in year two.
 3) Funds the initial logistics package, consisting of multiple individual products, for each modernization baseline. Funding for each logistics product is funded the year prior to and year specific product is procured.
 4) Refers to installation of major CSRR capability blocks (e.g. Inc 1 Ver 0, Inc 1 Ver 3, etc.). Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
 5) FY09-11 SSBN 1-6 require a back fit for Increment 1 Ver 1 upgrades. Installation of back fit base cost is \$1.125M; installation of forward fit cost are \$0.000M.
 6) Lead time for upgrade kits varies from 3 to 12 months depending on the contents of each kit and the specific components being modernized.
 7) Prior Year (PY) funding used for installation of this equipment.
 8) Installation cost does not include other Program of Records (PORs) installation funding which is included in the PORs Budget as listed: BLI 3216: NMT- \$290K, BLI 3050: ADNS INC 3 - \$330K, BLI 3415: CUE - \$265K

UNCLASSIFIED

MODIFICATION TITLE: CSRR-SSGN (OHIO) Mod Upgrades
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSGN

February 2011

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

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kits Quantity	8	7.194	0	0.000	0	0.000	1	3.487	1	3.012	1	1.934	1	1.992		0.216			12	21.118	
Equipment - Baseline (Increment 1 Ver 0)																					
Installation Kits Nonrecurring																					
Equipment - Mod Kits Increment 1 Ver 1	4	4.384																	4	4.384	
Equipment - Mod Kits Increment 1 Ver 2	4	0.231																	4	0.231	
Equipment - Mod Kits Increment 1 Ver 3							1	1.823	1	1.897	1	1.934	1	1.992					4	7.646	
Equipment - Mod Kits Increment 1 Ver 4																			CONT	CONT	
Enterprise Change Request/Nonrecurring		0.555		1.233																	1,788
ShipALT/DSA Nonrecurring (Note 1)		0.521		0.200				0.900		1.115											2,736
Training Equipment																					
Data/Logistics (Note 2)		1.003		0.558		1.292		0.764								0.216			CONT		CONT
Support Equipment		0.500																			0.500
Production Support		0.288				0.077		0.560		0.428		0.116		0.120					CONT	CONT	CONT
Other (DSA Recurring)		0.288		0.316						0.149		0.154		0.155		0.154			CONT	CONT	CONT
Installation of Hardware (Note 3)	4	2.250	8	2.388					1	1.229	1	1.206	1	1.304	1	1.343			16	9.720	
PRIOR YR EQUIP - CSRR	4	2.250																	4	2.250	
FY 08 EQUIP - Increment 1 Ver 2 (Note 1)			2																2	0.000	
FY 09 EQUIP - Increment 1 Ver 1			2	2.316															2	2.316	
FY 09 EQUIP - Increment 1 Ver 2 (Note 1)			2																2		
FY 09 EQUIP - Increment 1 Ver 2 ECO TZ-0929			4	0.072															4	0.072	
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)																			0	0.000	
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)									1	1.229									1	1.229	
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)											1	1.206							1	1.206	
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)												1	1.304						1	1.304	
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)													1	1.343					1	1.343	
FY TC EQUIP - Increment 1 Ver 4 Mod Kits																			CONT	CONT	CONT
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																					
TOTAL INSTALLATION COST		2.538		2.704						1.378		1.360		1.459		1.497			16	9.720	
TOTAL PROCUREMENT COST		10.012		4.695		1.369		4.047		4.818		3.410		3.571		1.713			12	CONT	

(Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010: FY 2011: FY 2012 (Inc1V3): Jan-12
 DELIVERY DATES: FY 2010: FY 2011: FY 2012 (Inc1V3): Jan-13

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

Notes/Comments:
 1) Funding supports development of Government Furnished Information (GFI) package for the ship planning yard in year one and ship installation drawings in year two.
 2) Funds the initial logistics package, consisting of multiple individual products, for each modernization baseline. Funding for each logistics product is funded the year prior to and year specific product is procured.
 3) Refers to installation of major CSRR capability blocks (e.g. Inc 1 Ver 0, Inc 1 Ver 3, etc.). Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
 4) Lead time for upgrade kits varies from 3 to 12 months depending on the contents of each kit and the specific components being modernized.
 5) Installation cost does not include other Program of Records (PORs) installation funding which is included in the PORs Budget as listed: BLI 3216: NMT- \$290K, BLI 3050: ADNS INC 3 - \$330K, BLI 3415: CUE - \$265K

UNCLASSIFIED

MODIFICATION TITLE: CSRR-SSN (SEAWOLF)
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSN 21, SSN 22 and SSN 23

February 2011

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

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		IC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity	5	24.054	2	2.780	0	1.070	1	2.381			1	1.756	1	1.808			3	1.392	0	0.000	CONT	CONT
Equipment - Mod Kits Increment 1 Ver 2 (NOTE 1)			2	2.400			1	2.026			1	1.756	1	1.808			3	0.402	2	2.400	CONT	CONT
Equipment - Mod Kits Increment 1 Ver 3																			3	5.590		
Equipment - Mod Kits Increment 1 Ver 4																					CONT	CONT
Engineering Nonrecurring		0.058																				0.058
Production Facility Establishmen																						
ShipALT/DSA Nonrecurring (Note 2)		0.887				0.480																0.440
Enterprise Change Request/Nonrecurrin		1.510				0.390																1.900
Data/Logistics (Note 3)		0.561	0.380			0.200	0.355															0.550
Production Support		1.073	0.245				0.250					0.223		0.081								0.111
Other (DSA Recurring)		1.669	0.293											0.264		0.155						0.251
Installation of Hardware - CSRR (Note 4)	5	3.789	2	2.316					1	0.155			1	1.275	1	1.313	3				1.260	CONT
PRIOR YR EQUIP - CSRR	5	3.686																				5
FY 07 EQUIP - Increment 1 Ver 0 ECO		0.486																				2
FY 10 EQUIP - Increment 1 Ver 2			2	2.316																		1
FY 11 EQUIP - Increment 1 Ver 2									1	1.266												1
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits (Note 6)																						1
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits (Note 6)																						1
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits (Note 6)														1	1.275							1
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits (Note 6)																1	1.313					1
FY 16 EQUIP - Increment 1 Ver 4 Mod Kits																		3			1.260	CONT
TOTAL INSTALLATION COST		5.458	2.609						1.421					1.539		1.468						1.511
TOTAL PROCUREMENT COST		33.601	5.634		1.070		2.631		1.421		1.979			3.428		1.468						3.014

(Note 5) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010 (Inc1V2) Dec-09 FY 2011: FY 2012 (Inc1V3): Jan-12
 DELIVERY DATES: FY 2010 (Inc1V2) Jul-10 FY 2011: FY 2012 (Inc1V3): Jan-13

INSTALLATION SCHEDULE:

	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7										1		
OUTPUT	7							0				1	

INSTALLATION SCHEDULE

	FY 14				FY 15				FY 16				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT															
OUTPUT								1			1			CONT	CONT
Notes/Comments:								1			1			CONT	CONT

- 1) FY11 FOL change - Delay in SSN22 availability . Funds realigned to Environmental Qualification Testing to ensure COTS components meet submarine environmental specifications.
- 2) Funding supports development of Government Furnished Information (GFI) package for the ship planning yard in year one and ship installation drawings in year two.
- 3) Funds the initial logistics package, consisting of multiple individual products, for each modernization baseline. Funding for each logistics product is funded the year prior to and year specific product is procured.
- 4) Refers to installation of major CSRR capability blocks (e.g. Inc 1 Ver 0, Inc 1 Ver 3, etc.). Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
- 5) Lead time for upgrade kits varies from 3 to 12 months depending on the contents of each kit and the specific components being modernized.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

CSRR- SSN (VIRGINIA) Mod Upgrades
 L0084
 Installation of CSRR upgrades to VIRGINIA Class submarines

February 2011

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

	Prior Yrs		FY 10		FY 11 (NOTE 5)		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity			0	#REF!	0	#REF!	0	#REF!	0	#REF!	0	#REF!	0	#REF!	0	#REF!	0	#REF!	0	#REF!	CONT	CONT
Equipment - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)	2	5.045	4	11.426	2	4.166	2	4.324	2	3.770	2	3.883	0	0.150	CONT	CONT	CONT	CONT	4	4.872		
Equipment - Baseline Upgrade Increment 1 Ver 3	2	2.400	2	2.472	2	3.644	2	3.751	2	3.770	2	3.883							10	19.278		
Equipment - Mod Kits Increment 1 Ver 4			2	4.230											CONT	CONT	CONT	CONT				
Engineering Nonrecurring		0.625																			0.625	
Data/Logistics (Note 1)		0.920		1.064											0.150						CONT	
FLT ShipAL7/DSA Nonrecurring (Note 2)		0.700		2.930																	CONT	
Enterprise Change Request		0.400		0.730		0.522		0.573													CONT	
Production Support		0.547		0.873		0.302		0.291		0.279		0.302									CONT	
Other (DSA Recurring)				0.224		0.742		0.463		0.469		0.480					0.482				CONT	
Installation of Hardware - CSRR (Note 3)	0		2	2.386	4	6.780	2	4.532	2	4.488	2	4.610	2	4.781	CONT	CONT	CONT	CONT			CONT	
PRIOR YR EQUIP - CSRR																					CONT	
FY 10 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)			2	2.386																	2	
FY 11 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)					2	2.458															2	
FY 11 EQUIP - Increment 1 Ver 3 (NOTE 6)					2	4.322															2	
FY 12 EQUIP - Increment 1 Ver 3 (NOTE 6)								2	4.532												2	
FY 13 EQUIP - Increment 1 Ver 3 (NOTE 6)									2	4.488											2	
FY 14 EQUIP - Increment 1 Ver 3 (NOTE 6)										2	4.610										2	
FY 15 EQUIP - Increment 1 Ver 3 (NOTE 6)												2	4.781								2	
FY TC EQUIP - Increment 1 Ver 4														2	4.781	CONT	CONT	CONT	CONT		CONT	
TOTAL INSTALLATION COST					2,610	7,522	4,995	4,957	5,090	5,263	CONT	CONT	CONT	CONT							CONT	
TOTAL PROCUREMENT COST		5,592		14,909		11,990		9,610		9,006		9,275		5,413	CONT	CONT	CONT	CONT			CONT	

METHOD OF IMPLEMENTATION:

(Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010 (Inc1V2): Dec-09 FY 2011 (Inc1V2/Inc1V3): Jan-11/Jan-11 FY 2012 (Inc1V3): Jan-12
 DELIVERY DATES: FY 2010 (Inc1V2): Dec-10 FY 2011 (Inc1V2/Inc1V3): Jan-12/Jan-12 FY 2012 (Inc1V3): Jan-13

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2				4				2				
OUTPUT		1	1			4				2				
INPUT														
OUTPUT			2			2				2			CONT	CONT
				2				2				2	CONT	CONT

Notes/Comments:

- Funds the initial logistics package, consisting of multiple individual products, for each modernization baseline. Funding for each logistics product is funded the year prior to and year specific product is procured.
- Funding supports development of Government Furnished Information (GFI) package for the ship planning yard in year one and ship installation drawings in year two.
- Refers to installation of major CSRR capability blocks (e.g. Inc 1 Ver 0, Inc 1 Ver 3, etc.). Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
- Lead time for upgrade kits varies from 3 to 12 months depending on the contents of each kit and the specific components being modernized.
- FY11 Fact of Life change added 1 VA Inc 1 V3 procurement to FY11.
- Installation cost does not include other Program of Records (PORs) installation funding which is included in the PORs Budget as listed: BLI 3216: NMT- \$290K, BLI 3050: ADNS INC 3 - \$330K, BLI 3415: CUE - \$265K

UNCLASSIFIED

MODIFICATION TITLE: CSRR-SSN LOS ANGELES (LA) Mod Upgrades
 COST CODE: L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on LA Class

February 2011

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

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kits Quantity	2	7.155	5	19.236	8	25.906	6	18.618	7	20.951	3	9.249					3	9.804	34	110.919	
Equipment - Baseline (Increment 1 Ver 0)	0	0.0																			
Installation Kits Nonrecurring	0	0.0																			
Equipment - Mod Kits (Increment 1 Ver 0)	0	0.0																			
Equipment - Mod Kits Increment 1 Ver 3	2	6.000	5	15.515	8	24.824	6	18.618	7	20.951	3	9.249					3	9.804	34	95.157	
Equipment - Mod Kits Increment 1 Ver 4	0	0.000															CONT	CONT	CONT	CONT	
Enterprise Change Request/Nonrecurring	0.000	0.705		0.730		1.082														2.517	
ShipALT/DSA Nonrecurring (Note 1)	0	0.250		1.191																CONT	
Training Equipment	0	0.0																			
Data/Logistics (Note 2)	0.000	0.200		1.800																2.000	
Support Equipment	0	0.0																			
Production Support	0.000	0.609		1.293		1.483		1.217		1.432		0.740						CONT		CONT	
Other (DSA Recurring)	0	0.558		1.001		1.105		1.769		1.306		1.354						CONT		CONT	
Installation of Hardware (Note 3)	0	0.000	2	4.600	5	10.250	8	14.816	6	12.204	7	12.162	3	5.290			CONT	CONT	CONT	CONT	
PRIOR YR EQUIP - CSRR	0	0.000																			
FY 07 EQUIP	0	0.000																			
FY 09 EQUIP	0	0.000																			
FY 10 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0	2	4.600															2	4.600	
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0			5	10.250													5	10.250	
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0					8	14.816											8	14.816	
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0							6	12.204									6	12.204	
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0									7	12.162							7	12.162	
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0											3	5.290	CONT	CONT	CONT	CONT	CONT	CONT	
FY TC EQUIP - Increment 1 Ver 4 Mod Kits	0	0.0													CONT	CONT	CONT	CONT	CONT	CONT	
FY TC EQUIP - Increment 1 Ver 3 Mod Kits (Note 5)	0	0.0													CONT	CONT	CONT	CONT	CONT	CONT	
TOTAL INSTALLATION COST		0.558		5.601		11.355		16.585		13.510		13.516		6.245	CONT	CONT	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		8.322		26.130		38.744		36.420		35.893		23.505		6.245	CONT	CONT	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

(Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2010 (Inc1V3) Jan-10 FY 2011 (Inc1V3): Jan-11 FY 2012 (Inc1V3): Jan-12

DELIVERY DATES: FY 2010 (Inc1V3) Jan-11 FY 2011 (Inc1V3): Jan-12 FY 2012 (Inc1V3): Jan-13

INSTALLATION SCHEDULE:

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4			
INPUT																
OUTPUT			2				2	3			3	4	1			
				2				3	2			4	4			
INSTALLATION SCHEDULE:		FY 14				FY 15				FY 16				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4			
INPUT				3	3			3	3	1			2	1	CONT	CONT
OUTPUT				4	2			4	3			3		CONT	CONT	

Notes/Comments:

- Funding supports development of Government Furnished Information (GFI) package for the ship planning yard in year one and ship installation drawings in year two.
- Funds the initial logistics package, consisting of multiple individual products, for each modernization baseline. Funding for each logistics product is funded the year prior to and year specific product is procured.
- Refers to installation of major CSRR capability blocks (e.g. Inc 1 Ver 0, Inc 1 Ver 3, etc.). Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
- Lead time for upgrade kits varies from 3 to 12 months depending on the contents of each kit and the specific components being modernized.
- Installation cost does not include other Program of Records (PORs) installation funding which is included in the PORs Budget as listed: BLI 3216: NMT- \$290K, BLI 3050: ADNS INC 3 - \$330K, BLI 3415: CUE - \$265K

UNCLASSIFIED

MODIFICATION TITLE: CSRR- Support Systems Mod Kits (Increment 1 Ver 2, 3, and 4)
 COST CODE: L0084 Non FMP
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: CSRR TRIDENT Training & Test Facilities

February 2011

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

	Prior Yrs		FY 10		FY 11 (Note 5)		FY 12		FY 13		FY 14		FY 15		FY 16		IC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity	8	27.217	3	5.031	7	6.979							1	1.689	2	0.387					21	41.303
Equipment - Baseline (Increment 1 Ver 0)	2	23.081																			2	23.081
Equipment - Mod Kits Increment 1 Ver 1	3	0.695																			3	0.695
Equipment - Mod Kits Increment 1 Ver 2	3	0.462																			3	0.462
Equipment - Mod Kits Increment 1 Ver 3 (Note 1)			1	1.770	1	1.823							1	1.689							3	5.282
Equipment - Mod Kits Increment 1 Ver 4 (Note 1)															2	0.387	1				3	
Equipment - MRTS (Note 2)			2	1.320	6	0.928															8	2.248
Data/Logistics																						0.000
Training Equipment																						1.827
Support Equipment (Note 3)						1.827																6.821
Environmental Qual. Testing		2.479		0.114		4.228																0.500
Enterprise Change Request/Nonrecurring																						0.791
ShipALT/EFR		0.500																				0.500
Production Support		0.791		0.188		0.371								0.153								1.503
Other (DSA Recurring)																						
Installation of Hardware	8	4.303																			8	4.303
PRIOR YR EQUIP	8	4.303																			8	4.303
FY 07 EQUIP - Increment 1 Ver 1 (Note 1)																					2	0.600
FY 09 EQUIP																						
FY 10 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																						
TOTAL INSTALLATION COST		4.303																			8	5.806
TOTAL PROCUREMENT COST		32.311		5.219		7.350								1.842		0.387					21	46.722

METHOD OF IMPLEMENTATION:

(Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3-12 Months

CONTRACT DATES

FY 2010: Jan-10 FY 2011: Jan-11 FY 2012:

DELIVERY DATES:

FY 2010 Jan-11 FY 2011 Jan-12 FY 2012:

INSTALLATION SCHEDULE:

INPUT

OUTPUT

INSTALLATION SCHEDULE

INPUT

OUTPUT

Notes/Comments

- 1) Reconfigurable lab asset for VIRGINIA/SEAWOLF, OHIO, LOS ANGELES modernization. Installation cost included in procurement (Turnkey)
- 2) Multi-Purpose Reconfigurable Training System (MRTS) Procurement for submarine training sites. FY11 technical refresh. Installation cost included in procurement (Turnkey).
- 3) Procurement of drawing package for the LOS ANGELES Class CSRR Lab
- 4) Lead time for upgrade kits varies from 3 to 12 months depending on the contents of each kit and the specific components being modernized
- 5) FY11 Fact of Life Change to Environmental Qualification Testing increased due to additional equipment requirements for LA infrastructure.

UNCLASSIFIED

MODIFICATION TITLE: Submarine Local Area Network (SubLAN)
 COST CODE: L0097
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

February 2011

Installation of SubLAN Personal Computers (PC's) & Engine Room Drop Augment (ERDA) , Propulsion Plant Monitoring System (PPMS)

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

	Prior Yrs	FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:	198	67.967	13	0.752	22	3.074	8	1.041	3	0.311	25	2.697	5	0.730	5	0.777	CONT	CONT	CONT	CONT
Kit Quantity																				
Installation Kits Nonrecurring																				
Equipment - SubLAN	9	30.379																	9	30.379
Equipment - SubLAN PCs (Note 1)	66	5.749																	66	5.749
Equipment Nonrecurring																				
SSN688 GF/ShipALT Nonrecurring		10.390																		10.390
SSN21 GF/ShipALT Nonrecurring		5.572		0.137																5.709
SSBN GF/ShipALT Nonrecurring		4.985																		4.985
SSGN GF/ShipALT Nonrecurring		4.563			0.400															4.963
SSN774 GF/ShipALT Nonrecurring		1.421			0.769															2.190
Other Equipment - PC Augment	70	2.179																		70
Other Equipment - ERDA (Note 2)	37	1.037	10	0.180	1	0.019	1	0.019	1	0.019										50
Other Equipment - PC Replacement (Note 1)	16	1.392			20	1.740					16	1.383								52
Other Equipment - PPMS (Note 2)																				52
Other Equipment - ER Aug Switch/Router Replacement			3	0.435	1	0.146	7	1.022	2	0.292	9	1.314	5	0.730	5	0.777	CONT	CONT	CONT	CONT
Other Equipment																				
Training Equipment																				
Support Equipment - EDM		0.300																		0.300
Production Support		8.347		0.043		0.026		0.046		0.015		0.046		0.041		0.043				8.607
Other (DSA)		0.151		0.053		0.073		0.067		0.061		0.104		0.053		0.053				0.615
Installation of Hardware (Note 3)	55	33.135	10	5.281	6	2.679	6	3.202	6	3.479	8	3.227	4	3.149	5	3.159	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	50	30.127																		50
FY 09 EQUIP - ERDA	5	1.968	2	1.056																7
FY 10 EQUIP - ERDA/PPMS			8	4.225	5	2.546														13
FY 11 EQUIP - ERDA/PPMS					1	0.133	1	0.447												2
FY 12 EQUIP - ERDA/PPMS							5	2.755												8
FY 13 EQUIP - ERDA/PPMS									3	1.734										3
FY 14 EQUIP - ERDA/PPMS									3	1.745										9
FY 15 EQUIP - ERDA/PPMS											8	3.227	1	0.746						3
													3	2.403	2	1.473				5
FY 16 EQUIP - PPMS															3	1.687	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		33.286		5.334		2.752		3.269		3.540		3.331		3.202		3.212	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		109.600		6.129		5.852		4.356		3.866		6.074		3.973		4.032	CONT	CONT	CONT	CONT
METHOD OF IMPLEMENTATION:																				
			ADMINISTRATIVE LEADTIME:				3 months				PRODUCTION LEADTIME:				3 months plus a 4 month PITCO					

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Dec-10 FY 2012: Dec-11
 DELIVERY DATES: FY 2010: Mar-10 FY 2011: Mar-11 FY 2012: Mar-12

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	65	1	2	2	1	1	2	1	2	1	1	2	2
OUTPUT	65	1	2	2	1	1	2	1	2	1	1	2	2

INSTALLATION SCHEDULE:	INPUT	FY 14				FY 15				FY 16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
OUTPUT			4	2	2	1	1	1	1	1	2	1	1	CONT	CONT
			4	2	2	1	1	1	1	1	2	1	1	CONT	CONT

Notes/Comments:
 1) FY09 thru FY13 SubLAN Personal Computer (PC) procurement/replacement requires no installation funds, therefore procurement and installation quantities will not match one for one.
 2) Production lead time requires 4 months pre-installation test and check out (PITCO).
 3) Installation schedule based on submarine availability.

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE											
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQ	3215 Satellite Communications Systems											
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY												
COST (in millions)	1,477.054	47.402	28.665	25.522		25.522	28.791	22.651	27.681	27.417	CONT	CONT
Initial Spares (in millions]	44.312	1.600	0.196	0.255		0.255	0.219	0.409	0.069	0.104	CONT	CONT

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

DEMAND ASSIGNED MULTIPLE ACCESS (DAMA)/ MINIATURIZED DEMAND ASSIGNED MULTIPLE ACCESS (MINI-DAMA - NR101): Triples the Ultra High Frequency (UHF) satellite channel capacity through improved multiplexing, thus reducing oversubscription rate for UHF satellite access to better meet present user requirements with existing space segment. This funding fields the improved DAMA capability of Integrated Waveform (IW) as an upgrade to the MD-1324 series modems already deployed in the Navy surface fleet and shore stations.

5/25 KHz SATCOM (5/25 - NR105): Numerous pieces of Satellite Communication (SATCOM) terminal equipment are required to satisfy special communications needs. This line includes procurement of commercial off-the-shelf (COTS) non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, Department of Defense (DoD) and allied interoperability. Current implementation of this requirement is being satisfied by upgrading the fleet broadcast Solid State Relay-1 (SSR-1).

SHF SYSTEMS (SHF - NR106): Super High Frequency (SHF) provides communications in support of Navy Tactical and Joint Force (JTF) Operating Forces Afloat. AN/WSC-6(V)9 terminals, which provide high data throughput capacity for Non-Classified Internet Protocol Router Network (NIPRNET) / Secret Internet Protocol Router Network (SIPRNET), voice, and Internet connectivity. FY12 funding will complete fielding of SHF capabilities to fleet as planned.

NAVY EXTREMELY HIGH FREQUENCY SATELLITE PROGRAM (NESP - NR107): NESP provides joint interoperable core and hard-core communications at all levels of conflict with assured survivability under extreme conditions (Electromagnetic Anti-Jam, Low Probability of Intercept/Detection (AJ/LPI/LPD), Physical, Scintillation) via Milstar, Ultra High Frequency Follow On /EHF/ Enhanced EHF (UFO/E/EE), Interim Polar and Advanced EHF (AEHF) satellites. Time Division Multiple Access (TDMA) Interface Processor (TIP) is ancillary equipment to NESP and provides Internet Protocol (IP) networked communications over EHF Medium Data Rate (MDR) waveforms. This capability enhances the NESP system by enabling afloat units to operate with a shoreless architecture. FY12 procurements include Cipher Text TIP Upgrade Kits and TIP Thin Line Chassis.

APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems
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COMMERCIAL BROADBAND SATELLITE PROGRAM (CBSP - NR112): The Commercial Broadband Satellite Program (CBSP) will support the procurement and installation of a commercial terminal and service architecture that will eventually replace the Inmarsat program (Inmarsat: PCs and Inmarsat B HSD: MCMs, DDGs, CGS) and Commercial Wideband Satellite Program (CWSP) (WSC-8 Large Decks). The program will utilize commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment to provide data throughput to the Fleet. The associated architectures are designed to significantly increase the throughput of data to increase SATCOM reliability for MILSATCOM. Included in the program are Small Ship Variant (SSV - Patrol Coastal or Mine Countermeasure Ships), Unit Level Variant (ULV - examples are Guided Missile Destroyers or Guided Missile Frigates), and Force Level Variant (FLV - large combatant ships such as carriers).

GLOBAL BROADCAST SERVICE (GBS - NR117): GBS is a Joint Military Satellite Communications (MILSATCOM) program with the Air Force as Executive Agent for all services. GBS provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat or special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, weapons targeting, reconnaissance and the transition to and conduct of opposed operations short of nuclear war. Deployment of GBS internet protocol (IP) terminals will allow expanded use of military intelligence collection in a broader spectrum using Military Satellite Communications (MILSATCOM) architecture. GBS provides worldwide, high data rate, one-way transmission of video (especially from Unmanned Aerial Vehicles [UAV], imagery, geospatial intelligence products and other high-bandwidth information supporting joint combat forces in garrison, in transition and deployed within global combat zones). GBS has the capability to receive up to 45 Mbps from Wideband Global Satellite (WGS) and up to 23.5 Mbps from Ultra High Frequency Follow On (UFO). The Navy GBS Split IP effort enables near-real-time duplex asymmetric communications connectivity to ships/subs. GBS plays a pivotal role in Range of Warfare Command & Control (ROWC2).

FY12 includes the procurement of Next Generation Receiving Terminals (NGRT) and Split Internet Protocol (IP) systems for the Defense Enterprise Computing Centers (DECC).

JMINI CONTROL SYSTEM (JMINI CS - NR118): The Joint UHF Military Satellite Communications Network Integrated Control System (JMINI CS) is a joint interest program, directed by the Military Communications Electronics Board (MCEB) with the Navy designated as the lead service. The JMINI Control System provides dynamic centralized control of 5-kHz and 25-kHz UHF MILSATCOM voice and data resources (channels and Time Division Multiple Access (TDMA) time slots) via a globally integrated system of four control stations, located at Naval Computer and Telecommunications Area Master Station Atlantic and Pacific (NCTAMS LANT and PAC) sites, as well as Naval Computer and Telecommunications Stations (NCTS) Naples and Guam. The globally integrated system consists of three major subsystems: Network Management System (NMS), Satellite Access Controller (SAC), and the control terminals (CT). The system utilizes the Digital Modular Radio, MD-1324, RT-1771 radios and RT-1828 for its control terminals. Procurements in FY11-12 support hardware refresh of 5kHz channel control terminals, MD-1324, RT-1771 and RT-1828 with various commercial-off-the-shelf (COTS) ancillary hardware. Each of the four JMINI Control station sites require a suite of 4-channel terminals and various COTS equipment to meet operational requirements.

COST ANALYSIS											DATE				
APPROPRIATION ACTIVITY											P-1 ITEM NOMENCLATURE				
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT											3215 Satellite Communications Systems				
COST CODE	ELEMENT OF COST	ID CODE	Prior Years			FY 2010			FY 2011			FY 2012			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
NR101	MINI DAMA DAMA/MINI DAMA MD-1324A IW (Note 5)	A										70		350	
												70	5.000	350	
NR105	5/25 KHz SATCOM 5/25 KHz SATCOM - TD-1063 (SSR-1 & HSF)	A				1		953				1	115.000	115	
						1	952.800	953				1	115.000	115	
NR107	NESP Terminals--AN/USC-38(V) -Ship NESP Terminals--AN/USC-38(V) -Ship (Note 1) NESP - Cipher Text TIP Upgrade Kit NESP - TIP Thin Line Chassis	A A A A				25		1,715				35	27.971	979	
						25	68.600	1,715				35	27.971	979	
NR112	Commercial Broadband Satellite Program (CBSP) Commercial Broadband Satellite Program (CBSP) - SSV (Note 2) Commercial Broadband Satellite Program (CBSP) - ULV (Note 2) Commercial Broadband Satellite Program (CBSP) - FLV (Note 2) Non-Recurring Engineering and Change Orders	A A A A				6		4,776				0		405	
						6	688.000	4,128				0		0	
												4	1,460.250	5,841	
								648						405	
														500	
NR117	Global Broadcast Service (GBS) GBS - Single Receive Suite (Afloat) (Note 3) GBS - Dual Receive Suite (Afloat) (Note 3) GBS - Subs Receive Suite (Afloat) (Note 3) GBS - (Shore) (Note 3) GBS - NGRT (Shore) GBS - DECC Split IP (Shore)	A A A A A A				46		4,294				32		8,027	
						14	100.857	1,412				16	304.500	4,872	
						12	49.667	596				4	107.000	428	
						18	105.778	1,904				4	107.000	428	
						2	191.000	382				2	195.000	390	
												6	318.167	1,909	
												2	120.000	240	
NR118	JMINI Control System JMINI Control System - Shore (Note 4)	A										2		2,933	
												2	1,466.500	2,933	
NR555	PRODUCTION SUPPORT DAMA/MINI DAMA MD-1324A IW (Note 6) NESP Terminals--AN/USC-38(V) -Ship Commercial Broadband Satellite Program (CBSP) Global Broadcast Service (GBS) SHF SATCOM JMINI Control System - Shore							833						197	
								218						121	
								114						69	
								248						0	
								42						19	
								211						131	
														109	
														75	
														12,571	
														12,656	
														11,994	
NR776	NON-FMP INSTALLATION (Shore) Global Broadcast Service (GBS) JMINI Control System - Shore Commercial Broadband Satellite Program (CBSP)							930						638	
								160						318	
														320	
								770						0	
														0	
NR776	NON-FMP PRE INSTALLATION DESIGN (Shore) Commercial Broadband Satellite Program (CBSP)							0						0	
								0						0	
NR777	FMP INSTALLATION (Ship) DAMA/MINI DAMA MD-1324A IW NESP Terminals--AN/USC-38(V) -Ship Global Broadcast Service (GBS) Commercial Broadband Satellite Program (CBSP) SHF SATCOM							29,624						11,960	
								4,045						1,038	
								128						1,473	
								2,526						2,500	
								7,918						5,244	
								15,007						1,705	
NR777	FMP DSA (Ship) DAMA/MINI DAMA MD-1324A IW NESP Terminals--AN/USC-38(V) -Ship Commercial Broadband Satellite Program (CBSP) SHF SATCOM							4,277						3,411	
								183						196	
								69						224	
								2,762						2,653	
								1,263						338	
								34,831						16,009	
														13,528	
														25,522	
														196	
														255	
TOTAL INTIAL SPARES															
TOTAL 47,402 1,600															
TOTAL 28,665 196															
TOTAL 25,522 255															
Remarks: Note 1. NR107: FY10-11 NESP procurements include Cipher Text TIP Upgrade Kits and TIP Thin Line Chassis. Note 2. NR112: CBSP variant unit costs fluctuate due to quantity price breaks. Note 3. NR117: FY10-11 GBS procurements reflect a combination of Forward Fit systems, NGRT systems, Split IP upgrades and tech refreshes. Note 4. NR118: FY11-12 quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture. Note 5. NR101: Mini Dama FY09 and FY10 funds were realigned to other Satellite Communication Systems in exchange for FY11 and FY12 funds. An additional \$1020K FY10 funds were realigned out of the program. Therefore, procurement and installs of upgrade kits are now scheduled in FY12. No additional new modems will be procured. Note 6: Mini Dama FY10 production support is required for modems procured in PY that are still in production and awaiting delivery/installation.															

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING	A. DATE	February 2011
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B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	C. P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems
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COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR101	DAMA/MINI DAMA MD-1324A IW - Basic	09	VIASAT, Carlsbad, CA	SS/FFP	SPAWAR	Jan-09	Jun-10	Sep-11	300	14.843	YES	N/A
NR101	DAMA/MINI DAMA MD-1324A IW - Alpha	12	VIASAT, Carlsbad, CA	SS/FFP	SPAWAR	Jan-09	Jun-12	Dec-12	70	5.000	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSF)	11	Stanley Associates	C/FFP (OPT)	SSC-LANT	Jul-10	Nov-10	Sep-11	1	115.000	YES	N/A
NR107	NESP Terminals--AN/USC-38(V) -Ship	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Mar-06	Mar-11	Apr-11	35	27.971	YES	N/A
NR107	NESP - Cipher Text TIP Upgrade Kit	12	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Mar-06	Nov-11	Dec-11	23	22.941	YES	N/A
NR107	NESP - TIP Thin Line Chassis	12	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Mar-06	Nov-11	May-12	1	235.000	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - SSV (Note 5)	09	Harris Corp., Palm Bay, FL	C/FFP (OPT)	SPAWAR	Jun-07	Feb-11	Aug-11	4	532.714	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - FLV (Note 5)	09	Harris Corp., Palm Bay, FL	C/FFP (OPT)	SPAWAR	Jun-07	Feb-11	Aug-11	1	827.571	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - ULV (Note 4)	10	Harris Corp., Palm Bay, FL	C/FFP (OPT)	SPAWAR	Jun-07	Aug-10	Feb-11	6	688.000	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - FLV	12	Harris Corp., Palm Bay, FL	C/FFP (OPT)	SPAWAR	Jun-07	Nov-11	May-12	4	1,460.250	YES	N/A
NR117	GBS - Single Receive Suite (Afloat) (Note 1)	10	Raytheon, Reston, MA	SS/FFP (OPT)	SPAWAR	Feb-09	Feb-11	Aug-11	14	100.857	YES	N/A
NR117	GBS - Subs Receive Suite (Afloat) (Note 1)	10	Raytheon, Reston, MA	SS/FFP (OPT)	SPAWAR	Feb-09	Feb-11	Aug-11	18	105.778	YES	N/A
NR117	GBS - (Shore) (Note 2)	11	Unknown	C/FFP	Hanscom AFB	Mar-11	Jul-11	Oct-11	6	318.167	NO	N/A
NR117	GBS - NGRT (Shore)	12	Unknown	C/FFP	Hanscom AFB	Mar-11	Nov-11	Feb-12	6	323.000	NO	N/A
NR117	GBS - Forward Fit (Shore)	12	Raytheon, Reston, MA	SS/FFP (OPT)	SPAWAR	Feb-09	Nov-11	May-12	2	120.000	YES	N/A
NR118	JMINI Control Systems - Shore (Note 3)	11	VIASAT, Carlsbad, CA	SS/FFP	SSC-PAC	Jun-10	Jul-11	Mar-12	2	1,466.500	YES	N/A
NR118	JMINI Control Systems - Shore (Note 3)	12	VIASAT, Carlsbad, CA	SS/FFP	SSC-PAC	Oct-11	Dec-11	Aug-12	1	1,399.000	YES	N/A

Remarks:
Note 1: FY09-10 GBS information above reflects Forward Fit systems only. The Split IP and Terminal Upgrades are performed in house at SSC LANT.
Note 2: FY11 GBS Shore information above represents NGRT systems only. The Terminal Upgrades are performed in house at SSC LANT.
Note 3: JMINI - Unit cost varies due to operational requirements for capacity and varying site architecture.
Note 4: FY10 CBSP - ULV Award date slip due to Acquisition Authority approval delay.
Note 5: FY09 CBSP funding represents emergent requirement to procure 4 SSV and 1 FLV units.

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

3215 Satellite Communications Systems
 NR112
Commercial Broadband Satellite Program (CBSP) - Ship

February 2011

Provides commercial wideband SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																		
PROCUREMENT:																		
Equipment - Terminals	54	35.521	6	4.128	0	0.000	4	5.841	7	8.547	6	10.721	9	10.899	7	11.957	CONT	CONT
Small Ship Variant (SSV)	27	4.290																
Unit Level Variant (ULV)	24	24.354	6	4.128							2	4.278			3	6.417	CONT	
Force Level Variant (FLV)	3	6.877					4	5.841	7	8.547	4	6.443	9	10.899	4	5.540		
Engineering Change Orders				0.648		0.405		0.500		0.305		0.125		0.205		0.670		
Training Equipment		0.304																
Production Support		4.178		0.248		0.000		0.600		0.256		0.551		0.654		0.779		
Other (DSA)		2.844		2.762		2.653		1.549		1.266		1.112		2.145		1.983	CONT	CONT
Installation of Hardware*	38	18.701	11	7.918	7	5.244	6	5.478	7	5.150	4	3.200	8	6.259	12	9.750	CONT	CONT
PY EQUIP (Note 1)	38	18.701	11	7.918	5	3.444												
FY 10 EQUIP					2	1.800												
FY 11 EQUIP																		
FY 12 EQUIP							2	1.600										
FY 13 EQUIP									2	1.600								
FY 14 EQUIP											2	1.600						
FY 15 EQUIP													4	3.059				
FY 16 EQUIP													4	3.200	5	4.000		
FY TC EQUIP															7	5.750		
TOTAL INSTALLATION COST		21.545		10.680		7.897		7.027		6.416		4.312		8.404		11.733		
TOTAL PROCUREMENT		61.548		15.704		8.302		13.968		15.524		15.709		20.162		25.139		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month
 PRODUCTION LEAD-TIME: 3 Months (SSV)
 6 Months (FLV)
 6 Months (ULV)

CONTRACT DATES:

FY 2010: Aug-10 ULV
 FY 2011: N/A
 FY 2012: Nov-11 ULV
 Nov-11 FLV

DELIVERY DATES:

FY 2010: Feb-11 ULV
 FY 2011: N/A
 FY 2012: May-12 ULV
 May-12 FLV

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	49	2		5	4		2		2		3	2
OUTPUT	49		2		5	4		2		2		3

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2		2		4		3	1	3	2	6	1	CONT	CONT
OUTPUT	2	2		2		4		3	1	3	2	6	CONT	CONT

Notes/Comments

Note 1: FY09 CBSP funding represents emergent requirement to procure 4 SSV and 1 FLV units.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

3215 Satellite Communications Systems
 NR112
Commercial Broadband Satellite Program (CBSP) - Shore

February 2011

Provides commercial wideband SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Equipment - Terminals	3	4.365	0	0.000	0	0.000	0	0.000	0	0.000	2	1.852	0	0.000	0	0.000			CONT	CONT	
Small Ship Variant (SSV)																			CONT	CONT	
Unit Level Variant (ULV)	2	1.376																	CONT	CONT	
Force Level Variant (FLV)	1	2.989									2	1.852			0	0.000					
Non Recurring Engineering (NRE)																					
Production Support		0.451										0.092									
Pre Installation Design		0.086																			
Installation of Hardware*	1	0.522	2	0.770	0	0.000	0	0.000	0	0.000	1	0.400	1	0.400	0	0.000			CONT	CONT	
PY EQUIP	1	0.522	2	0.770																	
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP											1	0.400	1	0.400							
FY 15 EQUIP																					
FY 16 EQUIP															0	0.000					
FY TC EQUIP																			CONT	CONT	
TOTAL INSTALLATION COST		0.608		0.770		0.000		0.000		0.000		0.400		0.400		0.000					
TOTAL PROCUREMENT		5.424		0.770		0.000		0.000		0.000		2.344		0.400		0.000					

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months (SSV)
 6 Months (FLV)
 6 Months (ULV)

CONTRACT DATES: FY 2010: Aug-10 ULV FY 2011: N/A FY 2012: N/A

DELIVERY DATES: FY 2010: Feb-11 ULV FY 2011: N/A FY 2012: N/A

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3											
OUTPUT	3											

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1		1								CONT	CONT
OUTPUT				1		1							CONT	CONT

Notes/Comments

Exhibit P-3a, Individual Modification Program

											DATE		February 2011
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE											
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMEN		3216 Navy Multiband Terminal (NMT)											
	PY	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost to Complete	TOTAL	
QUANTITY													
COST (in millions)	0.000	61.613	161.021	109.022	0.000	109.022	175.163	184.893	231.973	162.318	178.979	1,264.982	
INITIAL SPARES COST	0.000	2.378	1.190	1.192	0.000	1.192	1.441	3.691	0.631	0.616	CONT	CONT	

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Navy Multiband Terminal (NMT) System provides funds for procurement of ship, submarine, and shore protected and wideband Military Satellite Communications (MILSATCOM) terminals via earth orbiting relay satellites in the Super High Frequency (SHF), Ka, and Extremely High Frequency (EHF) bands. The NMT provides warfighters with the assured, jam resistant, secure SATCOM for message traffic, data transfer and secure voice communications. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

NAVY MULTIBAND TERMINAL (NMT - NS108): The Navy Multiband Terminal (NMT) Program is the next generation maritime military satellite communications terminal. The NMT Program is the required Navy component to the Advanced Extremely High Frequency (AEHF) Program for enhancing protected and survivable satellite communications to Naval forces. NMT multiband communication capabilities will communicate two way Ka-Band on Wideband Global SATCOM (WGS) and shipboard and submarine terminals to communicate with X-Band using the Defense Satellite Communications System (DSCS) and WGS. NMT is compatible with today's Navy Low Data Rate/Medium Data Rate (LDR/MDR) terminals, X-Band terminals and will sustain the Military Satellite Communication (MILSATCOM) architecture by providing connectivity across the spectrum of mission areas, to include land, air and naval warfare, special operations, strategic nuclear operations, strategic defense, theater missile defense, and space operations and intelligence. The NMT system will replenish and improve on the capabilities of both the Military Strategic and Tactical Relay (MILSTAR) system and WGS system by equipping the warfighters with the assured, jam resistant, secure communications as described in the Operational Requirements Document (ORD) (Wideband Gapfiller System ORD, AFSPC ORD 004-99, May 3, 2000) for the joint AEHF Satellite Communications and WGS System.

FY12 initiates procurement of full multi-band terminals which includes both X/Ka and Q/Ka capability

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE February 2011
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APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT)
--------------------------------------------------------------------------------------	--------------------------------------------------------------------

COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NS108	Navy Multi-Band Terminals (NMT)¹		33	1,631.818	53,850	36	3,496.417	125,871	26	2,260.885	58,783
	Navy Multi-Band Terminal - Ship	A/B	16	2,566.250	41,060	35	3,537.486	123,812	16	3,104.688	49,675
	Navy Multi-Band Terminal - Sub	A/B	9	710.000	6,390	0	0.000	0	10	910.800	9,108
	Navy Multi-Band Terminal - Shore	A/B	8	800.000	6,400	1	2,059.000	2,059			
NS555	PRODUCTION SUPPORT				3,231			5,412			2,939
	Navy Multi-Band Terminal - Ship	A/B			2,464			5,013			2,484
	Navy Multi-Band Terminal - Sub	A/B			383			0			455
	Navy Multi-Band Terminal - Shore	A/B			384			399			0
	TOTAL PROCUREMENT				57,081			131,283			61,722
NS777	FMP				0			16,968			37,128
	Navy Multi-Band Terminal - Ship	A/B						16,968			25,704
	Navy Multi-Band Terminal - Sub	A/B						0			11,424
NS777	DSA				4,532			5,091			5,543
	Navy Multi-Band Terminal - Ship	A/B			2,423			5,091			4,366
	Navy Multi-Band Terminal - Sub	A/B			2,109			0			1,177
NS776	SHORE				0			7,679			4,629
	Installation	A/B			0			7,371			4,208
	Pre-Installation Design	A/B			0			308			421
	TOTAL INSTALLATION				4,532			29,738			47,300
	TOTAL		33		61,613	36		161,021	26		109,022
	INITIAL SPARES				2,378			1,190			1,192

Remarks:
1. Unit cost within ship/sub/shore variants will vary due to the antenna configurations by platform. There are 8 antenna configurations for ships and 2 for shore. Sub configurations consist of terminals only. Unit cost by configuration is also determined by contract quantity pricing.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING	DATE February 2011
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APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT)
------------------------------------------------------------------------------------------	--------------------------------------------------------------------

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NS108	Navy Multi-Band Terminal - Ship	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Sep-10	Nov-11	16	2,566.250	YES	N/A
NS108	Navy Multi-Band Terminal - Sub	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Sep-10	Nov-11	9	710.000	YES	N/A
NS108	Navy Multi-Band Terminal - Shore	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Sep-10	Nov-11	8	800.000	YES	N/A
NS108	Navy Multi-Band Terminal - Ship	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Feb-11	May-12	35	3,537.486	YES	N/A
NS108	Navy Multi-Band Terminal - Sub	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Feb-11	May-12	0	0.000	YES	N/A
NS108	Navy Multi-Band Terminal - Shore	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Feb-11	May-12	1	2,059.000	YES	N/A
NS108	Navy Multi-Band Terminal - Ship	12	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Jan-12	Apr-13	16	3,104.688	YES	N/A
NS108	Navy Multi-Band Terminal - Sub	12	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Jan-12	Apr-13	10	910.800	YES	N/A

Remarks:
1. Unit cost within ship/sub/shore variants will vary due to the antenna configurations by platform. There are 8 antenna configurations for ships and 2 for shore. Sub configurations consist of terminals only. Unit cost by configuration is also determined by contract quantity pricing.

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: 3216 Navy Multiband Terminal (NMT)
 COST CODE: NS108/NS555/NS777
 MODELS OF SYSTEMS AFFECTED: **Navy Multi-Band Terminal - Afloat**
 DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of interception and detection for protected extended data rate communications with AEHF capability.

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

Procurement	Qty	PY	\$	FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
				Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Equipment ^{1,3}				25	47.450	35	123.812	26	58.783	26	100.053	32	111.971	30	144.735	18	77.100	32	61.855	224	725.759	
Ship				16	41.060	35	123.812	16	49.675	19	91.192	22	100.450	18	128.515	14	72.310	7	36.742	147	643.756	
Sub				9	6.390	0	0.000	10	9.108	7	8.861	10	11.521	12	16.220	4	4.790	25	25.113	77	82.003	
Production Support					2.847		5.013		2.939		6.004		5.598		5.788		3.015		1.919		33.123	
Ship					2.464		5.013		2.484		5.472		5.022		5.139		2.828		1.717		30.139	
Sub					0.383				0.455		0.532		0.576		0.649		0.187		0.202		2.984	
DSA					4.532		5.091		5.543		2.944		2.960		2.243		2.500		2.563		28.376	
Ship					2.423		5.091		4.366		2.376		1.745		1.836		1.997		1.808		21.642	
Sub					2.109				1.177		0.568		1.215		0.407		0.503		0.755		6.734	
Installation of Hardware ²						17	16.968	41	37.128	34	50.745	27	47.598	30	51.979	31	56.306	44	74.519	224	335.243	
PRIOR YR EQUIP																						
FY 10 EQUIP						17	16.968	17	15.504											34	32.472	
Ship							16.968	12	11.424											12	28.392	
Sub								5	4.080											5	4.080	
FY 11 EQUIP								24	21.624	22	33.275									46	54.899	
Ship								15	14.280	14	26.617									29	40.897	
Sub								9	7.344	8	6.658									17	14.002	
FY 12 EQUIP										12	17.470	14	24.788							26	42.258	
Ship										9	13.308	9	17.802							16	31.110	
Sub										5	4.162	5	6.986							10	11.148	
FY 13 EQUIP												13	22.810	13	23.684					26	46.494	
Ship												8	15.824	11	21.074					19	36.898	
Sub												5	6.986	2	2.610					7	9.596	
FY 14 EQUIP														17	28.295	15	28.535			32	56.830	
Ship														10	19.159	12	24.160			22	43.319	
Sub														7	9.136	3	4.375			10	13.511	
FY 15 EQUIP																16	27.771	14	23.763	30	51.534	
Ship																8	16.106	10	18.077	18	34.183	
Sub																8	11.665	4	5.686	12	17.351	
FY 16 EQUIP																		18	30.994	18	30.994	
Ship																		14	25.308	14	25.308	
Sub																		4	5.686	4	5.686	
FY TC EQUIP																			12	19.762	12	19.762
Ship																			7	12.654	7	12.654
Sub																			5	7.108	5	7.108
TOTAL INSTALLATION COST			0.000	4.532	22.059	42.671	53.689	50.558	54.222	58.806	77.082	363.619										
TOTAL PROCUREMENT			0.000	54.829	150.884	104.393	159.746	168.127	204.745	138.921	140.856	1122.501										

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 15 Months

CONTRACT DATES: FY 2010: Sep-10 FY 2011: Feb-11 FY 2012: Jan-12
 DELIVERY DATES: FY 2010: Nov-11 FY 2011: May-12 FY 2012: Apr-13

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT					8	13	13	15	11	9	8	6
OUTPUT					2	10	13	14	13	12	10	5

INSTALLATION SCHEDULE:

	FY 14				FY 15				FY 16				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		
INPUT	14	0	7	6	7	6	9	8	8	7	8	8	53	224
OUTPUT	9	9	2	7	6	7	7	9	8	7	8	8	58	224

Notes/Comments:

- Unit cost within ship/sub/shore variants will vary due to the antenna configurations by platform. There are 8 antenna configurations for ships and 2 for shore. Sub configurations consist of terminals only. Unit cost by configuration is also determined by contract quantity pricing.
- Due to MS C and contract award schedule, the FY11 installation funding will carryover into FY12.
- FY13 performs backfits of the X/Ka capability on the ship terminals procured in FY10-11 as well as incorporates the Advanced Extra High Frequency (EHF) Time Division Multiple Access (TDMA) Interface Processor (ATIP) capability.

MODIFICATION TITLE: 3216 Navy Multiband Terminal (NMT)
 COST CODE: NS108/NS555/NS776
 MODELS OF SYSTEMS AFFECTED: **Navy Multi-Band Terminal - Ashore**
 DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of interception and detection for protected extended data rate communications with AEHF capability.

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

	PY		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E:																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment ^{1,3}			8	6.400	1	2.059			6	11.872	7	11.305	9	18.594	8	13.048	13	18.913	52	82.191	
Equipment Back fit - IP Back fit																					
Terminal Upgrades																					
Data																					
Training Equipment - Back fit kits																					
Support Equipment																					
Equipment Nonrecurring																					
Production Support				0.384		0.399		0.000		0.712		0.565		0.744		0.510		0.477		3.791	
Shore (Pre-Installation)						0.308		0.421		0.258		0.490		0.789		0.984		2.095		5.345	
Interim Contractor Support																					
Installation of Hardware ²					10	7.371	5	4.208	3	2.575	4	4.406	7	7.101	8	8.855	15	16.638	52	51.154	
PRIOR YR EQUIP																					
FY 10 EQUIP					10	7.371													10	7.371	
FY 11 EQUIP							5	4.208	3	2.575									8	6.783	
FY 12 EQUIP																			0	0.000	
FY 13 EQUIP											4	4.406	2	2.029					6	6.435	
FY 14 EQUIP													5	5.072	2	2.214			7	7.286	
FY 15 EQUIP															6	6.641	3	3.328	9	9.969	
FY 16 EQUIP																	8	8.873	8	8.873	
FY TC EQUIP																	4	4.437	4	4.437	
TOTAL INSTALLATION COST	0.000		0.000		7.679		4.629		2.833		4.896		7.890		9.839		18.733		56.499		
TOTAL PROCUREMENT	0.000		6.784		10.137		4.629		15.417		16.766		27.228		23.397		38.123		142.481		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 3 Months

PRODUCTION LEAD-TIME:

15 Months

CONTRACT DATES: FY 2010: Sep-10 FY 2011: Feb-11 FY 2012: Jan-12
 DELIVERY DATES: FY 2010: Nov-11 FY 2011: May-12 FY 2012: Apr-13

INSTALLATION SCHEDULE:

INPUT

OUTPUT

PY	FY11				FY12				FY13			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT					8	0	2	3	2	1	0	0
OUTPUT					0	8	0	3	3	2	0	0

INSTALLATION SCHEDULE:

INPUT

OUTPUT

	FY 14				FY 15				FY 16				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		
INPUT	0	0	2	2	2	0	3	2	1	1	3	3	17	52
OUTPUT	0	0	1	2	2	1	1	3	2	1	1	3	19	52

- Notes/Comments:
- Unit cost within ship/sub/shore variants will vary due to the antenna configurations by platform. There are 8 antenna configurations for ships and 2 for shore. Sub configurations consist of terminals only. Unit cost by configuration is also determined by contract quantity pricing.
 - Due to MS C and contract award schedule, the FY11 installation funding will carryover into FY12.
 - FY13 incorporates the Advanced Extra High Frequency (EHF) Time Division Multiple Access (TDMA) Interface Processor (ATIP) capability.

Exhibit P-3a, Individual Modification Program

APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					DATE	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT					February 2011	
	PY	FY 2010	FY 2011	FY 2012 Base	FY2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY2016	TC	TOTAL		
QUANTITY														
COST (in millions)	10.669	2.315	2.256	2.186		2.186	2.189	2.217	2.243	2.268	Continuing	Continuing		
<p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:</p> <p>JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) - This line funds the Department of the Navy's portion of the Joint Communications Support Element Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment to support Joint Task Force and Joint Special Operations Task Force Headquarters including the following: Commercial Off The Shelf small aperture, Wide-band High Data Rate Satellite Terminals, Ultra High Frequency next generation satellite systems, Multi-band spread spectrum Line of Sight transmission systems, Communication, Command, Control and Computers extension package upgrades, Voice Over Internet Protocol, Voice Over Secure Internet Protocol and Everything Over Internet Protocol network data equipment per Department of Defense architecture, Defense Message System Tactical, Joint Worldwide Intelligence Communication System, Communications Security Secure Telephone Equipment, Network COMSEC KG-250s, KG-21, SECNET 64 wireless Type I, Personal Communications Systems to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios for the quick reaction element, Commercial Off-the-Shelf Theater Deployable Communications switch upgrades, Wide Area Network Access for Global Information Grid next generation multi-media, Broad Band Campus with Information Assurance suites, Global Broadcast System (GBS) Time Division Multiple Access Interface Processor, GBS receive suite upgrades, Video Teleconferencing upgrades and assorted network call service manages, routers, and satellite Internet Protocol hubs serving up to 1,500 subscribers and transit cases.</p>														

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis							Date February 2011				
Appropriation/Budget Activity OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 Item Nomenclature BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT					
COST CODE	ELEMENT OF COST	ID CODE	FY2010			FY2011			FY2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L4001	JCSE Modernization				2,315			2,256			2,186
					2,315			2,256			2,186
					TOTAL CONTROL						
					TOTAL COST			2,256			2,186
					SPARE TOTAL						

Notes/Comments:
Quantities are not shown. Quantities and Equipment type are determined by the services on an annual basis based on Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) operational requirements for critical communications.

Exhibit P-5, Cost Analysis

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / 02 - Communications and Electronics Equipment							LINE ITEM 3303			P-1 ITEM NOMENCLATURE Electrical Power Systems			
Program Element for Code B Items: 0303113N - Navy Communications (NAVCOM)								Other Related Program Elements					
	Prior Years	ID Code	FY 2010	FY 2011	Base FY 2012	OCO FY 2012	Total FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
QUANTITY	0		1	2	1	0	1	1	1	1	1	0	8
COST (In Millions)	\$0.000		\$1.289	\$1.309	\$1.329	\$0.000	\$1.329	\$1.353	\$1.376	\$1.401	\$1.425	\$0.000	\$9.482
SPARES COST (In Millions)													
COST ELEMENTS DESCRIPTION/JUSTIFICATION:													
<u>BASE REQUEST</u>													
<p>C3303 - ELECTRICAL POWER SYSTEMS: Procure, install, replace generators and UPS systems. The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support Navy Cyber Forces. Basic deficiencies in current power sources, coupled with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Navy Cyber Forces Electrical Power Plan provides the necessary requirements. In CONUS and overseas, where commercial power is available in sufficient quantity, it is utilized as the base system, even though its overall quality may be poor. Because these commercial systems are continually susceptible to blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.</p>													

Department of the Navy
Other Procurement, Navy
Procurement Cost Analysis
Exhibit P-5

Procurement Cost Analysis Exhibit P-5										DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY							LINE ITEM			P-1 ITEM NOMENCLATURE		
Other Procurement, Navy / 02 - Communications and Electronics Equipment							3303			Electrical Power Systems		
COST CODE	COST ELEMENTS	ID Code	Prior Years Total Cost	FY 2010			FY 2011			FY 2012		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>ELECTRICAL POWER SYSTEMS</u>											
C3303	Procure & Install Generators -NRTF Aguada			1	1.289	1.289						
C3303	Replace UPS System, Comm Facility Jacksonville						1	0.504	0.504			
C3303	Replace UPS System, NCTS Guam						1	0.805	0.805			
C3303	Procure & Install Generators -NRTF Dixon									1	1.329	1.329
	TOTAL		0.000	1	1.289	1.289	2	1.309	1.309	1	1.329	1.329

Department of the Navy
Other Procurement, Navy
Budget Procurement History and Planning
Exhibit P-5A

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY				LINE ITEM		P-1 ITEM NOMENCLATURE					
Other Procurement, Navy / 02 - Communications and Electronics Equipment				3303		Electrical Power Systems					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
C3303	<u>FY 10</u> <u>ELECTRICAL POWER SYSTEMS</u> Procure & Install Generators - NRTF Aguada	Titus Inc, 10620 Riggs Hill Rd, Unit B Jessup, MD 20784-9431	Fixed Price	SPAWAR SYSCENCHAS Charleston, SC	* Jun-10 / Feb-11	* Sep-10 / Aug-11	1	1.289	Yes	Yes	Jan-11
TOTAL							1	1.289			

***Note: The two award/delivery dates represent two contracts that are components of those items/generators. Jun 10 award date: Design-build project and original assessment of turbine generator condition. Feb 11 award date: Procurement and installation of controls and ancilliary generator components.**

Department of the Navy
Other Procurement, Navy
Budget Procurement History and Planning
Exhibit P-5A

BUDGET PROCUREMENT HISTORY AND PLANNING										DATE: February 2011	
EXHIBIT P-5A											
APPROPRIATION/BUDGET ACTIVITY				LINE ITEM		P-1 ITEM NOMENCLATURE					
Other Procurement, Navy / 02 - Communications and Electronics Equipment				3303		Electrical Power Systems					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<u>FY 11</u>										
	<u>ELECTRICAL POWER SYSTEMS</u>										
C3303	Replace UPS System, Comm Facility Jacksonville	Titus Inc, 10620 Riggs Hill Rd, Unit B Jessup, MD 20784-9431	Fixed Price	SPAWARSYSCEN CHAS Charleston, SC	Feb-11	May-11	1	0.504	Yes	No	N/A
C3303	Replace UPS System, NCTS Guam	Titus Inc, 10620 Riggs Hill Rd, Unit B Jessup, MD 20784-9431	Fixed Price	SPAWARSYSCEN CHAS Charleston, SC	Feb-11	Apr-11	1	0.805	No	No	N/A
	TOTAL						2	1.309			

Department of the Navy
Other Procurement, Navy
Budget Procurement History and Planning
Exhibit P-5A

BUDGET PROCUREMENT HISTORY AND PLANNING										DATE: February 2011	
EXHIBIT P-5A											
APPROPRIATION/BUDGET ACTIVITY				LINE ITEM		P-1 ITEM NOMENCLATURE					
Other Procurement, Navy / 02 - Communications and Electronics Equipment				3303		Electrical Power Systems					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
C3303	<u>FY 12</u> <u>ELECTRICAL POWER SYSTEMS</u> Procure & Install Generators -NRTF Dixon	Titus Inc, 10620 Riggs Hill Rd, Unit B Jessup, MD 20784-9431	Fixed Price	SPAWARSYSCEN CHAS Charleston, SC	Apr-12	Jul-12	1	1.329	No	No	N/A
	TOTAL						1	1.329			

APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3368 NAVAL SHORE COMMUNICATIONS						
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TO COMP	TOTAL
QUANTITY		3	3	3		3						
COST (in millions) (1)	290.460	2.534	3.422	2.418		2.418	0.014	0.016	0.016	0.016		298.896

PROGRAM COVERAGE:

The Naval Shore Communications program procures, installs and sustains the Defense Message System (DMS), and Legacy Messaging System in support of Nuclear Command, Control & Communications.

Defense Message System (D6001): DMS is the Department of Defense -mandated Joint organizational messaging program. DMS implements the high assurance requirements of the Multicommand Required Operational Capability (MROC) 3-88 change 2 dated 1 Oct 1997. DMS is an integrated suite of Commercial Off-The-Shelf based applications that provide delivery of organizational messages on the Defense Information Systems Network (DISN) for strategic (ashore) and tactical (afloat) interoperability. Defense Information Systems Agency (DISA) is the DMS lead agency and provides integration, configuration management, and certification of DMS product upgrades as well as backbone operations and help desk services. Implementation and sustainment of operational sites is executed by the individual Services/Agencies. The Joint DMS program has reached Full Operational Capability and is in the sustainment phase in FY13.

The USN DMS program provides for the procurement, engineering, integration and installation necessary to upgrade/refresh all United States Navy and select United States Marine Corp components at the messaging control centers (aka DMS Service Providers), and remaining Legacy transitional messaging systems (CUDIXS, FMX , Nova, NIXT) . Continuing upgrade of DMS components ensures end-to-end, jointly interoperable messaging capabilities for all Naval activities. DMS Hardware/Software components include shore tactical gateway message processing systems, secure access management systems, and the web-based Navy Regional Enterprise Messaging System (NREMS). Funding provides for the procurement, engineering, integration and installation of interoperable systems to support the future of Command & Control Official Information Exchange (C2OIX). Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

DMS is a DoD-mandated, Joint program, managed by DISA and executed by the individual Services/Agencies. FY12 funding provides for the procurement, engineering, integration and installation of DMS security products to include (NREMS) Tech Refresh and Certificate Authority Workstations, and associated Fortezza cards, which create, initialize, program, distribute the Security Tokens, and provide certificate management infrastructure. Assistant Secretary of Defense for Networks and Information Integration memo dated 16 May 2005 dictates that Services and Agencies shall plan and budget for their portion of DMS operation, sustainment, and infrastructure refreshment costs through at least FY2015, pending development and transition to DoD C2OIX.

COST ANALYSIS						DATE February 2011					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 3368 NAVAL SHORE COMMUNICATIONS							
COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
D6001	Defense Messaging Systems (DMS) (Note 1,2,3) Equipment	A	3	710.000	2,130	3	711.333	2,134	3	520.667	1,562
			3	710.000	2,130	3	711.333	2,134	3	520.667	1,562
D6555	Production Support Defense Messaging Systems (DMS)				120			122			83
					120			122			83
D6776	Non-FMP Installation (Note 1) Defense Messaging Systems (DMS)				284			1,166			773
					284			1,166			773
Total Control					2,534		3,422			2,418	

Remarks:
 Note 1: FY10-12 provides for the procurement and installation of Defense Messaging System (DMS) security products to include Certificate Authority Workstations and associated Fortezza card which will create, initialize, program, & distribute the Security Token.
 Note 2: FY12 quantity indicates number of suites, not actual hardware systems as in previous years. Funding provides for the procurement, engineering, integration and installation of interoperable systems to support the future of Command & Control Official Information Exchange (C2OIX).
 Note 3: FY12 unit cost fluctuation is due to virtualization at 3 suites which reduces the number of hardware components required.

Exhibit P-5, Budget Item Justification

PROCUREMENT HISTORY AND PLANNING										A. DATE February 2011		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3368 NAVAL SHORE COMMUNICATIONS						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging System (Note 1,2)	11	Lockheed Martin/VA	Option/FFP	SSC PAC	N/A	Dec-10	Feb-11	3	711.333	Yes	N/A
D6001	Defense Messaging System (Note 1,2)	12	Lockheed Martin/VA	Option/FFP	SSC PAC	N/A	Dec-11	Feb-12	3	520.667	Yes	N/A

D. Remarks
 Note 1: FY12 quantity indicates number of suites, not actual hardware systems as in previous years.
 Note 2: FY12 unit cost fluctuation is due to virtualization at 3 suites which reduces the number of hardware components required.

Exhibit P-5a, Procurement History and Planning

BUDGET ITEM JUSTIFICATION SHEET										DATE	
APPROPRIATION/BUDGET ACTIVITY										February 2011	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT											
P-1 ITEM NOMENCLATURE											
3415 Information Systems Security Program (ISSP)											
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY2014	FY2015	FY2016	TO COMP	TOTAL
QUANTITY											
COST (in millions)	108.210	120.529	119.857		119.857	122.470	129.847	138.779	131.491	Continuing	Continuing
SPARES (in millions)	0.318	1.036	0.762		0.762	0.737	0.506	0.044		Continuing	Continuing

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides for the procurement of secure communications equipment to Navy ships, shore sites, aircraft, Marine Corps, and United States Coast Guard. ISSP protects information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance (IA) is a layered protection strategy, using Commercial Off-The-Shelf and Government Off-The-Shelf hardware and software products that collectively provide an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). IA is critical in protecting our ability to wage Network Centric Warfare (NCW).

The following ISSP specific efforts will be funded under this program:

SECURE VOICE: (FY10-FY11) (DA042 / DA044)

The Secure Voice program procures equipment that provides secure voice communication capabilities.

Beginning in FY11, the Secure Voice funding (DA044) associated with Communications Security (COMSEC) / Cryptography (Crypto) products will be consolidated under Secure Data and managed as a component of Crypto also known as COMSEC. The consolidation of efforts combines the procurement and installation as defined in the Crypto Project Definition Document.

Equipment to be procured in FY11 includes Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF). Tactical secure voice products include Tactical Shore Gateway (TSG) to allow communication between telephony users and tactical radio users as well as secure conference capabilities and provides the secure telephony transitioning to Internet Protocol (IP) in support of the Automated Digital Network System (ADNS). The SCIP IWF provides sea-shore secure telephony communication capabilities. Associated ancillary items for Secure Voice products include handsets, power supplies, upgrade kits, production support, and installation.

SCIP-IWF (DA042) funding and efforts transfer to BLI 3050 (ADNS) in FY12 and FY13.

SECURE DATA: (DA070/DA071)- Computer Network Defense (CND) and COMSEC/Crypto
The Secure Data program procures equipment to secure record and data communications.

Equipment to be procured in FY12 includes CND and COMSEC/Crypto equipment. The CND program procures equipment to secure Navy network information systems. Procurements within the CND equipment line include: Firewall components which provide protection for networks from unauthorized users, Virtual Private Networks (VPNs) which provide encrypted "Point-to-Point" virtual communication networks, Intrusion Prevention Systems, Boundary Protection, Host Based Security Systems (HBSS), Administrator Access Control, Network Security tools and Filtering routers.

Secure Voice tactical hardware includes procurement of VINSON / Advanced Narrowband Digital Voice Terminal Cryptographic Modernization (VACM), KSV-21 Cards, Next Generation Internet Protocol Phones (Next Generation IP Phones/Call Manager), and Navy Certificate Validation Infrastructure Cards.

Procurements within the COMSEC / Crypto equipment line include various family of crypto products to include KIV-7M (replacing WALBURN, COMSEC Crypto Serial Replacement, KW-46, and KL-51 crypto devices), Cryptographic Universal Enclosures (CUE), KGV-136B Suite, KG-3X (KG-333, KG-334, and KG-361), in-Line Network Encrypters (KG-175A and KG-175D, KOV-26, KIV-54), KG-45A, KGV-135A, AN-PYQ-20(v)(c) formerly KL-51M (Laptop, Suitcase and Components), VACM, KY-57, KY-58, KY-99, KY-100, AN/USC 43 (v)M, KOK-23, Online Certificate Status Protocol (OCSP) kits, Cryptographic Logon Devices (CLDs), KG 40AR, KO2 Enclosure replacement (HNF 2/3) and KW-46M Universal License. Associated ancillary testers, rack mount enclosures and parts, production support, integration and installation costs are also included.

PROGRAM ELEMENT (PE): 0303140N (RDT&E) pertains to CND Inc 2, MS C is targeted for 4Q FY11.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	February 2011
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPME	3415 Information Systems Security Program (ISSP)	
<p>ELECTRONIC KEY MANAGEMENT SYSTEM (EKMS) / KEY MANAGEMENT INFRASTRUCTURE (KMI): (DA005) EKMS provides for cryptographic key management with the Department of Navy (DON). This program provides for the procurement of software and hardware management system, which consists of Interoperable Joint Service and Civil Agency key management components. The National Security Agency (NSA) established the EKMS program to meet multiple objectives which include supplying electronic key in a secure and operationally responsive manner and providing EKMS / Communication Security (COMSEC) managers with an automated system capable of ordering, generating, distributing, storing, security, accounting, and access control.</p> <p>Equipment to be procured in FY12 includes Local COMSEC Management System software (LCMS), Common User Application Software (CUAS), EKMS Upgrades (hardware and software), Tier 3 Simple Key Loader (SKL), Tactical Key Loader (TKL), Tier 3 Data Management Device (DMD), Advanced Key Processor, KMI Manager Clients Advanced Key Processors, and High Assurance Internet Protocol Equipment and other next generation EKMS Phase V products. Associated ancillary, production support and installation are also included. KMI is the next generation key management system that provides for net-centric, web based architecture for the ordering, management and distribution of all cryptographic key material to support Department of the Navy users. KMI is a NSA program, with the services procuring and deploying the Manager Client/Advanced Key Processor or Manager Only Clients to replace the EKMS LMD/KP platforms.</p> <p>The LMD is a Commercial Off-the-Shelf (COTS) computer that runs Santa Cruz Operations (SCO) Unix and LCMS/CUAS software which controls the Key Processor (KP) and provides the EKMS/COMSEC manager with improved security and enhanced management capabilities.</p> <p>The SKL stores, manages, transfers and loads cryptographic key material and COMSEC data through automatic loading of End Crypto Units. Specifically, the SKL and its predecessor Data Transfer Device (DTD) provides the next generation DTD, which is based on a Personal Computer Memory Card International Association the Crypto engine) and COTS notebook / palmtop computer running GOTS software. DMD provides for intermediate key management to incorporate Mission Planning capabilities to the key packages.</p> <p>PUBLIC KEY INFRASTRUCTURE (PKI): (DA018) PKI provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements in FY12 include: Real-Time Automated Personnel Identification System (RAPIDS) capability on Integrated Shipboard Network Systems platforms. Card/Token readers & middleware (including Homeland Security Presidential Directive-12 and Secret Information Protocol Router Network (SIPRNet) development, Online Certificate Status Protocol hardware and software including server hardware, responder/repeaters hardware security modules, SIPRNet / Non-Classified Information Protocol Router Network (NIPRNet). Alternate Token Personal Identification Number reset workstations, SIPRNet, Middleware, Navy Proxy Certificate Authority and Tactical Registration Authority. In addition, this includes procurement of smart card (system administrator) capabilities along with other PKI modernization efforts such as Internet Protocol Version 6 (IPv6).</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with validated requirements for Navy (ship, sub, shore, and aircraft), Marine Corps, and Coast Guard implementation plans and availability of NSA procured key management items.</p> <p><u>Congressional Actions:</u></p> <p>In FY10, a Congressional mark of \$4.0M was assessed due to CND Program Delay (cost code DA070). In FY10, a Congressional mark of \$4.5M was assessed due to EKMS/KMI Ahead of Need (cost code DA005).</p>		
Exhibit P-40, Budget Item Justification		

COST ANALYSIS											DATE		
											February 2011		
APPROPRIATION ACTIVITY							P-1 ITEM NOMENCLATURE						
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							3415 Information Systems :						
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PY		FY 2010			FY 2011			FY2012		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
	SECURE VOICE:		124,700	30,870		20,443	19		5,502	-		-	
DA042	SCIP-IWF (Note 1)	A		31		5,932	19		5,502	-		-	
	Afloat			31	191.342	5,932	19	289.579	5,502				
DA044	SV Modernization (Note 1,2)	A		30,839		14,511			-			-	
	Afloat			30,838	0.459	14,169							
	Shore			1	342.000	342							
	SECURE DATA:		486,639	1,042		48,222	2,871		63,499	1,576		62,017	
DA070	CND	A/B	107,618	79		9,234	68		13,325	60		13,415	
	CND Inc 1Afloat	A	51,408	58	24.488	1,420	44	60.781	2,674	-		-	
	CND Inc 1 Shore	A	56,210	21	372.095	7,814	13	544.000	7,072	-		-	
	CND Inc 2 Afloat	B	-	-	-	-	-	-	-	42	116.929	4,911	
	CND Inc 2 Shore	B	-	-	-	-	11	325.331	3,579	18	472.422	8,504	
DA071	COMSEC (Note 1,2,3,5)	A	379,021	963		38,988	2,803		50,174	1,516		48,602	
	Afloat		112,259	682	33.870	23,089	2,491	13.903	34,633	1,156	21.811	25,214	
	Shore		266,762	281	56.579	15,899	312	49.812	15,541	360	64.967	23,388	
	KEY MGMT INFRASTRUCTURE (KMI):		100,800	3,075		13,768	6,691		18,172	4,731		20,974	
DA005	EKMS PHASE V PRODUCTS / KMI (Note 5)	A	43,640	2,962		11,134	6,674		17,107	4,686		19,931	
	Afloat		21,853	81	19.505	1,580	741	2.785	2,064	869	5.345	4,645	
	Shore		21,787	2,881	3.316	9,554	5,933	2.535	15,043	3,817	4.005	15,286	
DA018	PKI SECURITY PRODUCTS	A	57,160	113		2,634	17		1,065	45		1,043	
	Afloat (Note 4)		24,722	108	7.444	804	17	62.647	1,065	45	23.178	1,043	
	Shore		32,438	5	366.000	1,830							
	TOTAL HARDWARE:		712,139	34,987		82,433	9,581		87,173	6,307		82,991	

Remarks:

Note 1: Procurement/Installation qty represent the number Platforms or Shore sites where equipment is installed.

Note 2: Beginning FY11, Secure Voice Modernization (Crypto-tactical) - (DA044) realigns to Secure Data (COMSEC (DA071)).

Note 3: FY11 and FY12 Procurements/Installation Qty represents the number of units, devices and/or Kits.

Note 4: FY11 qty represents equipment/hardware only (\$63K/ea). FY10 & 12 qty represents a combination of equipment/hardware and installation kits (\$2.4K-\$7.4K/ea).

Note 5: Unit cost fluctuations due to varying system configuration requirements and components. Unit cost ranges per program: COMSEC \$14.372 - \$64.989 and EKMS \$2.447 - \$18.062.

COST ANALYSIS										DATE		
APPROPRIATION ACTIVITY										P-1 ITEM NOMENCLATURE		
OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										3415 Information Systems Security Program (ISSP)		
TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DA555	PRODUCTION SUPPORT		37,578			4,569			4,888			4,691
	SCIP-IWF Afloat					224			295			-
	SV Modernization Afloat		376			751						
	SV Modernization Shore		120			18						
	COMSEC/Crypto Afloat		15,529			1,344			2,016			1,467
	COMSEC/Crypto Shore		2,091			925			904			1,361
	CND Inc 1 Afloat		11,406			85			160			-
	CND Inc 1 Shore		235			454			411			-
	CND Inc 2 Afloat		-			-			-			261
	CND Inc 2 Shore		-			-			178			365
	EKMS/KMI Afloat		1,564			88			124			278
	EKMS/KMI Shore		340			558			739			915
	PKI Afloat		5,526			60			60			44
	PKI Shore		391			62			-			-
	TOTAL PROCUREMENT:		749,717			87,002			92,061			87,682
	INSTALLATION:		131,642			18,368			25,480			28,692
DA776	INSTALLATION NON FMP (Shore)		72,692			7,885			11,101			16,151
	SV Modernization		2,632			-			-			-
	COMSEC/Crypto		21,975			559			6,842			6,055
	CND Inc 1		43,037			5,816			3,267			-
	CND Inc 2		-			-			-			5,601
	EKMS/KMI		2,800			1,350			992			4,495
	PKI		2,248			160			-			-
DA776	PRE-INSTALLATION Shore Design		2,052			1,479			1,089			1,226
	SV Modernization		208			23			-			-
	COMSEC/Crypto		1,662			161			528			435
	CND Inc 1		-			798			429			-
	CND Inc 2		-			-			132			720
	EKMS/KMI		-			467			-			71
	PKI		182			30			-			-
DA777	INSTALLATION FMP (Afloat)		56,898			9,004			13,290			11,315
	SCIP-IWF					4,050			2,425			-
	SV Modernization		14,811			-			-			-
	COMSEC/Crypto (Note 1)		24,564			2,372			6,353			6,526
	CND Inc 1		12,345			1,258			2,302			-
	CND Inc 2		-			-			-			3,142
	EKMS/KMI		2,437			1,053			1,139			810
	PKI		2,741			271			1,071			837
Remarks:												

COST ANALYSIS										DATE February 2011			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)							
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2010		FY 2011				FY 2012				
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
DA777	DSA (Afloat)		14,329			2,840			2,988			3,482	
	SCIP-IWF		-			250			379			-	
	SV Modernization		1,306			-			-			-	
	COMSEC/Crypto		8,697			1,225			1,559			2,206	
	CND Inc 1		3,081			315			576			-	
	CND Inc 2		-			-			-			785	
	EKMS/KMI		711			750			422			441	
	PKI		534			300			52			50	
	TOTAL PROCUREMENT & INSTALLATION:		895,688			108,210			120,529			119,857	
	SPARES					318			1,036			762	
Remarks:													

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2011	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE						
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3415 Information System Security Program (ISSP)						
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA042	SCIP-IWF (Afloat) - (Note 1)	11	Net Federal, Dulles VA	SS/FFP	DITCO/DISA		Feb-11	May-11	19	289.579	YES	N/A
DA070	CND Inc 1 (Afloat) - (Note 1)	11	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-11	May-11	44	60.781	YES	N/A
DA070	CND Inc 1 (Shore) - (Note 1)	11	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-11	May-11	13	544.000	YES	N/A
DA070	CND Inc 2 (Afloat) - (Note 1,4)	12	SPAWAR Atlantic, S.C.	WR	SSC LANT		Dec-11	Mar-12	42	116.929	YES	N/A
DA070	CND Inc 2 (Shore) - (Note 1,4)	11	SPAWAR Atlantic, S.C.	WR	SSC LANT		Sep-11	Dec-11	11	325.331	YES	N/A
DA070	CND Inc 2 (Shore) - (Note 1,4)	12	SPAWAR Atlantic, S.C.	WR	SSC LANT		Dec-11	Mar-12	18	472.422	YES	N/A
DA071	COMSEC (Afloat) - (Note 1,3)	11	SafeNet, Torrance, CA	FFP	NSA / VARIOUS		Feb-11	Sep-11	2,491	13.903	YES	N/A
DA071	COMSEC (Afloat) - (Note 1,3)	12	SafeNet, Torrance, CA	FFP	NSA / VARIOUS		Feb-12	Sep-12	1,156	21.811	YES	N/A
DA071	COMSEC (Shore) - (Note 1,2,3)	11	SafeNet, Torrance, CA	FFP	NSA / VARIOUS		Feb-11	Sep-11	312	49.812	YES	N/A
DA071	COMSEC (Shore) - (Note 1,2,3)	12	SafeNet, Torrance, CA	FFP	NSA / VARIOUS		Feb-12	Sep-12	360	64.967	YES	N/A
DA005	EKMS (Afloat) - (Note 1)	11	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-11	Apr-11	741	2.785	YES	N/A
DA005	EKMS (Afloat) - (Note 1)	12	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-12	Apr-12	869	5.345	YES	N/A
DA005	EKMS (Shore) - (Note 1)	11	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-11	Apr-11	5,933	2.535	YES	N/A
DA005	EKMS (Shore) - (Note 1)	12	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-12	Apr-12	3,817	4.005	YES	N/A
DA018	PKI (Afloat) - (Note 1)	11	SPAWAR Atlantic, S.C.	WR	SSC LANT		Feb-11	Jun-11	17	62.647	YES	N/A
DA018	PKI (Afloat) - (Note 1)	12	SPAWAR Atlantic, S.C.	WR	SSC LANT		Dec-11	Apr-12	45	23.178	YES	N/A

D. REMARKS
 Note 1: ISSP and CND Program unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.
 Note 2: Secure Voice Modernization Afloat and Ashore transition to Secure Data (COMSEC) beginning FY11.
 Note 3: COMSEC/Crypto currently utilizes a FFP NSA contract for the procurement of the KIV-7M
 Note 4: Contractor revised to SSC LANT due to new contracting strategy

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice for the 21st Century Interworking Function (SCIP-IWF) - Afloat**
 COST CODE: DA042 / DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION: The Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF) equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for Satellite Communication (SATCOM) transmission and it provides the secure telephony to IP transported by ADNS networks. Associated ancillary items for Secure Voice products include: handsets, power supplies and upgrade kits, as well as production support and installation.

February 2011

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: (Note 5)

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1, 3,4)			31	5.932	19	5.502													50	11.434	
SCIP-IWF on Subs			28	5.518	19	5.502													47	11.020	
SCIP-IWF on Ships			3	0.414															3	0.414	
Equipment Nonrecurring																					
FY 2012 OCO Funding																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support				0.224		0.295															0.519
DSA				0.250		0.379															0.629
Installation of Hardware (Note 2)			31	4.050	19	2.425													50	6.475	
PRIOR YR EQUIP																					
FY 10 EQUIP			31	4.050															31	4.050	
FY 11 EQUIP					19	2.425													19	2.425	
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST				4.300		2.804		0.000		0.000											7.104
TOTAL PROCUREMENT COST				10.456		8.601		0.000		0.000											18.538

ADMINISTRATIVE LEADTIME: 3-5 Months PRODUCTION LEADTIME: 3 Months

METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Feb-11 FY2012:

DELIVERY DATES: FY 2010: Mar-10 FY 2011: May-11 FY2012:

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN	31	0	0	8	11	0	0	0	0	0	0	0	0		
OUT	31	0	0	8	11	0	0	0	0	0	0	0	0		
INSTALLATION SCHEDULE (Cont):		FY14				FY15				FY16					
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		0	0	0	0	0	0	0	0	0	0	0	0		50
OUT		0	0	0	0	0	0	0	0	0	0	0	0		50

Notes/Comments:

1. Procurement quantities represent the number of surface and sub-surface platforms that require SCIP secure voice capabilities. Differences noted are a result of the various methodologies procured necessary based on the existing installed device.
2. Installation/Fielding costs reflect a short-term fielding solution, which supports an interim SCIP secure voice resolution thus augmenting current efforts to deploy SCIP capabilities to the fleet by the required time frame.
3. FY10 Procurement and Installation quantities have been updated to represent surface and subsurface quantity vice unit quantity. Average unit cost fluctuates between Surface and Subsurface platforms due to hardware integration required prior to fielding.
4. FY10 Procurement completes the acquisition of 4-port systems for the SSGN afloat requirements. All FY11 procurements are for 1-port systems.
5. All SCIP-IWF funding and efforts transfer to BLI 3050 (ADNS) beginning in FY12.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) Increment 1 - Afloat**
 COST CODE: DA070/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2011

Computer Network Defense Afloat systems (AN/UYQ-96) include: Firewalls (FW), Intrusion Prevention Systems (IPs), Supporting hardware and software for DoD mandated tools (e.g. Vulnerability Remediation Asset Manager (VRAM), Secure Configuration Compliance Validation Initiative (SCCVI), Secure Configuration Remediation Initiative (SCRI), Host Based Security System (HBSS), Assured Configuration Assessment Solution (ACAS)), enhanced data correlation tools, Switches, ancillary devices and other related

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Equipment Total (Note 1,3)	84	51.408	58	1.420	44	2.674													186	55.503	
Equipment	84	51.408																	84	51.408	
- IATS					7	1.273													7	1.273	
- SUBLAPTOP (Note 2)			11	0.224	11	0.228													22	0.452	
- ISNSLAPTOP			27	0.530															27	0.530	
- CND-OSE			16	0.477	14	0.596													30	1.073	
- CND-OSE & HW Upgrade			4	0.189	12	0.577													16	0.766	
Production Support		11.406		0.085		0.160														11.651	
DSA		3.081		0.315		0.576														3.972	
Installation of Hardware (Note 1, 2, 3)	84	12.345	27	1.258	53	2.302													164	15.905	
PRIOR YR EQUIP	84	12.345																	84	12.345	
FY 10 EQUIP			27	1.258	20	0.220													47	1.478	
FY 11 EQUIP					33	2.082													33	2.082	
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		15.426		1.573		2.878		0.000		0.000		0.000		0.000		0.000		0.000		19.877	
TOTAL PROCUREMENT COST		78.240		3.078		5.712		0.000		0.000		0.000		0.000		0.000		0.000		87.030	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3-5 Months

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Feb-11 FY2012:

DELIVERY DATES: FY 2010: Mar-10 FY 2011: May-11 FY2012:

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	111	10	10	18	15	0	0	0	0	0	0	0	0
OUT	111	10	10	18	15	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

		FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		0	0	0	0	0	0	0	0	0	0	0	0		164
OUT		0	0	0	0	0	0	0	0	0	0	0	0		164

Notes/Comments:

- Quantities represent the number of platforms. Equipment varies across platform type and pre-existing hardware configuration. Installation cost will vary based on equipment installed/removed.
- Starting in FY10, procurement costs include CND systems to meet DoD mandates for Host-Base Security System (HBSS) on submarines. The additional units procured are stand-alone laptop equipment for subs that do not require installation and will be provided to the Submarine Local Area Network (SubLAN) program office for fielding. 11 submarine units are procured in FY10 and FY11.
- Quantity increases from PB11 were due to technology advances that allowed for a new cost-effective CND design for small deck platforms.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Computer Network Defense (CND) Increment 1 - Shore
 DA070/DA776
 NONE

February 2011

Computer Network Defense Shore systems (AN/FYC-23: IT-21 Networks Operation Centers (NOCs), ONE-NET Information Assurance Suite (IAS), and piers) include: Anti-Virus, Content Filtering, Firewalls, Vulnerability Remediation Asset Manager (VRAM), Virtual Private Networks (VPNs), Intrusion Prevention Systems (IPSs), Host Based Security System (HBSS), Secure Configuration Compliance Validation Initiative (SCCVI), Secure Configuration Remediation Initiative (SCRI), Assured Configuration Assessment Solution (ACAS), Authentication, Authorization and Accounting (AAA) servers, enhanced data correlation (Intelligent Agent Security Module (IASM)), Keyboard, Video & Mouse (KVM),

DEVELOPMENT STATUS/MAJOR DEVELOPMENT M

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Equipment Total (Note 1)	16	56.210	21	7.814	13	7.072													50	71.096	
Equipment	16	56.210	21	7.814	13	7.072													50	71.096	
- IT-21 CNDS/FLTNOG			6	2.730	1	0.598													7	3.328	
- ONE-NET IAS (Note 2)			15	5.084	12	6.474													27	11.558	
Production Support		0.235		0.454		0.411														1.100	
Pre-Design Install Planning		0.000		0.798		0.429														1.227	
Installation of Hardware (Note 1)	16	43.037	21	5.816	11	3.267													48	52.120	
PRIOR YR EQUIP	16	43.037																	16	43.037	
FY 10 EQUIP			21	5.816															21	5.816	
FY 11 EQUIP					11	3.267													11	3.267	
FY 12 EQUIP																					
FY 13 EQUIP																					
FY 14 EQUIP																					
FY 15 EQUIP																					
FY 16 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		43.037		6.614		3.696														53.347	
TOTAL PROCUREMENT COST		99.482		14.882		11.179														125.543	

FINANCIAL PLAN: (\$ in millions)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 - 5 Months

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:

FY 2010 Dec-09

FY 2011 Feb-11

FY 2012:

DELIVERY DATES:

FY 2010 Mar-10

FY 2011 May-11

FY 2012:

INSTALLATION SCHEDULE:

IN	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
	37	0	0	5	6	0	0	0	0	0	0	0	0
OUT	32	5	0	3	5	3	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

OUT	PY	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
		0	0	0	0	0	0	0	0	0	0	0	0		48
		0	0	0	0	0	0	0	0	0	0	0	0		48

Notes/Comments:

- Quantities represent the number of sites. Equipment varies across site type and pre-existing hardware configuration. Installation cost will vary based on equipment installed/removed.
- FY11 procurement quantity includes 2 lab units that do not require installation.

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) Increment 2- Afloat**
 COST CODE: DA070/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2011

Computer Network Defense Afloat systems (AN/UYQ-96) include: Firewalls (FW), Intrusion Prevention Systems (IPSs), Boundary Protection (BP), supporting hardware and software for DoD mandated tools (e.g. Vulnerability Remediation Asset Manager (VRAM), Secure Configuration Compliance Validation Initiative (SCCVI), Secure Configuration Remediation Initiative (SCRI), Host Based Security System (HBSS), Assured Configuration Assessment Solution (ACAS), enhanced data correlation tools, Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Equipment Total (Note 1,3)							42	4.911	38	3.452	31	2.509	38	2.857	30	3.123			CONT	CONT	
Equipment																					
- IATS							15	2.813	6	1.147	2	0.389	3	0.595							
- SUBLAPTOP (Note 2)							8	0.221	12	0.338	11	0.315	18	0.526							
- BP/OSE							12	1.158	20	1.967	18	1.804	17	1.736	30	3.123					
- BP/OSE & HW Upgrade							7	0.719													
Production Support										0.211		0.151		0.171		0.187			CONT	CONT	
DSA								0.785		0.566		0.413		0.423		0.600			CONT	CONT	
Installation of Hardware (Note 1, 2)							34	3.142	26	2.272	20	1.660	20	1.690	30	2.400	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP							34	3.142												34	3.142
FY 13 EQUIP									26	2.272										26	2.272
FY 14 EQUIP											20	1.660								20	1.660
FY 15 EQUIP													20	1.690						20	1.690
FY 16 EQUIP															30	2.400				30	2.400
FY TC EQUIP																				CONT	CONT
TOTAL INSTALLATION COST								3.927		2.838		2.073		2.113		3.000			CONT	CONT	
TOTAL PROCUREMENT COST								9.099		6.502		4.733		5.141		6.310			CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2010: FY 2011: FY2012: Dec-11

DELIVERY DATES: FY 2010: FY 2011: FY2012: Mar-12

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	0	0	0	0	0	0	0	17	17	0	0	13	13
OUT	0	0	0	0	0	0	0	12	11	11	0	9	9

INSTALLATION SCHEDULE (Cont):

	PY	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		0	0	10	10	0	0	10	10	0	0	15	15	CONT	CONT
OUT		8	0	7	6	7	0	7	6	7	0	15	15	CONT	CONT

Notes/Comments:

- Quantities represent the number of platforms. Equipment varies across platform type and pre-existing hardware configuration. Installation cost will vary based on equipment installed/removed.
- Starting in FY12, procurement costs include CND systems to meet DoD mandates for Host-Base Security System (HBSS) on submarines. The additional units procured are stand-alone laptop equipment for subs that are provided to the Submarine Local Area Network (SubLAN) program office for fielding.
- Quantity increases from PB11 were due to technology advances that allowed for a new cost-effective CND design for small deck platforms and POM12 puts for IPSs/FWs.

UNCLASSIFIED

February 2011

MODIFICATION TITLE: **Computer Network Defense (CND) Increment 2- Shore**
 COST CODE: DA070/DA776
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

Computer Network Defense Shore systems (AN/FYC-23: IT-21 Networks Operation Centers (NOCs), ONE-NET Information Assurance Suite (IAS), and piers) include: Anti-Virus, Content Filtering, Firewalls, Boundary Protection, (BP), Vulnerability Remediation Asset Manager (VRAM), Virtual Private Networks (VPNs), Intrusion Prevention Systems (IPs), Host Based Security System (HBSS), Secure Configuration Compliance Validation Initiative (SCCVI), Secure Configuration Remediation Initiative (SCRI), Assured Configuration Assessment Solution (ACAS), Authentication, Authorization and Accounting (AAA) servers, enhanced data correlation (Intelligent Agent Security Module (IASM)), DMZ, Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
OPN					(Note 3,4,5)															
PROCUREMENT:																				
Equipment Total (Note 1, 2)					11	3,579	18	8,504	14	10,407	14	10,671	13	11,446	14	11,844	CONT	CONT	84	CONT
- IT-21 CND/FLTNO (Inc 2)					6	1,843	3	2,759			3	3,088	3	2,876	3	2,398			CONT	CONT
- ONE-NET IAS (Inc 2)					5	1,736	11	4,527	14	10,407	7	6,152	10	8,570	11	9,446			CONT	CONT
- BCA (Inc 2)							4	1,217			4	1,431								2,648
Production Support						0.178	0.365		0.560		0.443		0.686		0.612		CONT			CONT
Pre-Design Install Planning						0.132	0.720		0.560		0.574		0.531		0.546		CONT			CONT
Installation of Hardware (Note 1, 2)							18	5,601	14	4,381	14	4,432	15	3,140	13	4,265	7		81	21,819
PRIOR YR EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP (Note 1)							8	3,789											8	3,789
FY 12 EQUIP							10	1,812	8	3,149									18	4,961
FY 13 EQUIP									6	1,232	8	3,080							14	4,312
FY 14 EQUIP											6	1,352	8	1,460					14	2,812
FY 15 EQUIP													7	1,680	6	2,025			13	3,705
FY 16 EQUIP															7	2,240	7	CONT	7	CONT
FY TC EQUIP																	7		7	CONT
TOTAL INSTALLATION COST						0.132	6.321		4.941		5.006		3.671		4.811		CONT			CONT
TOTAL PROCUREMENT COST						3.889	15.190		15.908		16.120		15.804		17.267		CONT			CONT
METHOD OF IMPLEMENTATION:					ADMINISTRATIVE LEADTIME: 3 Months					PRODUCTION LEADTIME: 3 Months										

CONTRACT DATES: FY 2010: Sep-11 (Note 4) FY 2011: Dec-11

DELIVERY DATES: FY 2010: Dec-11 FY 2011: Mar-12

INSTALLATION SCHEDULE:	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	6	6	6	2	4	4	4		
OUT	0	0	0	0	0	0	4	5	5	4	3	4	4		
INSTALLATION SCHEDULE (Cont):		FY14				FY15				FY16					
		1	2	3	4	1	2	3	4	1	2	3	4		
OUT		2	4	4	4	2	4	5	4	2	4	4	3	CONT	CONT
		3	3	4	4	3	4	4	4	3	3	4	3	CONT	CONT

Notes/Comments:

- Quantities represent the number of sites. Equipment varies across site type and pre-existing hardware configuration. Installation cost will vary based on equipment installed/removed.
- Starting with Increment 2, technology refresh rate changed from a 12-month to 18-month cycle
- FY11 procurement quantity includes 3 lab units that do not require installation.
- FY11, Echelon III SSC Atlantic, Contract Award scheduled for Sept 2011 due to MS C decision scheduled for 4QFY11. Due to Production Lead time 3 months, Installations will not occur until 2Q-3Q FY12.
- FY11 procurement costs broken out. In OSD12 submission production support and pre-design install planning costs were rolled into the procurement costs.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Communications Security (COMSEC / CRYPTO) - Afloat
 DA071/DA777
 NONE

February 2011

Procurements within the COMSEC / CRYPTO legacy and modernization equipment lines include: KIV-7M (Replacing WALBURN, COMSEC Crypto Serial Replacement , KW-46 and AN-PYQ-20(v)(c) (formerly KL-51 Crypto devices), KW-46M algorithm license, Cryptographic Universal Enclosures (CUE), KGV-136B, KG-3X (KG-333, KG-334, KG-361), KOV-14 and Inline Network Encryptions (INE) , KG-175A and KG-175D, KG-45A, KOV-26 (TALON) , KIV-54, KG 40AR, KO2 Enclosure replacement (HNF 2/HNF 3), KGV-135A, AN-PYQ-20(v)(c) kits (Harddrive, Suitcase, and Components), Cryptographic Logon (CLO), Combat Key Generator (KOK-23), associated ancillary testers, rack mounts and parts, production support, integration, and installation are also included. Starting in FY11, the COMSEC line will include Secure Voice. Secure Voice is a collection of next generation Secure Voice products and Legacy which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment. VINSON ANDVT Crypto Modernization (VACM) is a multi service, USAF led, effort to modernize KY-57, KY- 99, KY-100, and KYV-5 legacy devices in the Navy, USCG and USMC. Procurement for the devices starts in FY12. Secure Voice also supports AN/USC-43(V)M), Tactical Shore Gateway (TSG) Internet Protocol (IP), Navy Certificate Validation Infrastructure (NCVI) Cards and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)												TC		Total							
Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY14		FY15		FY16		Qty	\$	Qty	\$		
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$						
OPN																					
Kit Quantity																					
Equipment (Notes 1, 2)	101	112.259	682	23.089	2,491	34.633	1,156	25.214	747	23.840	1,815	31.477	4,101	51.783	2,351	36.769			CONT	CONT	
Equipment for POR (No Install \$\$ required from COMSEC) (Note 2)			601	17.488	2,450	27.623	1,065	11.793	654	10.060	1,769	22.115	4,091	47.417	2,348	35.452					
KOK 23			5	0.200	37	0.557															
KG 175D							114	1.490	176	2.300	113	1.356	98	1.068	80	0.927					
KG3X Suites (KG 333, KGV 361, A kit, B kit, ECU RC, Airborne Mount)			22	6.836	8	3.109															
KGV 136B			459	6.045	493	5.125															
KG 40AR SUITES			115	4.407																	
KG 45A					168	1.768	100	1.135													
KIV 7M					1,604	15.404	799	8.276	86	0.891	855	8.136	1,900	16.412							
VACM (KYV 5M, KY100M, KY99M, KY57M, KY58M) (Note 5)							52	0.892	392	6.869	801	12.623	2,093	29.937	2,268	34.525					
3040 Encl					140	1.661															
Equipment requiring Installation (Notes 2, 3 & 4)	101	112.259	81	5.601	41	7.010	91	13.421	93	13.780	46	9.361	10	4.367	3	1.317			CONT	CONT	
Crypto - AN-PYQ-20(v)(c)			43	0.370	2	0.015	1	0.009	1	0.009											
Crypto - Comsec Crypto Serial Replacement (Notes 2, 4, 6, 7)			30	3.715	30	3.466	76	6.804	79	6.636	31	1.975									
Crypto - Sub CM CSRR (Note 3)			2	1.085	7	3.479	12	6.555	13	7.135	15	7.386	10	4.367	3	1.317					
Crypto - WALBURN			6	0.431																	
Crypto - VACM (KYV 5M, KY100M, KY99M, KY57M, KY58M) (Note 5)					2	0.049	2	0.053													
Crypto - KO2 Replacement (NEW)																					
Production Support		15.529		1.344		2.016		1.467		1.388		1.832		3.014		2.140			CONT	CONT	
DSA		8.697		1.225		1.559		2.206		2.722		1.898		0.784		0.256			CONT	CONT	
Interim Contractor Support																					
Installation of Hardware (Notes 2, 3, 4, 7)	55	24.564	56	2.372	71	6.353	41	6.526	91	12.663	93	12.812	46	7.169	10	2.549			CONT	CONT	
PRIOR YR EQUIP	55	24.564	46	2.300																101	26.864
FY 10 EQUIP			10	0.072	71	6.353														81	6.425
FY 11 EQUIP							41	6.526												41	6.526
FY 12 EQUIP									91	12.663										91	12.663
FY 13 EQUIP											93	12.812								93	12.812
FY 14 EQUIP													46	7.169						46	7.169
FY 15 EQUIP															10	2.549				10	2.549
FY 16 EQUIP																				CONT	CONT
FY TC EQUIP																				CONT	CONT
TOTAL INSTALLATION COST		33.261		3.597		7.912		8.732		15.385		14.710		7.953		2.805			CONT		CONT
TOTAL PROCUREMENT COST		161.049		28.030		44.561		35.413		40.613		48.019		62.750		41.714			CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 Months (Note (8)) PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2010: Feb-10 FY 2011: Feb-11 FY 2012: Feb-12
 DELIVERY DATES: FY 2010: Sep-10 FY 2011: Sep-11 FY 2012: Sep-12

INSTALLATION SCHEDULE:

PY	IN	OUT	FY11				FY12				FY13			
			1	2	3	4	1	2	3	4	1	2	3	4
	IN	111	4	23	24	20	5	12	12	12	10	27	27	27
	OUT	111	4	23	24	20	5	12	12	12	10	27	27	27

INSTALLATION SCHEDULE (Cont):

IN	OUT	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		8	29	29	27	5	14	14	13	2	3	3	2	CONT	CONT
OUT		8	29	29	27	5	14	14	13	2	3	3	2	CONT	CONT

Notes/Comments:

- Starting in FY 10, quantities are quantified by number of units or kits vice the number of platforms.
- Procurements are broken into 2 categories: 1) Equipment that needs COMSEC funded Installation (Quantities are reflected in Kits that include a suite of crypto devices/enclosures required for each installation 2) Equipment procured by COMSEC but is installed/funded by the cognizant Programs and Services (qties are reflected in number of crypto devices).
- FY 10 - FY 16 procurement kit unit costs varies from year to year for Sub CM (CSRR), COMSEC Crypto Serial Replacement, AN-PYQ-20(v)(c), WALBURN due to qty of cryptos/ qty and type of enclosures for each platform (i.e Sub CM procurement kit for SSN is \$407k; a kit for SSGN is \$500k; COMSEC Crypto Serial Replacement, a kit for a CVN is \$103K as compared to a MCM costing on average of \$16K).
- In FY11, all Secure Voice products (Afloat/Ashore DA044) migrate to COMSEC/ Crypto (Afloat/ Ashore DA071).
- VACM is an Air Force lead development effort. It has been determined the replacement cryptos (currently called KYV 5M, KY100M, KY99M, KY57M, KY58M) will be a form, fit and function replacement and will no longer require installation/DSA funds to field these devices as directed by COMSEC Program Office. Funds will procure 33,500 devices anticipated to complete in FY 20 vice FY 24.
- COMSEC Program office conducted a Saville data study to determine each platform circuit requirements that are/will be supported with the KIV 7M. As a result of the study the procurement quantities changed for each platform beginning in FY 10.
- SAVILLE Data has been changed to COMSEC Crypto Serial Replacement beginning in FY 10.
- Admin lead time includes NSA's contract lead time.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Electronic Key Management System (EKMS) Phase V Products - Afloat

DA005/DA777
 NONE

February 2011

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the: COMSEC Manager Work Station (CMWS), Manager Client Advanced Key Processor (MGC/AKP), Secure Data Systems (SDS), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Key Processors (KP), Tactical Key Loaders (TKL). Key Management Infrastructure (KMI) includes Workstations-Client Manager/Advanced Key Processors (MGC/AKP), High Assurance Internet Protocol Equipment (HAIZE) devices, Next Generation Key Fill Devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Equipment	2,393	21.853	81	1.580	741	2.064	869	4.645	1,058	5.517	1,627	5.646	2,024	6.553	1,546	4.283	CONT	CONT	CONT	CONT	
Equipment for POR (No Installation Required)	2,290	21.750			665	1.630	690	1.449	955	2.016	1,584	3.958	1,924	5.430	1,455	3.203					
EKMS Simple Key Loader (SKL)*	2,290	21.750			293	0.615	690	1.449	855	1.796											
EKMS Equip Nonrecurring (HAIZE Cables for VPN)*					100	0.170															
KMI Install Kits (Mounting Brackets)*					272	0.845															
KMI Mgr. Client (MGC)/(AKP)/HAIZE* (Note 1)									100	0.220	17	0.510	43	1.290							
KMI Next Generation Fill Device*									1,567	3.448	1,881	4.140	1,455	3.203	CONT	CONT	CONT	CONT	CONT	CONT	
Equipment Requiring Installations	103	0.103	81	0.081	76	0.076	179	2.812	103	3.090	43	1.290	100	0.800	91	0.728					
EKMS Enhanced Storage Backup Hard drive			81	0.081	76	0.076	54	0.054													
KMI Mgr. Client (MGC)/(AKP)/HAIZE									103	3.090	43	1.290									
KMI Mgr. Client (MGC)/Adv.Key Proc. (AKP) (NOTE 3,4)							125	2.758													
KMI Mgr. Client (MGC) only													100	0.800	91	0.728	CONT	CONT	CONT	CONT	
Interim Contractor Support				0.717		0.358		0.384		0.411		0.398		0.324		0.352					
Training Equipment				0.782																	
Production Support		1.564		0.088		0.124		0.278		0.306		0.338		0.393		0.256			CONT	CONT	
DSA		0.711		0.750		0.422		0.441		0.601									CONT	CONT	
Installation of Hardware (Note 2)	103	2.437	81	1.053	76	1.139	54	0.810	125	3.173	103	3.276	43	1.204	100	1.400	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP	103	2.437																		103 2.437	
FY 10 EQUIP			81	1.053																81 1.053	
FY 11 EQUIP					76	1.139														76 1.139	
FY 12 EQUIP (Note 4)							54	0.810	125	3.173										179 3.983	
FY 13 EQUIP											103	3.276								103 3.276	
FY 14 EQUIP													43	1.204						43 1.204	
FY 15 EQUIP															100	1.400				100 1.400	
FY 16 EQUIP																					
FY TC EQUIP																			CONT	CONT	
TOTAL INSTALLATION COST	3.148		1.803		1.561		1.251		3.774		3.276		1.204		1.400				CONT	CONT	
TOTAL PROCUREMENT COST	26.565		3.471		3.749		6.175		9.597		9.260		8.150		5.939				CONT	CONT	

METHOD OF IMPLEMENTATION:

EKMS ADMINISTRATIVE LEADTIME: 5 months
 KMI ADMINISTRATIVE LEADTIME: 5 months
 EKMS PRODUCTION LEADTIME: 2 months
 KMI PRODUCTION LEADTIME: 4 months

EKMS CONTRACT DATES: FY 2010: Feb-10 FY 2011: Feb-11 FY 2012: Feb-12
 KMI CONTRACT DATES: FY 2011: Feb-11 FY 2012: Feb-12

EKMS DELIVERY DATES: FY 2010: Apr-10 FY 2011: Apr-11 FY 2012: Apr-12
 KMI DELIVERY DATES: FY 2011: Jun-11 FY 2012: Jun-12

(Note 2)

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	184	0	25	25	26	13	13	14	14	31	31	31	32
OUT	184	0	25	25	26	13	13	14	14	31	31	31	32

INSTALLATION SCHEDULE (Cont):

		FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		25	26	26	26	11	11	11	10	25	25	25	25	CONT	CONT
OUT		25	26	26	26	11	11	11	10	25	25	25	25	CONT	CONT

Notes/Comments:

Items labeled with an (*) are EKMS components that are not installed on ship or shore. However, they are items that must be procured and provided to each existing EKMS account and are stand alone, non-installed devices.

1. KMI Mgr. Client (MGC)/(AKP)/HAIZE: Forward staged units within region for contingency/quick return to capability
2. Installation profile accounts for an additional 6 months for Integration and Pre-Installation Test and Checkout (PITCO).
3. FY11 procurement of 25 KMI Mgr. Client(MGC)/Adv.Key Proc. (AKP) have been moved from Afloat to Shore (25 units, \$550K) due to a change in Fleet requirements
4. FY12 Installs of 25 *KMI Mgr. Client(MGC)/Adv.Key Proc. (AKP)* have been moved from Afloat to Shore (25 units, \$700K) due to a change in Fleet requirements.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Electronic Key Management System (EKMS) Phase V Products - Shore
 DA005/DA776
 NONE

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the: COMSEC Manger Work Station (CMWS), Manager Client Advanced Key Processor (MGC/AKP), Secure Data Systems (SDS), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Key Processors (KP), Tactical Key Loaders (TKL). Key Management Infrastructure (KMI) includes Workstations-Client Manager/Advanced Key Processors (MGC/AKP), High Assurance Internet Protocol Equipment (HAIZE) devices, Next Generation Key Fill Devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FINANCIAL PLAN: (\$ in millions)																				
	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Equipment (Note 1)	2,021	21.787	2,881	9.554	5,933	15.043	3,817	15.286	2,801	12.801	3,351	14.429	4,553	13.801	4,244	11.790	CONT	CONT	CONT	CONT	
Equipment for POR (No Installation Required)	1,950	21.021	2,746	7.387	5,752	13.089	3,390	6.939	2,689	8.865	3,145	7.680	4,212	8.967	4,184	9.510					
EKMS Simple Key Loader (SKL)*			946	1.987	2,252	5.119	1,590	3.339	1,664	3.494											
EKMS Equip Nonrecurring (Cables for SKL/TKL)*					400	0.600															
EKMS Data Management Device (DMD)*																					
EKMS Equip Nonrecurring (HAIZE Cables for VPN)*					100	0.170															
EKMS Tier 1 Hardware/Software (Note 1) *						1.200						0.850									
Tactical Key Loader*			1,800	5.400	3,000	6.000	1,800	3.600	450	0.900	450	0.900									
KMI Next Generation Fill Device*									395	0.869	2,695	5.930	4,212	8.967	4,155	9.162	CONT	CONT	CONT	CONT	
KMI Mgr. Client (MGC)/(AKP)/HAIZE (Note 3)*									80	2.402											
KMI AKP Only (Note 2)									100	1.200					29	0.348					
Equipment Requiring Installations	71	0.766	135	0.135	181	1.378	427	7.767	112	3.288	206	6.151	341	4.179	60	1.694					
EKMS Enhanced Storage Backup Hard drive	71	0.766	135	0.135	124	0.124	120	0.120													
KMI Installation Kits (Mounting Brackets)																					
KMI Mgr. Client (MGC)/(AKP)/HAIZE							114	3.401	112	3.288	206	6.151	66	1.979	55	1.654					
KMI Mgr. Client (MGC)/Adv. Key Proc. (AKP) (NOTE 6)					57	1.254	193	4.246													
KMI Mgr. Client (MGC) only													275	2.200	5	0.040	CONT	CONT	CONT	CONT	
Engineering Change Orders				0.525		0.576		0.580		0.648		0.598		0.655		0.586					
Data				0.750																	
Interim Contractor Support				0.247																	
Training Equipment				0.510																	
Production Support		0.340		0.558		0.739		0.915		0.768		0.864		0.828		0.707	CONT	CONT	CONT	CONT	
Pre-Design Install Planning		0.300		0.467				0.071		0.235		0.216		0.168		0.536	CONT	CONT	CONT	CONT	
Installation of Hardware (Note 1)	71	2.800	135	1.350	124	0.992	284	4.495	269	3.770	144	3.075	188	3.980	318	3.495		CONT	CONT	CONT	
PRIOR YR EQUIP	71	2.800																	71	2.800	
FY 10 EQUIP			135	1.350																135	
FY 11 EQUIP (NOTE 5,6)					124	0.992														181	
FY 12 EQUIP (NOTE 5)							57	1.340												427	
FY 13 EQUIP							227	3.155	200	2.827										112	
FY 14 EQUIP									69	0.943										206	
FY 15 EQUIP											101	2.215								112	
FY 16 EQUIP													105	2.100						206	
FY TC EQUIP													83	1.880	258	2.990	CONT	CONT	CONT	CONT	
FY 16 EQUIP															60	0.505	CONT	CONT	CONT	CONT	
FY TC EQUIP																				CONT	
TOTAL INSTALLATION COST	3,100		1,817		0,992		4,566		4,005		3,291		4,148		4,031		CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST	25,227		11,929		16,774		20,767		17,575		18,585		18,777		16,528		CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

(Note 4) EKMS ADMINISTRATIVE LEADTIME: 5 Months
 (Note 4) KMI ADMINISTRATIVE LEADTIME: 5 Months
 EKMS PRODUCTION LEADTIME: 2 Months
 KMI PRODUCTION LEADTIME: 4 Months

EKMS CONTRACT DATES: (Note 4) FY 2010: Feb-10 FY 2011: Feb-11 FY 2012: Feb-12
 KMI CONTRACT DATES: FY 2011: Feb-11 FY 2012: Feb-12

EKMS DELIVERY DATES: (Note 4) FY 2010: Apr-10 FY 2011: Apr-11 FY 2012: Apr-12
 KMI DELIVERY DATES: FY 2011: Jun-11 FY 2012: Jun-12

INSTALLATION SCHEDULE:

	PY	FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	206	0	45	45	34	71	71	71	71	71	66	66	66
OUT	206	0	40	44	40	71	71	71	71	71	66	66	66

INSTALLATION SCHEDULE (Cont):

		FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		34	37	37	36	47	47	47	47	80	80	80	78	CONT	CONT
OUT		34	37	37	36	47	47	47	47	80	80	80	78	CONT	CONT

Notes/Comments:

- Items labeled with an asterisk (*) are EKMS components that are not installed on ship or shore. However, they are items that must be procured and provided to each existing EKMS account, but are stand alone, non-installed devices
- 1. Navy Fair Share of Tri Service Suite of equipment.
- 2. KMI AKP pool required for NSA mandatory recertification of AKP on 3-5 yr rotational cycle. Devices must be shipped out to users when it ships to Air Force depot
- 3. KMI Mgr. Client (MGC)/(AKP)/HAIZE. Delivered to forward staging/deployment regions for Navy/USMC/USCG shore support
- 4. EKMS and KMI admin lead times and delivery times vary due to various NSA, Air Force, and Army contracts to which Navy must MIPR money and the various parties must put on contract
- 5. Installation cost in FY11 reflects replacement of hardware-drives (Avg. \$8K/Install). In FY12 Installation cost includes replacement hardware-drives, MGC,AKP and MGC/HAIZE Systems (Avg. \$15K/Install).
- 6. FY11 procurement of 25 KMI Mgr. Client(MGC)/Adv.Key Proc. (AKP) have been moved from Afloat to Shore (25 units, 550K) due to a change in Fleet requirements.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

PUBLIC KEY INFRASTRUCTURE Security Products - Afloat
 DA018/DA777
 NONE

February 2011

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Tactical Key loaders (TKL), KMI Workstations, HAIPE devices, and associated ancillary products such as printers, tape drives andfill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		FY 16		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
OPN PROCUREMENT:																				
Equipment (Note 1)	97	24.722	108	0.804	17	1.065	45	1.043	9	0.466									276	28.100
Kit Quantity																				
Installation Kits (Note 1)			108	0.804			30	0.073											138	0.877
Rapids Systems (Notes 3)	97	24.722			17	1.065	15	0.970	9	0.466									138	27.223
PKI Procured Rapids Systems					17	1.065	15	0.970	9	0.466									41	2.501
DMDC Procured Rapids Systems (Note 2)	97	24.722																	97	24.722
Production Support		5.526		0.060		0.060		0.044		0.028										5.718
DSA		0.534		0.300		0.052		0.050		0.045										0.981
Interim Contractor Support																				
Installation of Hardware (Note 4,6)	30	2.741	11	0.271	51	1.071	31	0.837	15	0.405									138	5.325
Installation of DMDC Equipment (Note 6)	30	2.741	11	0.271	51	1.071	5	0.135											97	4.218
PRIOR YR EQUIP																			0	0.000
FY 10 EQUIP																				
FY 11 EQUIP							17	0.459											17	0.459
FY 12 EQUIP							9	0.243	6	0.162									15	0.405
FY 13 EQUIP									9	0.243									9	0.243
FY 14 EQUIP																				
FY 15 EQUIP																				
FY 16 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		3.275		0.571		1.123		0.887		0.450										6.306
TOTAL PROCUREMENT COST		33.523		1.435		2.248		1.974		0.944										40.124

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3-5 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2010: Dec-09 FY 2011: Feb-11 FY2012: Dec-11

DELIVERY DATES: FY 2010: Apr-10 FY 2011: Jun-11 FY2012: Apr-12

INSTALLATION SCHEDULE:

PY		FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	41	0	0	25	26	8	9	5	9	6	0	5	4
OUT	41	0	0	25	26	8	9	5	9	6	0	5	4

INSTALLATION SCHEDULE (Cont):

	PY	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		0	0	0	0	0	0	0	0	0	0	0	0	0	138
OUT		0	0	0	0	0	0	0	0	0	0	0	0	0	138

Notes/Comments:

1. Installation kits are required to support installs. CVN and Large deck ships require 2 kits per install. No separate installation quantity reflected
2. No procurement costs to the Navy for the first 97 Rapids systems as they are procured and furnished by Defense Manpower Data Center (DMDC).
3. CVN and Large deck ships require 2 Rapids Systems per install. Procurement quantity represent the total required system purchases.
4. Total ship inventory objective for Rapids systems installs is 138 units. The 138 Units are installed on 120 ship platforms.
5. FY11 Shore funding was realigned to meet Afloat requirements for PKI deployments.
6. The 97 DMDC procured units will be completely installed by the end of FY12. Installation cost vary based on equipment installed/removed and pre-existing hardware configuration.

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Public Key Infrastructure (PKI) Security Products - Shore
 DA018/DA776
 NONE

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Non-Classified Information Protocol Router Network (NIPRNet) Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers, Hardware Security Modules , Accelerator Cards and Load Balancer ; Middleware for Homeland Security Presidential Directive 12 (HSPD-12) implementation, Non-Windows OS software applications; Role-based PKI cards; Token readers and Tokens for Secret Information Protocol Router Network (SIPRNet) .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 10		FY 11		FY 12		FY 13		FY 14	FY 15	FY 16	TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$				Qty	\$	Qty	\$	Qty
OPN																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment (Note 1)	19	32.438	5	1.830													24	34.268
Equipment Nonrecurring																		
FY 2012 OCO Funding																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support		0.391		0.062														0.453
Pre-Design Install Planning		0.182		0.030														0.212
Interim Contractor Support																		
Installation of Hardware	19	2.248	5	0.160													24	2.408
PRIOR YR EQUIP	19	2.248															19	2.248
FY 10 EQUIP			5	0.160													5	0.160
FY 11 EQUIP																		
FY 12 EQUIP																		
FY 13 EQUIP																		
FY 14 EQUIP																		
FY 15 EQUIP																		
FY 16 EQUIP																		
FY TC EQUIP																		
TOTAL INSTALLATION COST		2.430		0.190													24	2.620
TOTAL PROCUREMENT COST		35.259		2.082													48	37.341

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2010: Jan-10 FY 2011: FY2012:

DELIVERY DATES: FY 2010: May-10 FY 2011: FY2012:

INSTALLATION SCHEDULE:

PY		FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	24	0	0	0	0	0	0	0	0	0	0	0	0
OUT	24	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

	PY	FY14				FY15				FY16				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN		0	0	0	0	0	0	0	0	0	0	0	0		24
OUT		0	0	0	0	0	0	0	0	0	0	0	0		24

Notes/Comments:

1. FY11 Shore funding was realigned to meet Afloat requirements for PKI deployment requirements.

Exhibit P-40, Budget Item Justification								Date: February 2011				
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment								P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment				
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	TC	TOTAL
Quantity												
Total Proc Costs (In Millions)	261.733	16.481	18.322	14.820	0.000	14.820	15.275	15.542	15.865	16.144	CONT	CONT

JUSTIFICATION OF BUDGET REQUIREMENTS:

1V045: CRYPTOLOGIC CARRY-ON EQUIPMENT: The Cryptologic Carry-On Program (CCOP) procures state-of-the-art, commercial off-the-shelf signal acquisition equipment (hardware and software) in response to combatant commander requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare/Cryptologic System Operational Requirements Document (Serial Number: 537-06-99) of 9 Dec 99 and specific execution year fleet requirements as defined by the Signals Of Interest (SOI) Integrated Product Team (IPT). The IPT meets twice a year and determines which SOIs/Targets on the United States Fleet Forces SOI list need to be addressed. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment suites can be configured for many targets and tasking. Target specific subsystems can either operate stand-alone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, tactical computers and related peripherals, antennas, electronic-warfare support measures systems, precision geolocation equipment, and advanced signal and search equipment including spectrum analyzers, Versa Module Eurocard Bus Extension Instrumentation (VXI) chassis/cards and associated portable special intelligence communications equipment. CCOP equipment is installed as an augment to cryptologic capabilities on subsurface, surface and air platforms. There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, as are numerous subsurface and air platforms. The temporary installation of equipment is coordinated through fleet electronic support personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based digital signal processing capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide additional affordable functionality to the combatant commands. Additional signal acquisition equipment to address specific combatant command requirements include such systems as Digital Receiver Technology (DRT) systems, Hostile forces Integrated Targeting Service (HITS), Maritime Toxic Pen (MTP), TURBULENTWAVE/TURBULENTWIND/TURBULENTSAIL, Bluestream servers, Red Falcon/BLINDROC, CCOP Toxic Pen, Toxic Fog, Radio Frequency Distribution Unit (RFDU) and Generic Area Limitations Environment (GALE)-Lite. CCOP will also procure a High Frequency Direction Finding (HFDF) capability in support of a Commander of 4th Fleet (C4F) requirement in the Southern Command (SOUTHCOM) Area Of Responsibility (AOR). This line supports the procurement of STALLION hardware for CCOP team training.

PROCUREMENT DATA:

FY12 funds will continue to satisfy signals exploitation capability gaps as determined by the CCOP Signals of Interest (SOI) Integrated Product Team (IPT). At this time the recommendations for procurements that are best suited to address identified gaps may include: MTP, TURBULENTWAVE/TURBULENTWIND/TURBULENTSAIL, Bluestream servers, Red Falcon/BLINDROC, CCOP Toxic Pen, Toxic Fog and RFDU. Any additional systems will be identified through the annual requirements process.

NOTE: TURBULENTWAVE/TURBULENTWIND/TURBULENTSAIL/BLINDROC/STALLION are not acronyms.

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date February 2011
Appropriation/Budget Activity OP.N / BA 2 Communications and Electronics Equipment	P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment
<p>JUSTIFICATION OF BUDGET REQUIREMENTS (CONT):</p> <p>GDX6D - GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL): The Navy Global Signals Analysis Laboratory (GSAL) Program, under project name CLASSIC SENSEI, provides for the timely analysis of data derived from maritime mobile Information Warfare (IW) operations. GSAL support is conducted by Signals Analysis Laboratories (SAL) co-located with Fleet Information Operations Centers (FIOC) at theater-level analysis and processing centers and by QuickLook/Nodes forward-based at fleet concentration areas. The GSAL program office equips the SAL's with advanced signals analysis capabilities in order to accomplish the high order analysis that is required to effectively address SAL processing and exploitation requirements in support of both maritime tactical and national strategic IW objectives. Additionally, SAL's are equipped with specialized capabilities to support FIOC maritime SDF requirements. Funding is required to maintain and sustain SAL operations while allowing for upgrades required to integrate new technology to accommodate the highly technical analysis requirements attendant with a highly diverse and constantly changing electromagnetic environment. Additionally, Navy SAL's are integral components of the global collaborative enterprise architecture via the GSAL LABLINK data handling subsystem. LABLINK provides for advanced data manipulation, achieving, and forwarding/exchange while providing connectivity and global reachback in support of analysis with collaborating military, national, and international partners via signal screening and processing tools resident in LABLINK. GSAL theater-level laboratories are located at NIOC Hawaii (Pacific SAL), and NIOC Ft Gordon, Georgia (Atlantic SAL). Forward-based screening and forwarding QuickLook/Nodes are located at Souda Bay, Crete (potential relocation within the European theater), NIOC Bahrain, and a future installation at Kadena, Japan. Other GSAL facilities are located at NIOC Yokosuka, Japan, and at the Naval Information Warfare Activity (NIWA).</p> <p>GDX8D - NAVY ELECTRONIC INTELLIGENCE (ELINT): Procure Surface Electronic Support Capabilities Augmentation Packages (SECAP) a technology insertion approach, not system approach to current system capabilities. SECAP will provide tactical commanders with enhanced Electronic Support capabilities allowing for increased search, detection and data collection in support of a variety of surface ship requirements. Procure Network Centric Electronic Warfare Support which facilitates a fused tactical Electronic Warfare Support picture which facilitates an automated two-way intelligence feed of organic and non-organic ELINT for analysis and fusion utilizing Generic Area Limitation Environment (GALE) 5.0 software inside SLQ-32B consoles. This technology will enable deployed Strike Groups and Shore nodes to receive and transmit all forms of ELINT simultaneously which can cue overhead and organic sensors and populate a Common Intelligence/Common Operation Picture (CIP/COP).</p> <p>GDX6D - FLEET INFORMATION OPERATIONS CENTERS (FIOC): There are FIOCs co-located with National Security Agency Cryptologic Centers located at Georgia, Hawaii, Maryland, Texas, Digby, United Kingdom and High Castle/CMASS (FIOC) each supporting the geographical Satellite Communication Network (SATCOM). Each are charged with providing regionally focused Information Operation (IO) and Signal Intelligence (SIGINT) support to Fleet Commanders. FIOCs respond to Fleet requests for IO and Signal Intelligence (SIGINT) personnel augmentation in theater, analytical requests, and planning in support of deliberate and crisis action planning. FIOCs leverage NSA capabilities, analysis, and manpower in support of Fleet requirements. Funds are required for purchasing and maintaining life cycle support for Global Command and Control Systems - Maritime (GCCS-M) connected to SCI networks at the FIOCs. Funds are also provided to develop and maintain a common baseline of analytical intelligence software tools supporting FIOC capability areas as defined in the FIOC operational strategy (OPSTRAT).</p> <p>GDX6D - NETWORK COMPUTING ENVIRONMENT (NCE): FIOC NCE provides a common, Distributed Common Ground System (DCGS) Integration Backbone (DIB)-compliant, Service Oriented Architecture framework for the hosting of network services at the FIOC's enabling Distributed Signals Intelligence/Information Operations (SIGINT/IO). NCE is the key enabler of SIGINT/IO future reachback and remoting operations from surface, airborne, and subsurface manned/unmanned platforms. Funds are required to procure, install, configure and accredit networking server framework (new or upgrade) for installation at FIOC Maryland, Texas, Hawaii, Georgia, United Kingdom and the Space and Warfare Systems Command San Diego test/integration lab. Funds are also provided for procurement of commercial software licenses.</p>	

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis						Date February 2011					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment						P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment					
COST CODE	ELEMENT OF COST	ID CODE	FY10			FY11			FY12		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1V045	ACCES SYSTEMS & SUBSYSTEMS/ ¹	A	45	244.444	11,000	46	264.891	12,185	37	261.189	9,664
1V555	PRODUCTION SUPPORT	A			581			649			509
GDX6D	GLOBAL SIGNAL ANALYSIS EQUIPMENT		1	1,254.000	1,254	1	1,543.000	1,543	1	1,578.000	1,578
GDX8D	SURFACE ELECTRONIC SUPPORT CAPABILITIES AUGMENTATION PACKAGES (SECAP)/ELINT		1	1,914.000	1,914	1	2,092.000	2,092	1	2,134.000	2,134
GDX6D	SYSTEM INTEGRATION AND INSTALLATION OF 4.X REPLICATION HARDWARE AND SOFTWARE (FIOC)		1	732.000	732	1	827.000	827	1	241.000	241
GDX6D	NETWORK COMPUTERS IN FOLLOWING AREA: GEORGIA, HAWAII, MARYLAND, TEXAS, DIGBY, UNITED KINGDOM, HIGH CASTLE/CMASS (FIOC)		1	1,000.000	1,000	1	1,026.000	1,026	1	694.000	694
	TOTAL				16,481			18,322			14,820

Notes/Comments:
1/ 1V045 - Quantity and unit cost of CCOP systems and subsystems vary because procurements are in response to current Combatant Command fleet requirements as well as the Signals of Interest (SOI) and target threat list which is updated twice a year. CCOP system and subsystem unit costs range from \$.050M to \$.900M, with the exception of Maritime Toxic Pen (MTP) which is priced at \$2.150M per system. The unit cost listed above represents the average price per system.

Exhibit P-5, Cost Analysis

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2011			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG BLI: 3620								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	112.0	A		17.0	20.2	6.8	0.0	6.8	6.5	6.6	6.7	6.7	142.8	325.3
SPARES COST (In Millions)	0.5	0		0.1	0.1	0.3	0.0	0.3	0.2	0.3	0.2	0.1	0.0	1.8
PROGRAM DESCRIPTION/JUSTIFICATION:														
The Coast Guard Equipment line funds the Coast Guard Combat System Suite for USCG cutters under the Coast Guard Surface Asset Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship construction and installation costs are funded under the Department on Homeland Security appropriation.														
The Combat Systems and Weapons Suite will be aligned with future Naval ship building programs to support commonality among the two Service's systems and meet National Fleet objectives.														
The Combat System Suite must compliment and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish the assigned Naval Warfare Tasks in concert with US Navy units. The Surface Asset Acquisition Program Combat Suites include the following:														
CG001 - SPQ-9B RADAR														
The AN/SPQ-9B radar is procured for the Maritime Security Cutter, Large (WMSL) Class, aka the National Security Cutter (NSC), Class to track surface targets and low fliers in support of potential gun engagements.														
CG002 - IFF AIMS														
The AN/UPX-29A Identification Friend or Foe (IFF) System is procured for the WMSL Class and Maritime Security Cutter, Medium (WMSM) Class, aka the Offshore Patrol Cutter (OPC). The AN/APX-123 Transponder is procured for the Fast Response Cutter aka Patrol Coastal Cutter (WPC).														
CG003 - MK 53 DECOY LAUNCHING SYSTEM														
The MK 53 Mod 6 Decoy Launching System (DLS) is procured for WMSL to provide soft-kill capability. MK 36 Super Rapid Blooming Off-Board Chaff (SRBOC) DLS will be procured for the OPC/WMSM to provide soft-kill capability.														
CG004 - SLQ-32														
The AN/SLQ-32 EW System and the Battle force Electronic Warfare Trainer (BEWT) are procured for the WMSL to perform Electronic Support Measures to support soft-kill measures. BEWT was also procured to support existing SLQ-32 systems on thirteen 270' Medium Endurance Cutters (WMEC). An ES system will be procured to support WMSM.														
CG005 - MK 46/MK 20 OPTICAL SIGHT														

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG BLI: 3620	
<p>The MK 46 Mod 1 OSS is being procured for WMSL 750-753. The MK 20 Mod 0 Electro-Optical Sighting System (EOSS) is being procured for WMSL 754-757. These systems provide fire control optical daytime and thermal imaging (infrared) sensor, and laser range finding to support engagements of hostile surface and air targets. An OSS system will be provided to the WMSM Class.</p> <p>CG006 - COMBAT SYSTEM INTEGRATION Ensure successful integration and system interoperability of Navy type equipment that affects the Combat System of US Coast Guard cutters.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CG001	<u>SPQ-9B RADAR</u>											
	SPQ 9B RADAR ORDALT/FC	A	3.260	1	0.649	0.649	1	0.649	0.649	1	0.649	0.649
	SPQ 9B TUP UPGRADE ISSS	A	0.354	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ILS/TEST SUPPORT	A	3.198	0	0.000	0.827	0	0.000	0.696	0	0.000	0.428
	DATA/DOCUMENTATION	A	0.312	1	0.111	0.111	1	0.113	0.113	0	0.000	0.000
	DETECTION SYSTEMS	A	31.357	1	6.134	6.134	1	6.263	6.263	0	0.000	0.000
CG002	<u>IFF AIMS</u>											
	IFF AIMS WMSL	A	5.894	1	0.988	0.988	1	0.984	0.984	1	1.004	1.004
	UPX-29A CONVERSION KIT		0.735	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IFF AIMS ILS SUPPORT WPC		0.270	0	0.000	0.075	0	0.000	0.150	0	0.000	0.260
	IFF AIMS EQUIPMENT WPC		0.802	0	0.000	0.000	0	0.000	0.000	4	0.119	0.476
	IFF AIMS DOCUMENTATION WPC		0.030	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IFF AIMS UPX-29 LLT WMSL	A	0.226	1	0.270	0.270	0	0.000	0.000	0	0.000	0.000
	MODIFICATION KITS WMSL	A	0.079	1	0.080	0.080	0	0.000	0.000	1	0.080	0.080
	SUPPORT EQUIPMENT WMSL	A	0.000	1	0.068	0.068	1	0.068	0.068	2	0.084	0.167
	PRODUCTION SUPPORT WMSL	A	0.187	0	0.000	0.050	0	0.000	0.050	0	0.000	0.104
	ILS/TEST SUPPORT WMSL	A	0.266	0	0.000	0.085	0	0.000	0.000	0	0.000	0.085
	CERTIFICATION WMSL	A	0.120	0	0.000	0.060	0	0.000	0.060	0	0.000	0.000
	IFF AIMS CERTIFICATION WPC		0.000	0	0.000	0.000	0	0.000	0.080	0	0.000	0.080
CG003	<u>DECOYS MK 53</u>											
	CERTIFICATION	A	1.665	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ILS/TEST SUPPORT	A	1.513	0	0.000	0.565	0	0.000	0.766	0	0.000	0.719
CG004	<u>SLQ-32</u>											

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE		
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE ITEM NOMENCLATURE							
OTHER PROCUREMENT, NAVY/BA 2					COAST GUARD EQUIPMENT							
					SUBHEAD NO. A2CG							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	BEWT WMSL	A	0.590	1	0.127	0.127	1	0.130	0.130	1	0.133	0.133
	BEWT WMEC		1.915	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SLQ 32	A	24.380	0	0.000	0.000	2	1.900	3.800	0	0.000	0.000
	AN/SLQ-32 LLT REFURBISHMENT	A	2.064	1	1.969	1.969	0	0.000	0.000	0	0.000	0.000
	AN/SLQ-32 REFURBISHMENT	A	2.886	1	0.994	0.994	1	1.035	1.035	1	1.035	1.035
	BLOCK 1A (ESE+UYQ-70)	A	1.473	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	BLOCK 1B1 (SSESM)	A	3.808	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUPPORT EQUIPMENT	A	0.736	1	0.152	0.152	0	0.000	0.000	1	0.159	0.159
	PRODUCTION SUPPORT	A	1.178	0	0.000	0.300	0	0.000	0.307	0	0.000	0.157
	ILS/TEST SUPPORT	A	1.267	0	0.000	0.262	0	0.000	0.259	0	0.000	0.100
	CERTIFICATION	A	0.166	0	0.000	0.000	0	0.000	0.085	0	0.000	0.087
CG005	<u>MK 46/MK 20 OPTICAL SIGHT</u>											
	MK 46/MK 20 WMSL	A	12.919	0	0.000	0.000	1	1.606	1.606	0	0.000	0.000
	TRAINER/BATTLESPARE WMSL	A	0.390	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	INITIAL SPARES SUPPLY SPT WMSL	A	0.577	1	0.090	0.090	0	0.000	0.000	0	0.000	0.000
	DATA WMSL	A	0.110	1	0.057	0.057	1	0.059	0.059	0	0.000	0.000
	SOFTWARE WMSL	A	0.500	1	0.336	0.336	2	0.343	0.685	0	0.000	0.000
	PROGRAM SUPPORT WMSL	A	0.492	0	0.000	0.213	0	0.000	0.218	0	0.000	0.218
	ORDALT WMSL	A	0.184	1	0.192	0.192	1	0.195	0.195	0	0.000	0.000
	ILS/TEST SPT WMSL	A	0.709	0	0.000	0.181	0	0.000	0.179	0	0.000	0.275
	MODIFICATION KITS WMSL	A	0.000	1	0.097	0.097	1	0.099	0.099	0	0.000	0.000
CG006	COMBAT SYSTEM INTEGRATION	A	5.332	0	0.000	2.102	0	0.000	1.653	0	0.000	0.632
WAXXX	ACQUISITION WORKFORCE FUND-2009	A	0.082	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		112.026			17.034			20.189			6.848

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)					Weapon System					DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					ID Code		P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010			FY 2011			FY 2012		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		112.026			17.034			20.189			6.848

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.134	NAVSEA	AUG-08	SS/FFP	NORTHROP GRUMMAN, MELVILLE, NY	MAR-10	MAR-12	YES	
SPQ 9B RADAR ORDALT/FC	1	0.649	NAVSEA	AUG-08	SS/FFP	VARIOUS	MAR-10	MAR-12	YES	
DATA/DOCUMENTATION	1	0.111	NAVSEA	AUG-08	SS/FFP	VARIOUS	MAR-10	MAR-12	YES	
CG002 IFF AIMS										
IFF AIMS WMSL	1	0.988	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-09	OCT-11	YES	
IFF AIMS UPX-29 LLT WMSL	1	0.270	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-09	OCT-11	YES	
MODIFICATION KITS WMSL	1	0.080	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-09	OCT-11	YES	
SUPPORT EQUIPMENT WMSL	1	0.068	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-09	OCT-11	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.127	NAVSEA	SEP-07	SS/FFP	EWA-GSI, FAIRMONT, WV	NOV-09	OCT-11	YES	
AN/SLQ-32 LLT REFURBISHMENT	1	1.969	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-09	OCT-11	YES	
AN/SLQ-32 REFURBISHMENT	1	0.994	NAVSEA	SEP-07	SS/FFP	NSWC, CRANE, IN	NOV-09	OCT-11	YES	
SUPPORT EQUIPMENT	1	0.152	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-09	OCT-11	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
INITIAL SPARES SUPPLY SPT WMSL	1	0.090	NAVSEA	MAR-05	SS/FFP	KOLLMORGEN, NORTHHAMPTON, MA	MAR-11	MAR-13	YES	
DATA WMSL	1	0.057	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
SOFTWARE WMSL	1	0.336	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
ORDALT WMSL	1	0.192	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
MODIFICATION KITS WMSL	1	0.097	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
FY 2011										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.263	NAVSEA	AUG-08	SS/FFP	NORTHROP GRUMMAN, MELVILLE, NY	MAR-11	MAR-13	YES	
SPQ 9B RADAR ORDALT/FC	1	0.649	NAVSEA	AUG-08	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
DATA/DOCUMENTATION	1	0.113	NAVSEA	AUG-08	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
CG002 IFF AIMS										
IFF AIMS WMSL	1	0.984	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	APR-11	MAR-13	YES	
SUPPORT EQUIPMENT WMSL	1	0.068	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	APR-11	MAR-13	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.130	NAVSEA	SEP-07	SS/FFP	EWA-GSI, FAIRMONT, WV	JUL-11	JAN-13	YES	
SLQ 32	2	1.900	NAVSEA	SEP-07	SS/FFP	VARIOUS	JUL-11	JAN-13	YES	
AN/SLQ-32 REFURBISHMENT	1	1.035	NAVSEA	SEP-07	SS/FFP	NSWC, CRANE, IN	JUL-11	JAN-13	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
MK 46/MK 20 WMSL	1	1.606	NAVSEA	AUG-10	SS/FFP	KOLLMORGEN, NORTHHAMPTON, MA	MAR-11	MAR-13	YES	
DATA WMSL	1	0.059	NAVSEA	AUG-10	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
SOFTWARE WMSL	2	0.343	NAVSEA	AUG-10	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
ORDALT WMSL	1	0.195	NAVSEA	AUG-10	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
MODIFICATION KITS WMSL	1	0.099	NAVSEA	AUG-10	SS/FFP	VARIOUS	MAR-11	MAR-13	YES	
FY 2012										
CG001 SPQ-9B RADAR										
SPQ 9B RADAR ORDALT/FC	1	0.649	NAVSEA	AUG-08	SS/FFP	NORTHROP GRUMMAN, MELVILLE, NY	MAR-12	SEP-13	YES	
CG002 IFF AIMS										
IFF AIMS EQUIPMENT WPC	4	0.119	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-11	OCT-13	YES	
IFF AIMS WMSL	1	1.004	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-11	OCT-13	YES	
MODIFICATION KITS WMSL	1	0.080	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-11	OCT-13	YES	
SUPPORT EQUIPMENT WMSL	2	0.084	NAVAIR	NOV-07	SS/FFP	NAVAIR, PAX RIVER, MD	NOV-11	OCT-13	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.133	NAVSEA	SEP-07	SS/FFP	EWA-GSI, FAIRMONT, WV	JAN-12	DEC-13	YES	
AN/SLQ-32 REFURBISHMENT	1	1.035	NAVSEA	SEP-07	SS/FFP	NSWC, CRANE, IN	JAN-12	DEC-13	YES	
SUPPORT EQUIPMENT	1	0.159	NAVSEA	SEP-07	SS/FFP	VARIOUS	JAN-12	DEC-13	YES	

CLASSIFICATION:		UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2011				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT SUBHEAD NO. 82DJ BLI: 3820								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	193.3			147.1	0.0	2.3	0.0	2.3	2.3	3.3	4.8	2.7	0.0	356.0
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:														
This line provides funding for Department of Defense Drug Demand Reduction efforts.														
DJ001 - Funding in FY10 is being used to develop a Border Security Initiative in Southeast Asia to support Drug Detection and Monitoring of Counterdrug Activities along with Technology Support in South America for Maritime Patrol Aircraft (MPA) Intelligence, Surveillance, and Reconnaissance (ISR) Missions.														
YA001- The Symbiosis Liquid Chromatography-Mass Spectrometry (LCMSMS) is an auto sampler used with the high speed analyzers. The auto sampler helps to speed the total time of sample analysis by reducing sample preparation time. System is fully automated using standard protocols for each use which eliminates compromised assay quality.														
Funds in FY12-16 are to sustain SOUTHCOM's three Re-locatable Over-the-Horizon-Radars (ROTHR).														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT SUBHEAD NO. 82DJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2010		FY 2011			FY 2012			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DJ001	<u>EQUIPMENT</u> OTHER DRUG INTERDICTION SUPPORT		193.161	0	0.000	147.068	0	0.000	0.000	0	0.000	2.290
YA001	SYMBIOSIS LCMSMS		0.176	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		193.337			147.068			0.000			2.290
	TOTAL		193.337			147.068			0.000			2.290