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

JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

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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.

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

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

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

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) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 04: Ordnance Support Equipment										
	Ship Gun System Equipment										
102	Naval Fires Control System	A		1,387		1,086				1,086	U
103	Gun Fire Control Equipment	A		7,867		8,076				8,076	U
	Ship Missile Systems Equipment										
104	NATO Seasparrow	A		13,514		11,121				11,121	U
105	RAM GMLS	A		7,535		11,805				11,805	U
106	Ship Self Defense System	B		33,974		54,290				54,290	U
107	AEGIS Support Equipment	A		99,119		162,307				162,307	U
108	Tomahawk Support Equipment	A		87,277		88,698				88,698	U
109	Vertical Launch Systems	A		3,396		5,698				5,698	U
110	Maritime Integrated Planning System-MIPS	A									U
	Fbm Support Equipment										
111	Strategic Missile Systems Equip	A		154,823		184,034				184,034	U
	Asw Support Equipment										
112	SSN Combat Control Systems	A		113,551		88,004				88,004	U
113	Submarine ASW Support Equipment	A		5,184		5,282				5,282	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 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 04: Ordnance Support Equipment								
	Ship Gun System Equipment								
102	Naval Fires Control System	A		899				899	U
103	Gun Fire Control Equipment	A		6,685				6,685	U
	Ship Missile Systems Equipment								
104	NATO Seasparrow	A		9,206				9,206	U
105	RAM GMLS	A		9,772				9,772	U
106	Ship Self Defense System	B		44,942				44,942	U
107	AEGIS Support Equipment	A		134,361				134,361	U
108	Tomahawk Support Equipment	A		73,426				73,426	U
109	Vertical Launch Systems	A		4,717				4,717	U
110	Maritime Integrated Planning System-MIPS	A							U
	Fbm Support Equipment								
111	Strategic Missile Systems Equip	A		152,347				152,347	U
	Asw Support Equipment								
112	SSN Combat Control Systems	A		72,851				72,851	U
113	Submarine ASW Support Equipment	A		4,373				4,373	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

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	Sec
	Budget Activity 04: Ordnance Support Equipment								
	Ship Gun System Equipment								
102	Naval Fires Control System	A		2,049				2,049	U
103	Gun Fire Control Equipment	A		4,488				4,488	U
	Ship Missile Systems Equipment								
104	NATO Seasparrow	A		8,926				8,926	U
105	RAM GMLS	A		4,321				4,321	U
106	Ship Self Defense System	B		60,700				60,700	U
107	AEGIS Support Equipment	A		43,148				43,148	U
108	Tomahawk Support Equipment	A		72,861				72,861	U
109	Vertical Launch Systems	A		732				732	U
110	Maritime Integrated Planning System-MIPS	A		4,823				4,823	U
	Fbm Support Equipment								
111	Strategic Missile Systems Equip	A		187,807				187,807	U
	Asw Support Equipment								
112	SSN Combat Control Systems	A		81,596		7,500		89,096	U
113	Submarine ASW Support Equipment	A		5,241				5,241	U

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

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) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
114	Surface ASW Support Equipment	A		13,604		8,323				8,323	U
115	ASW Range Support Equipment	A		7,234		7,121				7,121	U
	Other Ordnance Support Equipment										
116	Explosive Ordnance Disposal Equip	B		90,975		58,288		132,386		190,674	U
117	Items Less Than $5 Million	A		3,467		3,546				3,546	U
	Other Expendable Ordnance										
118	Anti-Ship Missile Decoy System	A		33,524		36,588				36,588	U
119	Surface Training Device Mods	A		7,407		7,337				7,337	U
120	Submarine Training Device Mods	A		25,193		34,519				34,519	U
Total Ordnance Support Equipment				709,031		776,123		132,386		908,509	

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.

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** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
114	Surface ASW Support Equipment	A		6,890				6,890	U
115	ASW Range Support Equipment	A		5,895				5,895	U
	Other Ordnance Support Equipment								
116	Explosive Ordnance Disposal Equip	B		48,252		74,319		122,571	U
117	Items Less Than $5 Million	A		2,935				2,935	U
	Other Expendable Ordnance								
118	Anti-Ship Missile Decoy System	A		30,288				30,288	U
119	Surface Training Device Mods	A		6,074				6,074	U
120	Submarine Training Device Mods	A		28,575				28,575	U
Total Ordnance Support Equipment				642,488		74,319		716,807	

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

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	Sec
114	Surface ASW Support Equipment	A		5,816				5,816	U
115	ASW Range Support Equipment	A		7,842				7,842	U
	Other Ordnance Support Equipment								
116	Explosive Ordnance Disposal Equip	B		98,847		15,700		114,547	U
117	Items Less Than $5 Million	A		4,073				4,073	U
	Other Expendable Ordnance								
118	Anti-Ship Missile Decoy System	A		32,716				32,716	U
119	Surface Training Device Mods	A		5,814				5,814	U
120	Submarine Training Device Mods	A		36,777				36,777	U
Total Ordnance Support Equipment				668,577		23,200		691,777	

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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CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION													DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**						P-1 LINE ITEM NOMENCLATURE NAVAL FIRES CONTROL SYS **SUBHEAD NO. A4FC BLI: 5112**								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 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)	48.1	A		1.4	1.1	2.0	0.0	2.0	3.5	1.3	1.3	1.0	0.0	59.7
SPARES COST (In Millions)	0.0	0		0.1	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.4

PROGRAM DESCRIPTION/JUSTIFICATION:

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **NAVAL FIRES CONTROL SYS** **SUBHEAD NO. A4FC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
FC001	NFCS	A	10.106	0	0.000	0.000	0	0.000	0.000	1	0.900	0.900
FC002	INSTALLATION OF NFCS EQUIPMENT		5.270	2	0.238	0.476	0	0.000	0.000	0	0.000	0.000
FC007	LSS UPDATE		15.645	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC008	LSS REMOTE SENSORS		5.062	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC009	NFCS FOR LSS		3.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC010	PRODUCT IMPROVEMENT/ORDALT		1.122	0	0.000	0.313	0	0.000	0.496	0	0.000	0.534
FC011	INSTALLATION OF ORDALT		0.400	0	0.000	0.362	0	0.000	0.330	0	0.000	0.248
FC830	PRODUCTION ENGINEERING SUPPORT (NFCS)		6.157	0	0.000	0.236	0	0.000	0.260	0	0.000	0.367
FCCA1	GULF COAST JOINT HARBOR OPS CENTER (JHOC)		0.997	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.008	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**48.057**			**1.387**			**1.086**			**2.049**
	TOTAL		**48.057**			**1.387**			**1.086**			**2.049**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE NAVAL FIRES CONTROL SYS BLIN: 5112				SUBHEAD A4FC	
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										
FC002										
INSTALLATION OF NFCS EQUIPMENT	2	0.238	NAVSEA	N/A	WX	NSWC/PHD	FEB-10		YES	
FY 2012										
FC001										
NFCS	1	0.900								

CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION									DATE February 2011					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**						P-1 LINE ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT **SUBHEAD NO. A4NV BLI: 5209**								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 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)	56.6	A		7.9	8.1	4.5	0.0	4.5	4.6	4.6	4.7	4.8	0.0	95.8
SPARES COST (In Millions)	0.8	0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0

PROGRAM DESCRIPTION/JUSTIFICATION:

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

NV024 RMA (RELIABILITY, MAINTAINABILITY AND AVAILABILITY) (GUN FIRE CONTROL SYSTEMS)

Procures various Product Improvement ORDALTs for Gun Fire Control Systems (GFCS) (MK 86 and MK 160) to correct problems reported by fleet units. Upgrades unreliable components and replaces obsolete components and parts no longer in production. MK 86 ORDALTs were procured in prior years and are being installed in blocks to reduce total installation costs. MK 160 improvements include upgrades to current uninterruptable power supplies, Commercial off-the-shelf (COTS) refresh of MK 119 cabinet peripheral equipment and overall system upgrades.

NV039 NIGHT VISION DEVICES

Procures new Night Vision Devices (NVD) for ships and shore sites. Provides replacement of NVD and NVD Test Equipment.

NV051 OPTICAL SIGHT SYSTEMS (OSS) PRODUCT IMPROVEMENT

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

NV5IN/NV6IN - INSTALLATION OF EQUIPMENTS

Provided funding to install ORDALTS, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **GUN FIRE CONTROL EQUIPMENT** **SUBHEAD NO. A4NV**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
NV024	EQUIPMENT											
	FIRE CONTROL/PRODUCT IMPROVEMENT		0.000	0	0.000	3.343	0	0.000	3.258	0	0.000	0.000
NV039	EQUIPMENT											
	NIGHT VISION DEVICES	A	23.173	0	0.000	1.769	0	0.000	1.868	0	0.000	2.021
NV051	EQUIPMENT											
	OSS PRODUCTION IMPROVEMENT	A	33.049	0	0.000	2.755	0	0.000	2.950	0	0.000	2.467
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.040	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**56.262**			**7.867**			**8.076**			**4.488**
	INSTALLATION											
NV6IN	INSTALL OF EQUIPMENT NON-FMP		0.378	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		**0.378**			**0.000**			**0.000**			**0.000**
	TOTAL		**56.640**			**7.867**			**8.076**			**4.488**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW **SUBHEAD NO. A4US BLI: 5237**	
Program Element for Code B Items	Other Related Program Elements SHIP SELF DEFENSE 0604756N PROJ 0173	

	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)	125.6			13.5	11.1	8.9	0.0	8.9	9.0	8.3	8.3	8.5	0.0	193.2
SPARES COST (In Millions)	0.8	0		1.4	1.9	0.3	0.0	0.3	1.0	1.1	0.2	0.1	0.0	6.8

PROGRAM DESCRIPTION/JUSTIFICATION:

NATO SEASPARROW Surface Missile System (NSSMS)

NSSMS is a shipboard Self-Defense Missile System. It is designed to protect the ship and crew from Anti-Ship Cruise Missiles (ASCM), Fast Attack Craft/Fast Inshore Attack Craft (FAC/FIAC), Low Velocity Air Threats (LVAT) and a wide range of asymmetrical threats (Unmanned Aerial and Surface vehicles, small Rigid Hull Inflatable Boats (RHIBS), etc.) as well as the standard mission of Anti-Air and Anti-Surface Defense (AAW, ASUW). Its primary operations consist of:

- Acquiring targets manually using radar search or Electro Optic/Infrared capability or automatically from external or internal designations
- Generation of fire-control quality track data for engageability determination, launcher control and missile initialization messages. Includes queuing of other weapons such as the Rolling Airframe Missile System via the Ship Self Defense System (SSDS) or AN/SWY 3/5 Combat System.
- RIM-7H/M/P SeaSparrow Missile and RIM-162D Evolved SeaSparrow Missile (ESSM) firing
- Target Illumination for Missile Guidance
- Visual Kill/Survive and Battle Damage Assessments

Provides manual or fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of Fire Control and Launcher Systems comprised of 2-4 Directors; a distributed computing network; Transmitter Group; 3-5 Operating Consoles, and 1-2 Eight-Cell Launchers, which employ the surface launch variant of the Sparrow Missile. The RIM-7 and RIM-162 Missiles use semi-active guidance with target illumination provided by the shipboard Mk 9/95 fire control systems.

When the MK 23 Target Acquisition System (TAS) is combined with Rolling Airframe Missile (RAM) it becomes the AN/SWY-2 System on the LHA's. When NSSMS, TAS and RAM are combined it becomes the AN/SWY-3 System on CVNs and LHDs. When upgraded through the Amphibious Improvement Program (AIP) and Close in Weapon System (CIWS) is integrated via the multi-sensor integration (MSI) system, AN/SWY-2 System becomes the AN/SWY-4 System on LHA's and the AN/SWY-3 System becomes the AN/SWY-5 System on LHDs. NSSMS MK 57 Mods 12 and higher (ESSM capable) are integrated with the Defense System (SSDS) and become part of the SSDS MK 2 Combat System on CVN 68, LHA 6 and LHD 7-8 class ships. For the Ford Class (CVN 78) the Guided Missile Launching System (GMLS) is from the MK 57 NSSMS and become 2 MK 29 Mod 5 GMLS and they are interfaced directly to the SSDS Combat System.

The NSSMS is a NATO Cooperative Project with 12 participating Governments; Australia, Belgium, Canada, Denmark, Germany, Greece, Norway, The Netherlands, Portugal, Spain, Turkey and the United States. The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandums of Understanding (MOU).

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **NATO SEASPARROW** **SUBHEAD NO. A4US**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
US004	MK 57 NATOSEASPARROW											
	TRANSMITTER UPGRADE (SSTX)	A	13.504	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ECP'S	A	8.605	0	0.000	0.164	0	0.000	0.000	0	0.000	0.000
	PRODUCTION SUPPORT	A	33.635	0	0.000	2.551	0	0.000	0.000	0	0.000	0.000
	COTS OBSOLESCENCE	A	1.439	0	0.000	1.166	0	0.000	0.000	0	0.000	0.000
	TEST SUPPORT	A	1.233	0	0.000	0.121	0	0.000	0.000	0	0.000	0.000
	MK 91 UPGRADE MOD 10/11 12/13	A	8.676	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
US005	MK 29 GMLS ESSM ORDALT											
	EQUIPMENT	A	13.568	0	0.000	0.000	2	0.944	1.887	0	0.000	0.000
	ORDALT INSTALLATION DEPOT	A	10.687	0	0.000	1.597	0	0.000	1.580	0	0.000	0.000
	ECP'S	A	0.639	0	0.000	0.493	0	0.000	0.597	0	0.000	0.000
	PRODUCTION SUPPORT	A	3.475	0	0.000	0.634	0	0.000	0.667	0	0.000	0.176
	TRAINING	A	2.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TEST SUPPORT	A	0.211	0	0.000	0.054	0	0.000	0.056	0	0.000	0.000
US006	AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT											
	MK 23 ORDALT KITS	A	0.000	0	0.000	0.000	2	0.340	0.680	2	0.347	0.694
	PRODUCTION SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.344	0	0.000	0.352
US007	EQUIPMENT MODERNIZATION											
	QUALIFICATION PLANNING	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.805
	QUALIFICATION EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	2	1.759	3.518
	PRODUCTION SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.906
	TEST SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.500

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **NATO SEASPARROW** **SUBHEAD NO. A4US**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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											
	ACQUISITION WORKFORCE FUND 2009		0.050	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**97.769**			**6.780**			**5.811**			**7.951**
	INSTALLATION											
USINS	INSTALL OF EQUIPMENT		27.822	0	0.000	6.734	0	0.000	5.310	0	0.000	0.975
	TOTAL INSTALLATION		**27.822**			**6.734**			**5.310**			**0.975**
	TOTAL		**125.591**			**13.514**			**11.121**			**8.926**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW BLIN: 5237				SUBHEAD A4US	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2011										
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	2	0.944	NAVSEA	JAN-10	FFP	RAYTHEON, PORTS, RI	FEB-11	MAY-12	YES	
US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT										
MK 23 ORDALT KITS	2	0.340	NAVSEA	N/A	FFP	RAYTHEON, PORTS, RI	APR-11	FEB-12		
FY 2012										
US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT										
MK 23 ORDALT KITS	2	0.347	NAVSEA	N/A	FFP	RAYTHEON, PORTS, RI	APR-12	FEB-13		
US007 EQUIPMENT MODERNIZATION										
QUALIFICATION EQUIPMENT	2	1.759	NAVSEA	JAN-11	FFP	RAYTHEON, PORTS, RI	NOV-11	NOV-13		
Remarks: Date of First Delivery for Equipment reflects the date it is sent to Raytheon Technical Services Company (RSTC) where Ordalts/Modifications are installed in legacy equipment										

CLASSIFICATION: UNCLASSIFIED			February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED US004 MK 57 NATOSEASPARROW MK 91 UPGRADE MOD 10/11 12/13		TYPE MODIFICATION: PERFORMANCE, RELIABILITY	MODIFICATION TITLE: NATO SEASPARROW
DESCRIPTION/JUSTIFICATION:			
The MK 91 NATO SEASPARROW Re-Architecture Program will integrate NSSMS into SSDS MK 2 architecture to provide an additional layer of ship missile defense. The upgrade will eliminate the analog point to point architecture and other deficiencies resident to the existing MK 57 NSSMS, as well as allow for full exploitation of ESSM. In addition to the reduction in manning realized by RNSSMS, the Solid State Transmitter Ordalt will reduce NSSMS Cost of Ownership for the fleet.			
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	8.7																	2	8.7
EQUIPMENT NONRECURRING		1.4		1.2																2.6
ENGINEERING CHANGE ORDERS		8.6		0.2																8.8
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TEST SUPPORT		1.3		0.1																1.4
PRODUCTION SUPPORT		33.7		2.6																36.3
TRANSMITTER UPGRADE SSTX	5	13.5																	5	13.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	25.6		5.6	1	4.6													7	35.8
TOTAL PROCUREMENT		92.8		9.7		4.6														107.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK 57 NATOSEASPARROW MK 91 UPGRADE MOD 10/11 12/13	MODIFICATION TITLE: NATO SEASPARROW
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	S/A 8741/SCD1164/200/201/2610
ADMINISTRATIVE LEADTIME:	3 Months
PRODUCTION LEADTIME:	15 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	6	25.6		5.6	1	4.6													7	35.8
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	7
Out	6	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	7

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED US005 MK 29 GMLS ESSM ORDALT EQUIPMENT		TYPE MODIFICATION: PERFORMANCE	MODIFICATION TITLE: NATO SEASPARROW
DESCRIPTION/JUSTIFICATION:			
The objective of this ORDALT is a cost-effective solution to protect CVNs IAW the Navy's Maritime Force Protection (MFP) program for ships self defense against the future threat of evolving Anti-Ship Cruise Missiles (ASCMs). The Navy's MFP plan calls for these platforms to carry ESSM to provide the required Probability of Raid Annihilation (PRA). The ESSM OrdAlt to the GMLS MK 29 provides a low cost modification to the current trainable launcher. In conjunction with ESSM, this modification will meet performance requirements for all cited ship classes through the mid-term scenario as defined in the CAPSTONE requirements and the 1999 Report to Congress.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III JANUARY 2000			

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	16	13.6			2	1.9													18	15.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		0.6		0.5		0.6														1.7
DATA																				
TRAINING EQUIPMENT		2.0																		2.0
SUPPORT EQUIPMENT																				
ORDALT INSTALL @ DEPOT		10.7		1.6		1.6														13.9
TEST SUPPORT		0.3		0.1		0.1														0.5
PRODUCTION SUPPORT		3.5		0.6		0.7		0.2												5.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	2.3	4	1.1	2	0.7	2	0.7	2	0.6									18	5.4
TOTAL PROCUREMENT		33.0		3.9		5.6		0.9		0.6										44.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK 29 GMLS ESSM ORDALT EQUIPMENT	MODIFICATION TITLE: NATO SEASPARROW
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SCD 200
ADMINISTRATIVE LEADTIME:	3 Months
PRODUCTION LEADTIME:	15 Months

CONTRACT DATES:		FY 2010:		FY 2011:	FEB-11	FY 2012:		
DELIVERY DATES:		FY 2010:		FY 2011:	MAY-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	8	2.3	4	1.1	2	0.7	2	0.7											16	4.8
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									2	0.6									2	0.6
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	2	0	2	0	2	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
Out	6	2	0	2	0	2	0	0	2	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	18

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

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT MK 23 ORDALT KITS						TYPE MODIFICATION:					MODIFICATION TITLE: NATO SEASPARROW									
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS					2	0.7	2	0.7	2	0.7	2	0.7							8	2.8
MODIFICATION KITS - UNIT COST						0.4		0.4		0.4		0.4								
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TEST SUPPORT																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.3	2	0.3	2	0.3	2	0.3					8	1.2
TOTAL PROCUREMENT						0.7		1.0		1.0		1.0		0.3						4.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT MK 23 ORDALT KITS	NATO SEASPARROW

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2010:		FY 2011:	APR-11	FY 2012: APR-12
DELIVERY DATES:		FY 2010:		FY 2011:	FEB-12	FY 2012: FEB-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							2	0.3											2	0.3
FY 2012 EQUIPMENT									2	0.3									2	0.3
FY 2013 EQUIPMENT											2	0.3							2	0.3
FY 2014 EQUIPMENT													2	0.3					2	0.3
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	1	1	0	0	0	1	1	1	1	0	0	0	0	1	1	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	0	1	0	1	0	0	0	1	0	1	0	0	0	8

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE RAM GMLS **SUBHEAD NO. A4UR BLI: 5238**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 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	A		0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	646.6	A		7.5	11.8	4.3	0.0	4.3	1.2	0.5	0.5	1.2	0.0	673.6
SPARES COST (In Millions)	5.1	0		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.5

PROGRAM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS): RAM is a cooperative project with the Federal Republic of Germany, produced under a series of production MOUs/MOAs executed between the U.S. and the Federal Republic of Germany. The latest was signed on 24 June 2008.

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

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

CLASS	SHIPS	LAUNCHERS	
LHA (OPN)	5	10	
LSD (OPN)	12	23	(LSD-52 (1 OPN & 1 SCN))
LHD (OPN)	4	8	
CVN (OPN)	7	15	
TRAINER (OPN)**		1	
LBTF-1 (OPN)**		1	
OPN TOTAL	28	58	**(Only 56 shipboard installations)
LHA-R (SCN)	3	6	
LSD (SCN)	1	1	(LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8	
CVN (SCN)	6	12	

LPD-17 (SCN)	11	22
SCN TOTAL	25	49

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

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

UR007 RAM GMLS PRODUCTION SUPPORT
UR007 cost code is for GMLS production support.

UR777 RAM ENGINEERING SERVICES (CONTRACTOR)
UR777 cost code is for systems engineering, design agent services and integration.

UR900 RAM PROGRAM SUPPORT
UR900 cost code is for engineering and professional support services.

UR5IN INSTALL OF EQUIPMENT (FMP)
UR5IN cost code is for installation of RAM GMLS MK-49 Launchers.

UR6IN INSTALL OF EQUIPMENT (NON-FMP)
UR6IN cost code is for installation of RAM GMLS ORDALTS (NON-FMP).

URCA3 RAM MK 49 MOD 3 LAUNCHER (CONGRESSIONAL ADD)
URCA3 cost code is for Congressional Add for RAM Mk 49 Mod 3 Launcher Obsolescence/Affordability in FY10.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System RAM							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **RAM GMLS** **SUBHEAD NO. A4UR**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
UR006	ANNUAL PROCUREMENT											
	RAM MK-49 GMLS	A	274.239	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MULTIYEAR											
	RAM MK-49 GMLS	A	67.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RAM 11 ROUND GMLS											
	RAM MK-49 GMLS	A	5.543	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RAM ECPS											
	RAM MK-49 GMLS	A	47.246	0	0.000	0.913	0	0.000	0.643	0	0.000	0.000
	RAM GMLS ORDALTS											
	RAM MK-49 GMLS	A	35.904	1	1.800	1.800	5	1.401	7.005	0	0.000	0.000
UR007	RAM GMLS PRODUCTION SUPPORT	A	61.432	0	0.000	2.003	0	0.000	2.193	0	0.000	1.821
UR777	RAM ENGINEERING SERVICES (CONTRACTOR)	A	47.662	0	0.000	1.210	0	0.000	1.342	0	0.000	0.681
UR900	RAM - CSS	A	12.028	0	0.000	0.609	0	0.000	0.622	0	0.000	0.626
URCA3	RAM MK 49 MOD 3 LAUNCHER (CONGRESSIONAL ADD)		0.000	0	0.000	1.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.072	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**551.286**			**7.535**			**11.805**			**3.128**

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System RAM							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **RAM GMLS** **SUBHEAD NO. A4UR**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	INSTALLATION											
UR5IN	INSTALL OF EQUIPMENT (FMP)	A	91.520	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UR6IN	INSTALL OF EQUIPMENT N86 (NON-FMP)	A	3.751	0	0.000	0.000	0	0.000	0.000	0	0.000	1.193
	TOTAL INSTALLATION		**95.271**			**0.000**			**0.000**			**1.193**
	TOTAL		**646.557**			**7.535**			**11.805**			**4.321**

Comment:

ORDALT procurement/installation in FY2009 - 2012 are to accommodate Amphibious AAW Self-Defense Probability of Raid Annihilation (Pra) Improvements.

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

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System RAM				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **RAM GMLS** **BLIN: 5238**				**SUBHEAD** **A4UR**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
UR006 RAM GMLS ORDALTS										
RAM MK-49 GMLS	1	1.800	NAVSEA	JUL-09	SS/FP	RAYTHEON CO, TUCSON, AZ	SEP-10	JUN-12	YES	
FY 2011										
UR006 RAM GMLS ORDALTS										
RAM MK-49 GMLS	5	1.401	NAVSEA	JUL-09	SS/FP	RAYTHEON CO, TUCSON, AZ	NOV-10	AUG-12	YES	

Remarks: FY10 contract award change was due to required resubmit of proposal. Contract strategy is to leverage all procurements from all appropriations to get best possible pricing. Original RFP included 2 SCN ships which have now moved to FY11.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
UR006 RAM GMLS ORDALTS RAM MK-49 GMLS		RAM GMLS

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	51	35.9	1	1.8	5	7.0													57	44.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	41	3.7					4	1.2	4	1.2	2	0.5	2	0.5	4	1.2			57	8.3
TOTAL PROCUREMENT		39.6		1.8		7.0		1.2		1.2		0.5		0.5		1.2				53.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:	SHIPYARD/AIT						
ADMINISTRATIVE LEADTIME:	7 Months	PRODUCTION LEADTIME:	21 Months				
CONTRACT DATES:		FY 2010:	SEP-10	FY 2011:	NOV-10	FY 2012:	
DELIVERY DATES:		FY 2010:	JUN-12	FY 2011:	AUG-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	41	3.7					4	1.2	4	1.2	2	0.5							51	6.6
FY 2010 EQUIPMENT													1	0.2					1	0.2
FY 2011 EQUIPMENT													1	0.3	4	1.2			5	1.5
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	41	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	4	0	0	0	2	2	0	0	0	0	0	2	2	0	57
Out	41	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0	2	2	0	0	0	0	0	2	2	57

Remarks: FY12 4Q "in" Qty reflects induction for install with availability beginning in very start of 1Q FY13, FY13 2 of 4Q "In" Qty reflects induction for installations with availability beginning in very start of 1Q FY14, and FY16 4Q "in" Qty reflects induction for install with availability beginning in very start of 1Q FY17. Funds are required to be in place in prior FY for installs with availability beginning in very start of a FY so installs can start.

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE		DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		Weapon System RAM	P-1 LINE ITEM NOMENCLATURE **RAM GMLS BLI: 5238**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
RAM GMLS ORDALTS	RAYTHEON CO, TUCSON, AZ	8	12	24	0	0	21	21	21	
RAM MK-49 GMLS	RAYTHEON CO,TUCSON, AZ	8	12	24	0	0	21	21	21	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011												BAL
						CY 2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLS ORDALTS/RAYTHEON CO, TUCSON	2009	N	10	0	10												1		1		1	1	1		1	1	1	2		0
GMLS ORDALTS/RAYTHEON CO, TUCSON	2010	N	1	0	1												A													1
GMLS ORDALTS/RAYTHEON CO, TUCSON	2011	N	5	0	5														A											5
RAM MK-49 GMLS	2006	F	3	0	3											1			1								1			0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013												BAL
						CY 2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GMLS ORDALTS/RAYTHEON CO, TUCSON	2010	N	1	0	1									1																0
GMLS ORDALTS/RAYTHEON CO, TUCSON	2011	N	5	0	5											1	1	1	1	1										0

Remarks: F= FMS Egypt Launcher deliveries. These deliveries continue to move to the right at the request of Egyptian Shipbuilding.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM **SUBHEAD NO. A4UQ /14UQ BLI: 5239**	
Program Element for Code B Items	Other Related Program Elements P.E. 0604755N / 0603582N / 0604307N / 0204413N	

	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
COST (In Millions)	471.5	A		34.0	54.3	60.7	0.0	60.7	58.0	52.6	53.1	54.2	Continuing	Continuing
SPARES COST (In Millions)	20.1			1.4	1.3	2.0	0.0	2.2	2.4	1.7	1.7	1.5	0.0	32.1

PROGRAM DESCRIPTION/JUSTIFICATION:

Ship Self Defense System provides CVNs, LPDs, LHDs and LHA6 ships with greater capability to defend against Anti-Ship Cruise Missiles (ASCM).

SHIP SELF DEFENSE SYSTEM (SSDS) MK0

RAPID ANTI-AIR SHIP MISSILE INTEGRATED DEFENSE SYSTEM (RAIDS) is on board FFG 7 class ships and provides decision support to weapons systems operators. Commercial Off the Shelf technology (COTS) refresh upgrade completed in FY04.

SHIP SELF DEFENSE SYSTEM (SSDS) MK 1

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

SHIP SELF DEFENSE SYSTEM (SSDS) MK 2

Provides Advance Combat Direction System (ACDS) functionality and SSDS MK1 capabilities with additional weapon and sensor elements. It is integrated with Cooperative Engagement Capability (CEC) and tactical data links to provide joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the Anti Air Warfare (AAW) Capstone Requirements. SSDS MK2 increases operational capabilities, improves combat readiness and Strike Group and Expeditionary Strike Group interoperability. SSDS MK 2 equips backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, peripheral control stations and Advanced Sensor Distribution System (ASDS), as well as, the SSDS MK 2 computing equipment. Prior year procurement of SSDS MK 2 equipment included shore-based SSDS MK 2 equipment and full combat system suites for the Ship Combat System Center (SCSC), Wallops Island, Virginia; maintenance and operator training equipment at the Center for Surface Combat Systems (CSCS), Dam Neck, Virginia; and an equipment suite for the Self Defense Test Ship (SDTS). COTS obsolescence technology refresh kits are funded for SSDS MK 2 and SSDS MK 1 in FY10-FY16. In addition to SSDS, this includes Advance Combat Direction System (ACDS) variants. These variants require procurement of MOD kits to replace parts that become obsolete and unsupportable. This P-1 line item supports various Commercial Off The Shelf (COTS) based systems used within the combat system. FY10-FY16 COTS Conversion Kits are planned for CVNs, LPDs, LHDs,

and LSDs. The COTS Tech Refresh conversion kits will support Navy Open Architecture computing environment standards to facilitate software reuse. LHD1 has been designated for upgrade from ACDS Block 1 to SSDS MK2 in FY13 based on reuse of existing SSDS/ACDS assets, including ACDS assets from a decommissioned ship. FY11 includes field change kits to upgrade the ACDS assets. FY12 and FY13 includes installation funds for the LHD1. FY12 -14 includes the procurement and installation of SSDS MK2 Mod 6C and support equipment for shore sites for CVN78 class testing and training. FY12 includes the procurement of equipment for SCSC Wallops Island for SSDS MK2 Mod 6C Combat System Integration and Certification Testing. FY13 includes the procurement of equipment for CSCS Dam Neck for SSDS MK2 Mod 6C maintenance and operating training. The unit cost shown in Exhibit P-5 on page 3 is an average unit cost. The actual cost for the kits varies depends on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.

COMMON NETWORK INTERFACE (CNI)

As the Navy embarks on Navy Open Architecture (OA), Common Network Interface (CNI) has been selected for upgrade on the LHA and LHD ship classes. The program's development included a land based demonstration performed in April 2005 and an at-sea demonstration performed in February 2007. Production commenced in late FY07 with installations completed in FY08 and FY09 and planned installations in FY10 for both LHA and LHD Class ships. Future software modifications will continue through the FYDP. CNI is an open interface system that modernizes legacy amphibious ships that support the Expeditionary Strike Group (ESG). CNI uses Commercial Off The Shelf (COTS) hardware and common interoperable software compliant with the Navy's OA standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter. CNI provides rapid operational capability upgrades via a Rapid Capability Insertion Process (RCIP) using primarily software upgrades. CNI allows for the implementation of the Integrated Architecture Behavior Model (IABM), FORCEnet and Network centric connectivity by providing the necessary fleet support activities which include: systems engineering support, software support, and integrated logistics support (ILS) to ensure proper coordination and connectivity of hardware and software components for accurate operation.

AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) OR AN/KSQ-1

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**		P-1 LINE ITEM NOMENCLATURE **SHIP SELF DEFENSE SYSTEM** **SUBHEAD NO. A4UQ /14UQ**							
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
	EQUIPMENT											
UQ001	SSDS FULL SHIP SYSTEM SUITE/DISPLAYS											
	CV(N)	A	54.532	1	11.067	11.067	0	0.000	0.000	0	0.000	0.000
	FULL SHIP SYSTEM SUITE/DISPLAYS	A	113.562	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UQ002	SSDS PRODUCTION SUPPORT		43.695	0	0.000	1.862	0	0.000	1.535	0	0.000	1.573
UQ003	SSDS ECP		3.910	0	0.000	0.172	0	0.000	0.176	0	0.000	0.180
UQ004	SSDS TRAINING		17.598	0	0.000	0.531	0	0.000	0.644	0	0.000	0.659
UQ005	SSDS COTS CONVERSION KITS											
	COTS ENG/OBSOLESCENCE KITS	A	28.413	0	0.000	3.346	0	0.000	1.667	0	0.000	1.816
	CONVERSION KITS	A	75.968	3	2.632	7.896	8	4.194	33.552	7	6.319	44.234
UQ009	CNI											
	LHA/LHD	A	2.543	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UQ010	AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)											
	AADS FLEET BACK FIT	A	26.353	0	0.000	0.011	0	0.000	0.000	0	0.000	0.000
	AADS UPGRADE KITS	A	0.000	0	0.000	0.000	8	0.144	1.152	6	0.142	0.851
UQ011	CNI											
	CNI PRODUCTION ENGINEERING SUPPORT	A	5.161	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE											
	AADS FLEET BACK FIT		0.029	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 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SHIP SELF DEFENSE SYSTEM** **SUBHEAD NO. A4UQ /14UQ**							
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										
	SSDS		0.347	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**372.111**			**24.885**			**38.726**			**49.313**
	INSTALLATION										
UQ5IN	SSDS EQUIPMENT INSTALL (FMP)		72.422	0	0.000	6.026	0	0.000	12.679	0	0.000	8.481
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		17.769	0	0.000	1.366	0	0.000	2.085	0	0.000	2.106
UQ7IN	CNI EQUIPMENT INSTALL (FMP)		1.563	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UQ8IN	AADS FLEET BACK FIT (FMP)		7.665	0	0.000	1.697	0	0.000	0.000	0	0.000	0.000
UQ8IN	AADS UPGRADE KITS (FMP)		0.000	0	0.000	0.000	0	0.000	0.800	0	0.000	0.800
	TOTAL INSTALLATION		**99.419**			**9.089**			**15.564**			**11.387**
	TOTAL		**471.530**			**33.974**			**54.290**			**60.700**

Comment:

The unit cost shown on the P-5 is an average unit cost. The actual cost for the kits varies depending on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM BLIN: 5239				SUBHEAD A4UQ /14UQ	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
UQ001 SSDS FULL SHIP SYSTEM SUITE/DISPLAYS										
CV(N)	1	11.067	NAVSEA	N/A	SS, FFP	RAYTHEON, SAN DIEGO CA	APR-10	JUN-11		
UQ005 SSDS COTS CONVERSION KITS										
CONVERSION KITS	3	2.632	NAVSEA	N/A	SS, FFP	RAYTHEON, SAN DIEGO CA	DEC-09	JAN-11		
FY 2011										
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)										
AADS UPGRADE KITS	8	0.144	NAVSEA	JUN-09	SS, FFP	GEN. DYNAMICS, NEEDHAM MA	APR-11	OCT-11		
UQ005 SSDS COTS CONVERSION KITS										
CONVERSION KITS	8	4.194	NAVSEA	N/A	SS, FFP	RAYTHEON, SAN DIEGO CA	APR-11	JAN-12		
FY 2012										
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)										
AADS UPGRADE KITS	6	0.142	NAVSEA	JUN-09	SS, FFP	GEN. DYNAMICS, NEEDHAM MA	DEC-11	JUN-12		
UQ005 SSDS COTS CONVERSION KITS										
CONVERSION KITS	7	6.319	NAVSEA	N/A	SS, FFP	RAYTHEON, SAN DIEGO CA	DEC-11	JAN-13		

Remarks:

SSDS FY10 unit costs are:

$11,067K for (1) CVN full ship suite,

$ 6,923K for (1) LSD COTS Conversion Kit (Shore Site)

$ 323K for (1) CVN Shore Site equipment,

$ 650K for (1) LPD equipment obsolescence kits.

Total Cost for 3 units in FY10 (UQ005) is $7,896K (exclude the full ship suite). Average unit cost is $2,632K.

SSDS FY10 Full Ship System Suite/Displays funding is provided to various contractors and field activities. Raytheon is the prime contractor for the SSDS OA Computing Cabinets, which was the longest lead time.

SSDS FY11 unit costs are:

$ 6,586K for (1) LSD COTS Conversion Kit,

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM BLIN: 5239				SUBHEAD A4UQ /14UQ	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE

$ 6,586K for (1) LSD COTS Conversion Kit,

$ 7,299K for (1) LPD COTS Conversion Kit,

$ 8,042K for (1) LHD7 COTS Conversion Kit,

$ 2,573K for (1) LHD1 Equipment Upgrade Kit,

$ 964K for (1) CVN Q-70 Upgrade Kit,

$ 922K for (1) CVN Q-70 Upgrade Kit,

$ 580K for (1) CVN PCS Upgrade Kit

Total Cost for 8 units in FY11 (UQ005) is $33,552K. Average unit cost is $4,194K.

SSDS FY11 Conversion Kits funding is provided to various contractors and field activities. Raytheon is the prime contractor for SSDS OA Computing Cabinets and Network Switching Cabinets, which have the longest lead time.

SSDS FY12 unit costs are:

$ 8,476K for (1) CVN COTS Conversion Kit,

$ 6,376K for (1) LSD COTS Conversion Kit,

$ 6,376K for (1) LSD COTS Conversion Kit,

$ 1,130K for (1) CVN PCS Upgrade Kit,

$ 4,672K for (1) Design Agent Short Site (SSDS MK2 Mod 1D/5D),

$ 4,836K for (1) Wallops Island Shore Site (SSDS MK2 Mod 1D/5D),

$12,368K for (1) Wallops Island Shore Site (SSDS MK2 Mod 6C) for CVN 78 Class equipment set.

Total Cost for 7 units in FY12 (UQ005) is $44,234K. Average unit cost is $6,362K per unit.

SSDS FY12 Conversion Kits funding is provided to various contractors and field activities. Raytheon is the prime contractor for the SSDS Network Switching Cabinets, which have the longest lead time.

CLASSIFICATION: UNCLASSIFIED			February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED UQ001 SSDS FULL SHIP SYSTEM SUITE/DISPLAYS CVN	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM	

DESCRIPTION/JUSTIFICATION:

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

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

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E		603.1		26.9		36.6		64.4		67.5		60.7		51.3		49.2		CONT		959.7
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	54.5	1	11.1															6	65.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		3.4																		3.4
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER FULL SUITE DISPLAYS	18	113.6																	18	113.6
OTHER PROD _TRNG SPT		53.0																		53.0
OTHER NON FMP SPT		15.0																		15.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	61.4		1.6	1	6.7													24	69.7
TOTAL PROCUREMENT		300.9		12.7		6.7														320.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	ALTERATION INSTALLATION TEAM (AIT)					
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	13 Months			
CONTRACT DATES:		FY 2010:	APR-10	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	23	61.4																	23	61.4
FY 2010 EQUIPMENT				1.6	1	6.7													1	8.3
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	23	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24
Out	23	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	24

* Does not include Non-FMP Installations* Prior Years are not all CVNs

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS		SHIP SELF DEFENSE SYSTEM

DESCRIPTION/JUSTIFICATION:

SSDS MK 2 and SSDS MK 1 Commercial Off The Shelf (COTS) obsolescence technology refresh kits are funded in FY10-FY16. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants will be required to refresh COTS parts as they become obsolete and unsupportable. This P-1 line item supports various of COTS based systems used within the combat system. FY10-FY16 COTS Conversion Kits are planned for CVNs, LPDs, LHDs, and LSDs. The COTS Tech Refresh conversion kits will support Navy Open Architecture Computing Environment (OACE) standards to facilitate software use.

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS	13	76.0	3	7.9	8	33.6	7	44.2	6	37.1	5	34.2	6	36.8	5	33.4			53	303.2
MODIFICATION KITS - UNIT COST		5.8		2.6		4.2		6.3		6.2		6.8		6.1		6.7				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NONFMP SHORE SITE INSTALL	2	1.7	1	1.4	2	2.1		2.1	3	2.2	2	2.4	1	2.6	2	2.8			13	17.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	12.1	2	5.2		6.0	5	8.5	7	13.9	4	11.5	3	9.0	5	13.0	6		40	79.2
TOTAL PROCUREMENT		89.8		14.5		41.7		54.8		53.2		48.1		48.4		49.2				399.7

CLASSIFICATION: UNCLASSIFIED																						February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED SSDS COTS CONVERSION KITS CONVERSION KITS														MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:																						
ADMINISTRATIVE LEADTIME:	3 Months									PRODUCTION LEADTIME:	13 Months											
CONTRACT DATES:										FY 2010:	DEC-09			FY 2011:	APR-11			FY 2012:	DEC-11			
DELIVERY DATES:										FY 2010:	JAN-11			FY 2011:	MAY-12			FY 2012:	JAN-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	8	12.1	2	3.6															10	15.7
FY 2010 EQUIPMENT				1.6			1	2.1											1	3.7
FY 2011 EQUIPMENT						6.0	4	5.2	4	6.2									8	17.4
FY 2012 EQUIPMENT								1.2	3	5.6	1	2.1							4	8.9
FY 2013 EQUIPMENT										2.1	3	7.5	1	2.2					4	11.8
FY 2014 EQUIPMENT												1.9	2	4.8	2	4.4			4	11.1
FY 2015 EQUIPMENT														2.0	3	6.6	1		4	8.6
FY 2016 EQUIPMENT																2.0	5		5	2.0
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	7	1	0	0	0	2	0	0	0	0	1	2	1	1	2	3	2	0	1	1	1	1	1	1	1	0	3	1	1	6	40
Out	5	2	0	1	0	0	1	1	0	0	0	0	0	2	2	2	0	1	4	1	0	1	3	1	0	2	0	3	1	7	40

Remarks: The quantities listed above reflect only ships installations with UQ5IN (FMP) funding. Quantities for shore installation are listed on the first page of P-3A under NONFMP Shore Site Install.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS FLEET BACK FIT		SHIP SELF DEFENSE SYSTEM

DESCRIPTION/JUSTIFICATION:

Effort to procure and install the AADS Hardware System with GATOR version software across the Amphibious Fleet.

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	13	26.4		0.0															13	26.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		7.7		1.7																9.4
TOTAL PROCUREMENT		34.1		1.7																35.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS FLEET BACK FIT	SHIP SELF DEFENSE SYSTEM

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:								
ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:						
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	7.7	2	1.7															13	9.4
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	11	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	11	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2011	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS UPGRADE KITS						TYPE MODIFICATION:					MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM									
DESCRIPTION/JUSTIFICATION:																				
Effort to procure, install, and upgrade the AADS Crypto Upgrade Kits.																				
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS					8	1.2	6	0.9											14	2.1
MODIFICATION KITS - UNIT COST						0.2		0.2												
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST						0.8		0.8		0.4										2.0
TOTAL PROCUREMENT						2.0		1.7		0.4										4.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:							
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months				
CONTRACT DATES:		FY 2010:		FY 2011:	APR-11	FY 2012:	DEC-11
DELIVERY DATES:		FY 2010:		FY 2011:	OCT-11	FY 2012:	JUN-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					6	0.8	2	0.3											8	1.1
FY 2012 EQUIPMENT							4	0.5	2	0.4									6	0.9
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	0	0	0	0	0	0	0	0	6	2	0	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Out	0	0	0	0	0	0	0	0	6	2	0	2	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14

Remarks:

CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION												DATE February 2011		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**						P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT **SUBHEAD NO. 84L7 BLI: 5246**								
Program Element for Code B Items						Other Related Program Elements 0604307N								
	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)	805.5	A		99.1	162.3	43.1	0.0	43.1	48.0	66.9	51.7	58.6	9.1	1,344.3
SPARES COST (In Millions)	38.0	0		7.3	5.1	8.2	0.0	8.2	9.7	9.5	0.0	0.0	0.0	77.8

PROGRAM DESCRIPTION/JUSTIFICATION:

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

a. Special Tooling and Test Equipment for AEGIS unique depots;

b. Computer, displays and simulators for the Integrated Warfare Systems Laboratory (IWSL) at Dahlgren, VA;

c. Weapon/Combat System equipments for the Surface Combat Systems Center (SCSC) at Wallops Island, VA;

d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA;

e. AEGIS Weapon System Ship Change Procurement;

f. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities;
Includes Weapon and Ship System Components that require long repair turn-around;

g. CG/DDG - COTS Refresh for AWS equipments;

h. ISC Refresh Ship Change Procurement;

i. Reconstitution of CIWS on Flight II and IIA DDGs;

j. Computer Program Software Licenses for in-service ships;

k. AEGIS Ballistic Missile Defense (BMD);
Note: In accordance with Department of Defense policy, the Department will seek Congressional action to transfer the FY2011 Ballistic Missile Defense funding to MDA for execution as part of MDA's mission.

l. Congressional Add - AEGIS Land Based Test Site Upgrades;

m. Congressional Add - Adaptive Diagnostic Electronic Portable Test Set (ADEPT)

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System AEGIS WEAPON SYSTEM									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AEGIS SUPPORT EQUIPMENT** **SUBHEAD NO. 84L7**								
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
	EQUIPMENT											
L7001	DEPOT SPECIAL TOOLING/TEST EQUIP		21.754	0	0.000	5.034	0	0.000	5.418	0	0.000	4.626
L7003	INTEGRATED WARFARE SYSTEMS LABORATORY		29.152	0	0.000	2.544	0	0.000	2.444	0	0.000	2.455
L7005	SMARTSHIP (INTEGRATED SHIP CONTROLS)		167.207	1	8.956	8.956	0	0.000	0.000	0	0.000	0.000
L7006	SURFACE COMBAT SYSTEMS CENTER EQPT		24.395	0	0.000	2.979	0	0.000	2.946	0	0.000	3.012
L7007	AEGIS TRAINING & READINESS CENTER		20.426	0	0.000	2.346	0	0.000	2.280	0	0.000	2.271
L7011	AEGIS WEAPON SYSTEM SHIP CHANGE PROCUREMENTS		239.163	0	0.000	10.941	0	0.000	14.496	0	0.000	9.043
L7013	CLASS COMMON EQUIPMENT		20.865	0	0.000	3.668	0	0.000	3.987	0	0.000	2.025
L7025	CG/DDG COTS TECH REFRESH		13.071	0	0.000	18.697	0	0.000	23.595	0	0.000	4.101
L7026	ISC REFRESH SHIP CHANGE PROCUREMENT		14.199	0	0.000	4.732	0	0.000	5.646	0	0.000	4.801
L7027	COMPUTER PROGRAM SOFTWARE LICENSES		0.000	0	0.000	17.573	0	0.000	0.000	0	0.000	0.000
L7028	AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1)											
	DESTROYER BMD BASELINE 3.6 UPGRADES		0.000	0	0.000	0.000	1	7.500	7.500	0	0.000	0.000
	DESTROYER BMD BASELINE 4.0 UPGRADES		0.000	0	0.000	0.000	1	24.500	24.500	0	0.000	0.000
L7070	COMBAT SUPPORT SHIPALTS		32.094	2	0.627	1.253	2	0.633	1.266	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System AEGIS WEAPON SYSTEM								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AEGIS SUPPORT EQUIPMENT** **SUBHEAD NO. 84L7**								
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
L7600	INSTALLATION OF EQPT, FMP		223.166	0	0.000	19.396	0	0.000	68.229	0	0.000	10.814
L7CA6	ADAPTIVE DIAG ELEC PORTABLE TEST SET (ADEPT) CONGRESSIONAL ADD		0.000	0	0.000	1.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**805.492**			**99.119**			**162.307**			**43.148**
	TOTAL		**805.492**			**99.119**			**162.307**			**43.148**

Comment:

Note (1): In accordance with Department of Defense policy, the funds for BMD hardware procurement and installation should be transferred to the Missile Defense Agency (MDA) for execution as part of MDA's mission.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System AEGIS WEAPON SYSTEM					DATE February 2011
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLIN: 5246					SUBHEAD 84L7
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										
L7005										
SMARTSHIP (INTEGRATED SHIP CONTROLS)	1	8.956	NAVSEA	N/A	FP	HENSCHEL, NEWBURYPORT, MA	JUN-10	DEC-10	YES	
L7070										
COMBAT SUPPORT SHIPALTS	2	0.627	SUPSHIP BATH	N/A	OPTION	BIW, MAINE	NOV-09	APR-10		
FY 2011										
L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1)										
DESTROYER BMD BASELINE 3.6 UPGRADES	1	7.500	MDA	N/A	OPTION	VARIOUS	MAY-11	MAY-12		
DESTROYER BMD BASELINE 4.0 UPGRADES	1	24.500	MDA	N/A	OPTION	VARIOUS	MAY-11	MAY-12		
L7070										
COMBAT SUPPORT SHIPALTS	2	0.633	SUPSHIP BATH	N/A	OPTION	BIW, MAINE	NOV-10	APR-11		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)		AEGIS SUPPORT 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	14	167.2	1	9.0													1	9.1	16	185.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	14	79.1		3.3	1	9.9											1	10.3	16	102.6
TOTAL PROCUREMENT		246.3		12.3		9.9												19.4		287.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT					
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2010:	JUN-10	FY 2011:		FY 2012:	
DELIVERY DATES:		FY 2010:	DEC-10	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	78.6																	14	78.6
FY 2010 EQUIPMENT	DSA	0.5	AP	3.3	1	9.9													1	13.7
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																				
TO COMPLETE																	1	10.3	1	10.3

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	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	1	16
Out	12	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	0	1	16

Remarks: Total lead time is 12 months which includes Administrative lead time (6 months) and Production lead time (6 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
L7011 AEGIS WEAPON SYSTEM SHIP CHANGE PROCUREMENTS	AWS SHIPALTS	AEGIS SUPPORT 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		239.2		10.9		14.5		9.0		13.1		15.0		13.3		17.9				332.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		27.2		6.4		7.7		8.2		7.4		8.2		8.9		8.9				82.9
TOTAL PROCUREMENT		266.4		17.3		22.2		17.2		20.5		23.2		22.2		26.8				415.8

CLASSIFICATION: UNCLASSIFIED	February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AEGIS WEAPON SYSTEM SHIP CHANGE PROCUREMENTS	AEGIS SUPPORT EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	6 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		27.2		6.4																33.6
FY 2010 EQUIPMENT						7.7														7.7
FY 2011 EQUIPMENT								8.2												8.2
FY 2012 EQUIPMENT										7.4										7.4
FY 2013 EQUIPMENT												8.2								8.2
FY 2014 EQUIPMENT														8.9						8.9
FY 2015 EQUIPMENT																8.9				8.9
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: Total lead time is 12 months which includes Administrative lead time (6 months) and Production lead time (6 months).

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7026 ISC REFRESH SHIP CHANGE PROCUREMENT						TYPE MODIFICATION:					MODIFICATION TITLE: AEGIS SUPPORT 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		14.2		4.7		5.6		4.8		4.2		5.2		5.3		5.3				49.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.6		1.2		2.7		2.6		2.0		2.0		2.5		2.6				16.2
TOTAL PROCUREMENT		14.8		5.9		8.3		7.4		6.2		7.2		7.8		7.9				65.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ISC REFRESH SHIP CHANGE PROCUREMENT	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 6 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		0.6																		0.6
FY 2010 EQUIPMENT				1.2																1.2
FY 2011 EQUIPMENT						2.7														2.7
FY 2012 EQUIPMENT								2.6												2.6
FY 2013 EQUIPMENT										2.0										2.0
FY 2014 EQUIPMENT												2.0								2.0
FY 2015 EQUIPMENT														2.5						2.5
FY 2016 EQUIPMENT																2.6				2.6
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: Total lead time is 12 months which includes Administrative lead time (6 months) and Production lead time (6 months).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1) DESTROYER BMD BASELINE 4.0 UPGRADES		AEGIS SUPPORT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

DESTROYER BMD BASELINE 4.0 UPGRADES

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	26.5													1	26.5
TOTAL PROCUREMENT						26.5														26.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AEGIS BALLISTIC MISSILE DEFENSE (BMD) CRUISER BMD BASELINE 4.0 UPGRADES	AEGIS SUPPORT EQUIPMENT

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	6 Months			
6 Months		FY 2010:		FY 2011:	MAY-11	FY 2012:
DELIVERY DATES:		FY 2010:		FY 2011:	MAY-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					1	26.5													1	26.5
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	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

Remarks: Supports CNO Direction to accelerate AEGIS BMD capability by upgrading one AEGIS Cruiser to BMD 4.0 capability. In accordance with Department of Defense policy, the Department will seek Congressional action to transfer the $26.5M FY2011 installation funding to MDAfor execution as part of MDA's mission.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1) DESTROYER BMD BASELINE 3.6 UPGRADES		AEGIS SUPPORT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

DESTROYER BMD BASELINE 3.6 UPGRADES

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	7.5													1	7.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	14.0													2	14.0
TOTAL PROCUREMENT						21.5														21.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1) DESTROYER BMD BASELINE 3.6 UPGRADES	AEGIS SUPPORT EQUIPMENT

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2010:		FY 2011:	MAY-11	FY 2012:
DELIVERY DATES:		FY 2010:		FY 2011:	MAY-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					2	14.0													2	14.0
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	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks: Supports CNO Direction to accelerate AEGIS BMD capability by upgrading two AEGIS Destroyers to BMD 3.6 capability. In accordance with Department of Defense policy, the Department will seek Congressional action to transfer the procurement and installation funding to MDA for execution as part of MDA's mission.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1) DESTROYER BMD BASELINE 4.0 UPGRADES		AEGIS SUPPORT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

DESTROYER BMD BASELINE 4.0 UPGRADES

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	24.5													1	24.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT					1	24.5													1	24.5

Remarks: Supports Fleet/Congressional Direction to accelerate AEGIS BMD capability by upgrading one AEGIS Destroyer to BMD 4.0 capability. In accordance with Department of Defense policy, the Department will seek Congressional action to tranfser the 24. 5M FY 2011 procurement funding to MDA for exectuion as part of MDA's mission.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
L7070 COMBAT SUPPORT SHIPALTS		AEGIS SUPPORT 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	18	32.1	2	1.3	2	1.3													22	34.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	17	30.3	3	6.4	2	3.9													22	40.6
TOTAL PROCUREMENT		62.4		7.7		5.2														75.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
COMBAT SUPPORT SHIPALTS	AEGIS SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT
ADMINISTRATIVE LEADTIME: Months	PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 2010:	NOV-09	FY 2011:	NOV-10	FY 2012:
DELIVERY DATES:		FY 2010:	APR-10	FY 2011:	APR-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	17	30.3	1	1.8															18	32.1
FY 2010 EQUIPMENT			2	3.8															2	3.8
FY 2011 EQUIPMENT			AP	0.8	2	3.9													2	4.7
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	17	0	0	2	1	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	22
Out	15	2	0	0	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

Remarks:

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy BA-4 Ordnance Support Equipment**	P-1 ITEM NOMENCLATURE **525300, TOMAHAWK Support Equipment**
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 ($M)	**110.0**	A	**87.2**	**88.7**	**72.9**		**72.9**	**73.8**	**65.4**	**62.9**	**64.1**	**913.6**	**1,538.5**
Initial Spares ($M)	**4.0**		**0.3**	**0.5**	**0.2**		**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.0**	**5.7**
Total ($M)	**114.0**		**87.5**	**89.2**	**73.1**		**73.1**	**74.0**	**65.6**	**63.0**	**64.3**	**913.6**	**1544.2**
Unit Cost ($M)													

Surface and Submarine Tactical Tomahawk Weapon Control System (TTWCS) (5C220, 5C700, 5C800, 5C830, 5C890) - provides for the COTS/GOTS refreshment, engineering changes, software support, installation, logistics, and infrastructure to maintain compatibility and interoperability with existing and future systems. Required to utilize The Selective Availability Anti-Spoofing Module (SAASM) GPS capabilities by TTWCS.

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

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

COST ANALYSIS **P-5**	Weapon System		DATE: **February 2011**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-4 Ordnance Support Equipment**	ID Code **A**	P-1 ITEM NOMENCLATURE **525300, TOMAHAWK Support Equipment**	

COST CODE	Cost Elements	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years *1	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																	
5C220	Tactical Tomahawk Weapon Control System (TTWCS) HARDWARE		883.000			2,366.000			2,060.000			769.000						769.000
5C430	TOMAHAWK COMMAND AND CONTROL SYSTEM(TC2S) HARDWARE		5,555.000			1,623.000			905.000			3,238.000						3,238.000
	H/W SUBTOTAL		**6,438.000**			**3,989.000**			**2,965.000**			**4,007.000**						**4,007.000**
	Production Support																	
5C700	TTWCS PRODUCT IMPROVEMENTS		10,975.000			32,279.000			33,805.000			21,806.000						21,806.000
5C750	TC2S PRODUCT IMPROVEMENTS		23,974.000			14,602.000			17,687.000			13,753.000						13,753.000
5C820	PRODUCTION SUPPORT		9,663.000			2,810.000			4,698.000			3,283.000						3,283.000
	P/S SUBTOTAL		**44,612.000**			**49,691.000**			**56,190.000**			**38,842.000**						**38,842.000**
	ILS																	
5C800	TTWCS INTEGRATED LOGISTIC SUPPORT		19,206.000			11,885.000			12,393.000			11,902.000						11,902.000
5C800	TC2S INTEGRATED LOGISTIC SUPPORT		8,628.000			13,490.000			9,377.000			10,967.000						10,967.000
5C910	FMP INSTALLATIONS		15,139.000			0.000			0.000			0.000						0.000
	ILS SUBTOTAL		**42,973.000**			**25,375.000**			**21,770.000**			**22,869.000**						**22,869.000**
	Production Engineering																	
5C830	TTWCS PRODUCTION ENGINEERING		6,692.000			3,312.000			1,765.000			575.000						575.000
5C830	TC2S PRODUCTION ENGINEERING		4,456.000			4,735.000			4,915.000			5,476.000						5,476.000
	P/E SUBTOTAL		**11,148.000**			**8,047.000**			**6,680.000**			**6,051.000**						**6,051.000**
	Miscellaneous Support																	
5C890	TTWCS OTHER COST		4,852.000			175.000			1,093.000			1,092.000						1,092.000
5C890	TC2S OTHER COST		0.000			0.000			0.000			0.000						0.000
	MISC SUPPORT SUBTOTAL		**4,852.000**			**175.000**			**1,093.000**			**1,092.000**						**1,092.000**
	Total:		**110,023.000**			**87,277.000**			**88,698.000**			**72,861.000**						**72,861.000**

Description:

NOTES:

*1 Prior Year Total Costs do not include Elements of Cost that are no longer funded in the FYDP.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS **SUBHEAD NO. A45A / H45A BLI: 5260**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 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)	48.9	A		3.4	5.7	0.7	0.0	0.7	0.8	3.3	6.1	6.2	0.0	75.1
SPARES COST (In Millions)	4.3	0		0.8	0.5	1.6	0.0	1.6	0.7	0.6	0.4	0.4	0.0	9.3

PROGRAM DESCRIPTION/JUSTIFICATION:

SUBMARINES

The SSN-688 Class Vertical Launch System (VLS) is a weapons system which provides the SSN-688 Class submarines with the capability to carry, status, preset, and launch up to twelve TOMAHAWK cruise missiles from vertical tubes located in the forward non-pressure hull area. This weapons system was added to SSN-688 Class submarines starting with SSN-719 in FY86 without degrading any existing SSN-688 Class weapons system capabilities or submarine operational characteristics. The VLS launches TOMAHAWK conventional land attack cruise missiles. The TOMAHAWK cruise missile was modified to allow operation in a vertical orientation. VLS was procured and installed under the SCN appropriation. VLS support, test, and handling equipment are provided by this budget line item.

The All Up Round (AUR) Simulator is a test and training device that is loaded into a missile tube to simulate an operational encapsulated TOMAHAWK vertical AUR allowing the VLS to be exercised through the launch phase without actually launching a missile. The AUR Simulator consists of an AUR Electronic Simulator enclosed in a Volumetric Shape. The AUR Electronic Simulator (AURES) simulates the AUR operations either while installed in the Volumetric Shape or in the stand-alone mode via electrical umbilical connection. The Volumetric Shape simulates the weight and shape of an operational AUR, provides a watertight, pressure-proof enclosure for the AURES, and interfaces with the missile tube in a manner similar to an operational AUR so that no damage to the tube will occur during simulation. The missile tube bore gauge is used to verify the proper missile tube clear bore to ensure compatibility with the TOMAHAWK AUR. The AUR loader is a funnel-shaped device which mounts to the missile tube muzzle face. It acts as a guide for the AUR and provides the mechanism to push the AUR down during loading and pull the AUR out of the missile tube during unloading. The Missile Tube Control Panel (MTCP) (SSN 719-725, 750) and the Tube Control Panel (TCP) (SSN 751-773) display the status of the missile tubes, controls the operation of the missile tube hatches, and displays the status of various subsystems.

Legacy items include procurement of Peculiar Support Equipment (PSE) All Up Round Volumetric Shapes, procurement of PSE support equipment, MK 101 Mod 5 upgrade, hydraulics block upgrade modification and hall switch modifications.

Two TCP modifications have been combined. Also, two fairing modifications have been combined.

Long-term changes include improving the AURVS cable, the AURVS Junction Box and Ballast Can covers due to removal problems with existing plug. Improved Ballast Can pads. Platform tent. Commencement of a Mod 5 MK 101 upgrade. Special test equipment. Hall switch upgrade. Improved Fairing Lock Cylinder modification. Hydraulic Actuator pipe flange modification.

SURFACE

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS **SUBHEAD NO. A45A / H45A BLI: 5260**	

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

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

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **VERTICAL LAUNCH SYSTEMS** **SUBHEAD NO. A45A / H45A**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
5A003	VLS ORDALTS											
	VLS ORDALTS	A	6.600	0	0.000	0.447	0	0.000	0.475	0	0.000	0.429
5A101	AUR ELECTRONIC SIMULATOR											
	AURVS CABLE HEADER INSERT	A	0.000	0	0.000	0.000	10	0.001	0.006	0	0.000	0.000
	AURVS HARDWARE	A	0.285	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	UPPER SECTION W/O SKID		0.000	1	0.192	0.192	0	0.000	0.000	0	0.000	0.000
	IMPROVED AURVS CABLE	A	1.490	0	0.000	0.000	4	0.016	0.062	0	0.000	0.000
	IMPROVED AURVS JUNCTION BOX	A	1.068	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IMPROVED BALLAST CAN COVERS	A	0.875	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IMPROVED BALLAST CAN PADS	A	0.737	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IMPROVED PLATFORM TENT	A	0.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
5A102	AUR ELECTRONIC SIMULATOR											
	TACTICAL TOMAHAWK KIT MOD 4	A	4.328	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MOD 5 TBD	A	4.276	18	0.035	0.630	17	0.034	0.577	0	0.000	0.000
5A107	LOADING SUPPORT EQUIPMENT											
	MISCELLANEOUS SUPPORT EQUIPMENT	A	1.694	0	0.000	0.107	0	0.000	0.184	0	0.000	0.000
5A116	FACILITY HARDWARE											
	FACILITY HARDWARE	A	1.187	0	0.000	0.030	0	0.000	0.145	0	0.000	0.000
5A118	SHIPALT MATERIAL											
	4293KP TCP PHASE II	A	8.181	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	4292 FAIRING BLOCK UPGRADE	A	3.900	4	0.213	0.850	4	0.212	0.848	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 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **VERTICAL LAUNCH SYSTEMS** **SUBHEAD NO. A45A / H45A**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	HALL SWITCH	A	1.409	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	(TBD) MTCP EQUIVALENT OF 4293	A	2.300	0	0.000	0.000	2	0.193	0.386	0	0.000	0.000
	TCP CIRCUIT CARD FIELD CHANGES	A	0.780	0	0.000	0.000	2	0.128	0.256	0	0.000	0.000
5A830	PRODUCTION ENGINEERING											
	PRODUCTION ENGINEERING	A	1.826	0	0.000	0.242	0	0.000	0.247	0	0.000	0.250
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.027	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**41.253**			**2.498**			**3.186**			**0.679**
	INSTALLATION											
5A5IN	INSTALL OF EQUIPMENT N86	A	0.249	0	0.000	0.052	0	0.000	0.053	0	0.000	0.053
5A6IN	NON-FMP INSTALLATIONS	A	0.422	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
5AINS	INSTALL OF EQUIPMENT N87	A	7.004	4	0.212	0.846	15	0.164	2.459	0	0.000	0.000
	TOTAL INSTALLATION		**7.675**			**0.898**			**2.512**			**0.053**
	TOTAL		**48.928**			**3.396**			**5.698**			**0.732**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **VERTICAL LAUNCH SYSTEMS** **BLIN: 5260**				**SUBHEAD** **A45A / H45A**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
5A101 AUR ELECTRONIC SIMULATOR										
UPPER SECTION W/O SKID	1	0.192	NUWC		WR	NUWC NEWPORT, RI	SEP-10	SEP-11	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	18	0.035	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
5A118 SHIPALT MATERIAL										
4292 FAIRING BLOCK UPGRADE	4	0.213	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
5AINS										
INSTALL OF EQUIPMENT N87	4	0.212								
FY 2011										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	4	0.016	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
AURVS CABLE HEADER INSERT	10	0.001	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	17	0.034	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
5A118 SHIPALT MATERIAL										
4292 FAIRING BLOCK UPGRADE	4	0.212	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
(TBD) MTCP EQUIVALENT OF 4293	2	0.193	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
TCP CIRCUIT CARD FIELD CHANGES	2	0.128	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
5AINS										
INSTALL OF EQUIPMENT N87	15	0.164								

CLASSIFICATION: UNCLASSIFIED **February 2011**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		6.6		0.4		0.5		0.4		0.4		0.4		0.5		0.5				9.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION		1.8		0.2		0.2		0.2		0.2		0.3		0.2		0.2				3.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.3		0.1		0.1		0.1		0.1		0.1		0.1		0.1				1.0
TOTAL PROCUREMENT		8.7		0.7		0.8		0.7		0.7		0.8		0.8		0.8				14.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED		MODIFICATION TITLE:	
VLS ORDALTS VLS ORDALTS		VERTICAL LAUNCH SYSTEMS	
INSTALLATION INFORMATION:			
METHOD OF IMPLEMENTATION:	AIT		
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	18 Months
CONTRACT DATES:	FY 2010:	FY 2011:	FY 2012:
DELIVERY DATES:	FY 2010:	FY 2011:	FY 2012:

($ in Millions)

COST	Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS		0.3		0.1																0.4
FY 2010 EQUIPMENT					VAR	0.1														0.1
FY 2011 EQUIPMENT							VAR	0.1												0.1
FY 2012 EQUIPMENT									VAR	0.1										0.1
FY 2013 EQUIPMENT											VAR	0.1								0.1
FY 2014 EQUIPMENT													VAR	0.1						0.1
FY 2015 EQUIPMENT															VAR	0.1				0.1
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2011																	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL (TBD) MTCP EQUIVALENT OF 4293			TYPE MODIFICATION: K ALT								MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS									
DESCRIPTION/JUSTIFICATION: This Mod Facilities Maintenance of the TCP																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	2.3			2	0.4													10	2.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP INSTALL											1	0.2	1	0.2					2	0.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	1.3																	8	1.3
TOTAL PROCUREMENT		3.6				0.4						0.2		0.2						4.4

CLASSIFICATION: UNCLASSIFIED **February 2011**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	8 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2010:		FY 2011:	FEB-11	FY 2012:	
DELIVERY DATES:		FY 2010:		FY 2011:	FEB-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	8	1.3																	8	1.3
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 & 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	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
5A118 SHIPALT MATERIAL 4292 FAIRING BLOCK UPGRADE	K ALT	VERTICAL LAUNCH SYSTEMS

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	13	3.9	4	0.9	4	0.8					3	0.7	5	1.1	2	0.5			31	7.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	7	1.8	2	0.5	8	1.9					4	1.2	3	0.9	5	1.3	2	0.5	31	8.1
TOTAL PROCUREMENT		5.7		1.4		2.7						1.9		2.0		1.8		0.5		16.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:		FY 2010:	FEB-10	FY 2011:	FEB-11	FY 2012:
DELIVERY DATES:		FY 2010:	FEB-11	FY 2011:	FEB-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	7	1.8	2	0.5	4	1.0													13	3.3
FY 2010 EQUIPMENT					4	0.9													4	0.9
FY 2011 EQUIPMENT											4	1.2							4	1.2
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT													3	0.9					3	0.9
FY 2015 EQUIPMENT															5	1.3			5	1.3
FY 2016 EQUIPMENT																	2	0.5	2	0.5
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	7	1	1	0	0	0	3	2	3	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	3	1	1	2	1	2	31
Out	7	0	1	1	0	0	3	2	3	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	3	0	0	2	3	2	31

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

THIS MOD FACILITATES MAINTENANCE OF THE TCP.

MODELS: SSN 751-773 PLUS 2 SHORE SITES

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	25	8.2																	25	8.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP INSTALL	2	0.4																	2	0.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	21	4.3	2	0.4															23	4.7
TOTAL PROCUREMENT		12.9		0.4																13.3

CLASSIFICATION: UNCLASSIFIED	February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED SHIPALT MATERIAL 4293KP TCP PHASE II	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	5 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	21	4.3	2	0.4															23	4.7
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	21	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	23
Out	21	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	23

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	19	1.4									2	0.2	3	0.3	4	0.4			28	2.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	0.7			7	0.4							2	0.1	3	0.2	7	0.5	31	1.9
TOTAL PROCUREMENT		2.1				0.4						0.2		0.4		0.6		0.5		4.2

CLASSIFICATION: UNCLASSIFIED **February 2011**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	5 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		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		TC		TOTAL	
	Years																			
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	12	0.7			7	0.4													19	1.1
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT													2	0.1					2	0.1
FY 2015 EQUIPMENT															3	0.2			3	0.2
FY 2016 EQUIPMENT																	4	0.3	4	0.3
TO COMPLETE																	3	0.2	3	0.2

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	12	0	0	0	0	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	0	0	2	7	31
Out	12	0	0	0	0	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	2	7	31

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE MARITIME INTEGRATED PLANNING SYSTEM (MIPS) **SUBHEAD NO. A4XX BLI: 5265**	
Program Element for Code B Items 0605126N	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	0			0	0	5	0	5	0	0	0	0	0	5
COST (In Millions)	0.0			0.0	0.0	4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	4.8
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Maritime Integrated Air and Missile Defense (IAMD) Planning System (MIPS) is an automated air and missile defense planning tool that supports Joint Force Maritime Component Commander operational level of war air defense planning by automatically and optimally allocating ship stationing options in support of Ballistic Missile Defense (BMD) or Anti-Air Warfare (AAW), or BMD and AAW. MIPS contains United States Army Patriot and Terminal High Altitude Air Defense models to ensure synergistic allocation and positioning of maritime units in relation to army units, providing optimized mutual defense of selected defended assets, against selected BMD and AAW threats. MIPS works in concert with Command & Control Battle Management & Communication (C2BMC) system to ensure collaborative and synergistic planning across the operational level. FY 2012 is the first year OPN is being used for the MIPS Program; to provide technical refresh to existing hardware.

Five (5) MIPS are currently planned for procurement, with three (3) ship-based installations and two (2) shore-based installations. The three (3) ships that will receive MIPS are CVN and LCC class ships. The two (2) shore-based systems will be installed at various predetermined locations.

HARDWARE PROCUREMENT - XX001

These funds are for the procurement of MIPS technical refresh hardware and software for ship and shore based installations.

PRODUCTION ENGINEERING - XX830

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

NON-FMP INSTALLATION - XXINS

These funds are for installation of non-Shipboard MIPS hardware at various Land Based locations.

MIPS INSTALLATION - XX6IN

These funds are for installation of existing MIPS aboard CVN and LCC class ships during scheduled ship availability periods.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **MARITIME INTEGRATED PLANNING SYSTEM (MIPS)** **SUBHEAD NO. A4XX**								
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
	EQUIPMENT											
XX001	MIPS PROCUREMENT		0.000	0	0.000	0.000	0	0.000	0.000	5	0.300	1.500
XX830	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.855
	TOTAL EQUIPMENT		**0.000**			**0.000**			**0.000**			**2.355**
	INSTALLATION											
XX6IN	MIPS INSTALLATION		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.727
XXINS	NON-FMP INSTALLATION		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.741
	TOTAL INSTALLATION		**0.000**			**0.000**			**0.000**			**2.468**
	TOTAL		**0.000**			**0.000**			**0.000**			**4.823**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE MARITIME INTEGRATED PLANNING SYSTEM (MIPS) BLIN: 5265				SUBHEAD A4XX	
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 2012										
XX001										
MIPS PROCUREMENT	5	0.300	PORT HUENEME, CALIFORNIA	N/A	CPFF	TBD	DEC-11	APR-12	YES	

Remarks:

*Procurements will be an option on a contract that will be competitively awarded and managed by Port Hueneme, California Feb 2011; therefore RFP date is N/A.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
XX001 MIPS PROCUREMENT		MARITIME INTEGRATED PLANNING SYSTEM (MIPS)

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E								3.0		6.9		1.6		0.6						12.1
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							5	1.5											5	1.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.9												0.9
NON-FMP INSTALLATION							2	0.7											2	0.7
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							3	1.7											3	1.7
TOTAL PROCUREMENT								4.8												4.8

CLASSIFICATION: UNCLASSIFIED	February 2011

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
MIPS PROCUREMENT	MARITIME INTEGRATED PLANNING SYSTEM (MIPS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	4 Months				
CONTRACT DATES:		FY 2010:		FY 2011:		FY 2012:	DEC-11
DELIVERY DATES:		FY 2010:		FY 2011:		FY 2012:	APR-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	1.7											3	1.7
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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks: Funding will be executed on document to PHD; therefore administrative leadtime is 3 months.

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA 2**	**P-1 ITEM NOMENCLATURE** **Strategic Missile Systems Equipment** **BLI: 5358**

		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
QUANTITY		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)		$154.8	$184.0	$187.8	$181.1	$199.0	$219.7	$236.4

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

OTHER MATERIAL SUPPORT

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

$000	FY 2010	FY 2011	FY 2012
Launcher and Handling Equipment	24,770	16,641	22,480
Fire Control Equipment	3,381	5,432	13,187
Navigation Equipment	631	721	733
Instrumentation/Missile Checkout Equipment	2,137	2,248	4,151
Information Technology	2,802	2,535	2,577
Total	**$33,721**	**$27,577**	**$43,128**

Launcher and Handling Equipment: This funding supports procurement of MK-74 Gas Generators and related production support. Funding in FY 2012 provides for Gas Generator, Launch Tube Closures production, and refresh of support equipment.

Fire Control Equipment: Funding in FY2012 provides for procurement of Fire Control Life Cycle Cost Control (LCCC) Technical Refresh and for continued Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA. These projects are essential to correct environmental, safety, and energy conservation deficiencies.

Navigation Equipment: Funding in FY 2012 provides for procurement of Electro-statically Supported Gyro Navigator (ESGN) Safety Level components and support equipment. Funding is required for technical refresh and replacement of worn or damaged inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instruments; and for procurement of critical components essential to maintain configuration control and equipment reliability.

Instrumentation/Missile Test Equipment: Funding in all years provides for shore based and shipboard test instrumentation equipment in support of missile flight tests and for procurement of surface support equipment end items to satisfy replacement requirements generated by fleet-related tactical activities. Funding in FY 2012 provides for procurement of NAVSEA SHIPALT (SCAP) and SSE Replenishment Spares.

Information Technology: IT equipment acquisitions (hardware and related software) in support of the Strategic Systems Programs. IT hardware and software components that connect to SWSNET are also part of the acquisitions.

ALTERATIONS

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

$000	FY 2010	FY 2011	FY 2012
Launcher and Handling Equipment	10,117	6,521	7,830
Fire Control Equipment	34,020	55,441	46,443
Navigation Equipment	56,658	61,874	79,041
Instrumentation/Missile Checkout Equipment	5,274	715	727
Total	**$106,069**	**$124,551**	**$134,041**

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

Launcher and Handling Equipment: Funding provides for launcher and handling equipment alterations to address aging and obsolescence issues. FY 2012 funds are for minor Launcher SPALTS.

Fire Control Equipment: Funding in all years will allow for implementation of Life Cycle Cost Control (LCCC) initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control System (FCS), leveraging off of the MK-98 Mod 4 Fire Control design to implement the first phase of TRIDENT II Shipboard Systems Integration (SSI) architecture. The product of these SWS integration efforts will be implementation of an affordable design to meet all operational requirements, while minimizing total ownership costs. FY 2012 funding provides for production costs of the submarine MOD 6 SPALT kits and pre-production of Fire Control Subsystem LCCC/Technology SSP Alterations (SPALTS), and the production and integration of Detonator Power Assembly (DPA)/Detonator Relay Box (DRB)/Variable Ejector Group Subsystem (VEEP) SPALT/SHIPALT will continue in FY 2012 through FY 2016.

Navigation Equipment: Funding in FY 2012 provides for Increment 4 Tech Refresh production costs, Electro-statically Supported Gyro Navigator (ESGN) replacement program, and Navigation Error Co-variance Matrix (NECM) for replacement navigator. This also provides for test efforts for Selective Availability and Anti-Spoofing Module (SAASM) Global Positioning System (GPS) Receivers and GPS Antenna Redesign to accommodate SAASM GPS Receiver.

Budgeted in all years are the alterations to Instrumentation/Missile Checkout equipment. FY 2012 funding provides for Forecast Instrumentation SPALT and Flight Test Support System (FTSS) hardware.

TRAINING SUPPORT EQUIPMENT

Other

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

Funds are required for software and hardware design modification, lab documentation modification, facility modification, and design and system integration, as well as procurement and fabrication of all hardware needed to support Navigation and Fire Control subsystem training at both the TRIDENT Training Facility (TTF), Bangor, and at TTF, Kings Bay. The required effort includes upgrade of the Bangor and Kings Bay Navigation and Fire Control trainers from Shipboard System Integration (SSI) increments 1, 4 and 7, Integration of Fire Control SSI Increments 1, 4 and 9 PC Simulation, and for the development of the Virtual Strategic Weapons System (SWSD) classroom trainers. Funding also addresses the need for acquisition of upgrades to the Bangor and Kings Bay TTFs resulting from tactical changes in the TRIDENT II (D5) missile under the Life Extension (LE) program. A major task in FY12 will be implementation of the training continuum for Missile Technicians as mandated in OPNAV 1500.76B, Naval Training Systems Requirements, Acquisition and Management.

$000	FY 2010	FY2011	FY 2012
Training Support Equipment	**$15,033**	**$31,906**	**$10,638**

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN							DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA 2		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Missile Systems Equipment / 34U9						
Total Cost in Thousands of Dollars		BLI: 5358						
WEAPON SYSTEM COST ELEMENTS	**Ident. Code**		**FY 10 Qty**	**Total Cost**	**FY 11 Qty**	**Total Cost**	**FY 12 Qty**	**Total Cost**
Other Material Support				33,721		27,577		43,128
Launcher and Handling Equipment			24,770		16,641		22,480	
Fire Control Equipment			3,381		5,432		13,187	
Navigation Equipment			631		721		733	
Instrumentation/Missile Checkout Equipment			2,137		2,248		4,151	
Information technology			2,802		2,535		2,577	
Alterations				106,069		124,551		134,041
Launcher and Handling Equipment			10,117		6,521		7,830	
Fire Control Equipment			34,020		55,441		46,443	
Navigation Equipment			56,658		61,874		79,041	
Instrumentation/Missile Checkout Equipment			5,274		715		727	
Training Support Equipment				15,033		31,906		10,638
Total				**$154,823**		**$184,034**		**$187,807**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS **SUBHEAD NO. H4VB BLI: 5420**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 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)	621.4	A		113.6	88.0	81.6	7.5	89.1	72.9	102.9	137.4	158.0	0.0	1,383.3
SPARES COST (In Millions)	0.0	0		4.9	2.5	2.7	0.0	2.7	2.1	4.2	2.6	7.5	0.0	26.5

PROGRAM DESCRIPTION/JUSTIFICATION:

VB011 - COMBAT SYSTEMS TECHNOLOGY REFRESH / LEGACY INTEGRATION

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

VB034 - SUBMARINE COMBAT CONTROL SYSTEM MODERNIZATION PROGRAM

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

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

VB500 - PRODUCTION / ENGINEERING SUPPORT

This cost code procures production support and logistics support.

VB900 - CONSULTING SERVICES

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

monitoring, ILS planning and GFI coordination.

VB995 - INITIAL TRAINING
This provides initial training curriculum development, training management materials, exercise control group development, pilot services to the Fleet.

VB5NS - EQUIPMENT INSTALLATION
Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.

VB6NS - NON-FMP INSTALLATION
Funds are for post-installation checkout and verification following installation of FMP items.

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

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

VBG86 - FY12 OCO BSO REQUEST
This account funds projects that are part of Other Contingency Operations (OCO). The Naval Intelligence Fusion Tool (NIFT) provides an all-source fusion capability to fuse national, tactical and organic Intelligence, Surveillance and Reconnaissance (ISR) information providing a comprehensive picture in support of Irregular Warfare (IW) missions.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SSN COMBAT CONTROL SYSTEMS** **SUBHEAD NO. H4VB**								
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
	EQUIPMENT											
VB011	COMBAT SYSTEM TECH REFRESH / LEGACY INTEGRATION											
	ECP/AUXILLARY EQUIPMENT / INTEGRATION	A	0.287	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RAPID TACTICAL INSERTION (RTI)	A	0.331	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SABT	A	10.785	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TACLAN/IA/SWS NRE	A	49.794	0	0.000	14.935	0	0.000	17.422	0	0.000	7.581
	WEAPON LAUNCH SYSTEMS TECH INSERTION	A	1.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MANNING REDUCTION	A	1.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SCJC2	A	1.300	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
VB034	AN/BYG-1 TI-04 AND LATER SYSTEMS											
	SSN 688 CLASS	A	118.509	1	5.646	5.646	1	5.759	5.759	0	0.000	0.000
	SSN21 CLASS	A	21.152	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SSGN CLASS	A	18.273	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
VB034	CCS MK2 BLOCK 1C											
	SSBN CLASS	A	5.197	2	0.612	1.223	0	0.000	0.000	0	0.000	0.000
	TECHNOLOGY INSERTION (TI00/TI02 BASELINE)											
	SSN688 CLASS	A	33.213	0	0.000	0.000	1	2.755	2.755	0	0.000	0.000
	SSN774 CLASS	A	3.000	1	6.171	6.171	2	6.294	12.588	2	6.420	12.840
	UPGRADES FROM TI04 AND OUT BASELINE											
	SSN688 CLASS	A	4.956	5	2.701	13.505	2	2.755	5.510	5	2.810	14.050
	SSGN CLASS	A	0.000	2	2.701	5.402	2	2.755	5.510	0	0.000	0.000
	SSN21 CLASS	A	1.685	0	0.000	0.000	0	0.000	0.000	2	2.810	5.620

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SSN COMBAT CONTROL SYSTEMS** **SUBHEAD NO. H4VB**								
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
VB500	PRODUCTION ENGINEERING SUPPORT		13.250	0	0.000	3.056	0	0.000	3.127	0	0.000	3.202
VB5NS	EQUIPMENT INSTALLATION (FMP)		257.027	0	0.000	48.060	0	0.000	20.584	0	0.000	23.272
VB6NS	NON FMP EQUIPMENT INSTALLATION		42.358	0	0.000	5.123	0	0.000	4.248	0	0.000	4.523
VB900	CONSULTING SERVICES		6.018	0	0.000	1.513	0	0.000	1.548	0	0.000	1.585
VB995	INITIAL TRAINING		6.058	0	0.000	1.483	0	0.000	1.517	0	0.000	1.553
VB997	SSGN SUSTAINING SUPPORT		25.538	0	0.000	7.434	0	0.000	7.436	0	0.000	7.370
VBG86	NAVAL INTELLIGENCE FUSION TOOL (NIFT)											
	NIFT (PROCUREMENT)	A	0.000	0	0.000	0.000	0	0.000	0.000	3	2.000	6.000
	NIFT (NON-FMP INSTALLATION)	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.500
	TOTAL EQUIPMENT		**621.431**			**113.551**			**88.004**			**89.096**
	TOTAL		**621.431**			**113.551**			**88.004**			**89.096**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **SSN COMBAT CONTROL SYSTEMS** **BLIN: 5420**				**SUBHEAD** **H4VB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS										
SSN 688 CLASS	1	5.646	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		
VB034 CCS MK2 BLOCK 1C										
SSBN CLASS	2	0.612	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN774 CLASS	1	6.171	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN688 CLASS	5	2.701	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
SSGN CLASS	2	2.701	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
FY 2011										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS										
SSN 688 CLASS	1	5.759	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		NOV-10
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN688 CLASS	1	2.755	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		NOV-10
SSN774 CLASS	2	6.294	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		NOV-10
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN688 CLASS	2	2.755	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		NOV-10
SSGN CLASS	2	2.755	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		NOV-10
FY 2012										
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN774 CLASS	2	6.420	NAVSEA		C/VARIOUS	VARIOUS	DEC-11	DEC-12		
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN688 CLASS	5	2.810	NAVSEA		C/VARIOUS	VARIOUS	DEC-11	DEC-12		
SSN21 CLASS	2	2.810	NAVSEA		C/VARIOUS	VARIOUS	DEC-11	DEC-12		
VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT)										
NIFT (PROCUREMENT)	3	2.000	NAVSEA		C/VARIOUS	VARIOUS	DEC-11	DEC-12		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	24	118.5	1	5.6	1	5.8													26	129.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		15.6		2.4				0.5												18.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	20	109.1	5	29.1			1	6.1											26	144.3
TOTAL PROCUREMENT		243.2		37.1		5.8		6.6												292.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months			
CONTRACT DATES:		FY 2010:	DEC-09	FY 2011:	DEC-10	FY 2012:
DELIVERY DATES:		FY 2010:	DEC-10	FY 2011:	DEC-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	20	109.1	4	22.7															24	131.8
FY 2010 EQUIPMENT			1	6.3															1	6.3
FY 2011 EQUIPMENT							1	6.1											1	6.1
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	20	1	1	1	2	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	26
Out	20	1	0	1	2	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	9	5.2	2	1.2															11	6.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		2.9																		2.9
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	11.6	1	1.8	2	3.7													11	17.1
TOTAL PROCUREMENT		19.7		3.0		3.7														26.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months				
CONTRACT DATES:		FY 2010:	DEC-09	FY 2011:		FY 2012:	
DELIVERY DATES:		FY 2010:	DEC-10	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	11.6	1	1.8															9	13.4
FY 2010 EQUIPMENT					2	3.7													2	3.7
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	1	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	11
Out	7	1	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	13	33.2			1	2.8													14	36.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		5.9		1.1				0.6												7.6
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	11	42.6	2	8.0			1	4.2											14	54.8
TOTAL PROCUREMENT		81.7		9.1		2.8		4.8												98.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months			
CONTRACT DATES:		FY 2010:		FY 2011:	DEC-10	FY 2012:
DELIVERY DATES:		FY 2010:		FY 2011:	DEC-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	11	42.6	2	8.0															13	50.6
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							1	4.2											1	4.2
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	11	0	1	1	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	14
Out	10	1	0	1	1	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	14

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DESCRIPTION/JUSTIFICATION:

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

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	3.0	1	6.2	2	12.6	2	12.8	2	13.1			1	6.8					9	54.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
BLI 0942 UPGRADE KITS	2																		2	
DSA																				
NON-FMP INSTALL		0.3		1.1		0.3		0.6		0.6		0.6				0.3				3.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.6	2	6.1	1	1.3	2	2.6	2	2.7	2	2.7			1	1.4			11	18.4
TOTAL PROCUREMENT		4.9		13.4		14.2		16.0		16.4		3.3		6.8		1.7				76.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	AIT				
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months		
CONTRACT DATES:		FY 2010:	DEC-09	FY 2011:	DEC-10	FY 2012:	DEC-11
DELIVERY DATES:		FY 2010:	DEC-10	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	1	1.6	2	6.1															3	7.7
FY 2010 EQUIPMENT					1	1.3													1	1.3
FY 2011 EQUIPMENT							2	2.6											2	2.6
FY 2012 EQUIPMENT									2	2.7									2	2.7
FY 2013 EQUIPMENT											2	2.7							2	2.7
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT															1	1.4			1	1.4
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	1	1	1	0	0	0	1	0	0	1	1	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	1	0	0	11
Out	1	0	1	1	0	0	0	0	0	1	1	1	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	1	0	11

Remarks:

Procurement of the second and third upgrade kits in FY09 are being funded from BLI 0942.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	UPGRADE	SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			2	5.4	2	5.5					2	5.9	2	6.0					8	22.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL						1.1		1.1						1.2		1.2				4.6
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	4.5	2	4.4					2	5.0	2	4.9			8	18.8
TOTAL PROCUREMENT				5.4		11.1		5.5				5.9		12.2		6.1				46.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:									
METHOD OF IMPLEMENTATION:	AIT								
ADMINISTRATIVE LEADTIME:	1 Months		PRODUCTION LEADTIME:	11 Months					
CONTRACT DATES:			FY 2010:	DEC-09	FY 2011:	DEC-10	FY 2012:		
DELIVERY DATES:			FY 2010:	DEC-10	FY 2011:	DEC-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																				
FY 2010 EQUIPMENT					2	4.5													2	4.5
FY 2011 EQUIPMENT							2	4.4											2	4.4
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT													2	5.0					2	5.0
FY 2015 EQUIPMENT															2	4.9			2	4.9
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	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	0	8
Out	0	0	0	0	0	0	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	8

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	UPGRADE	SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	1.7					2	5.6			1	2.9			1	3.1			5	13.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL								0.6		0.6				0.6				0.6		2.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								1.6	2	3.4			1	2.4			1	2.5	4	9.9
TOTAL PROCUREMENT		1.7						7.8		4.0		2.9		3.0		3.1		3.1		25.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	AIT				
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months		
CONTRACT DATES:		FY 2010:		FY 2011:		FY 2012:	DEC-11
DELIVERY DATES:		FY 2010:		FY 2011:		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																				
FY 2012 EQUIPMENT								1.6	2	3.4									2	5.0
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT													1	2.4					1	2.4
FY 2015 EQUIPMENT																				
FY 2016 EQUIPMENT																	1	2.5	1	2.5
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	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	1	0	0	0	0	0	1	4

Remarks:

FY09 kit has been utilized to provide spare parts.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	UPGRADE	SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	5.0	5	13.5	2	5.5	5	14.1	6	17.2	7	20.5	6	18.0	7	21.4			41	115.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		1.0		0.6		2.8		1.1		2.9		4.2		3.7		3.7		4.5		24.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	3.5	1	3.1	5	11.2	2	4.4	5	11.3	6	15.1	7	15.4	6	14.7	7	17.7	41	96.4
TOTAL PROCUREMENT		9.5		17.2		19.5		19.6		31.4		39.8		37.1		39.8		22.2		236.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:				
METHOD OF IMPLEMENTATION:	AIT			
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months	
CONTRACT DATES:		FY 2010: DEC-09	FY 2011: DEC-10	FY 2012: DEC-11
DELIVERY DATES:		FY 2010: DEC-10	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	2	3.5	1	3.1															3	6.6
FY 2010 EQUIPMENT					5	11.2													5	11.2
FY 2011 EQUIPMENT							2	4.4											2	4.4
FY 2012 EQUIPMENT									5	11.3									5	11.3
FY 2013 EQUIPMENT											6	13.7							6	13.7
FY 2014 EQUIPMENT												1.4	7	15.4					7	16.8
FY 2015 EQUIPMENT															6	14.7			6	14.7
FY 2016 EQUIPMENT																	7	17.7	7	17.7
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	2	0	1	0	0	2	1	2	0	1	0	1	0	2	2	1	0	2	2	2	0	2	3	2	0	2	2	2	0	7	41
Out	2	0	0	1	0	0	2	1	2	0	1	0	1	0	2	2	1	0	2	2	2	0	1	3	3	0	2	2	2	7	41

CLASSIFICATION: UNCLASSIFIED			February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VBG86 NAVAL INTELLIGENCE FUSION TOOL (NIFT) NIFT (PROCUREMENT)	TYPE MODIFICATION:	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS	
DESCRIPTION/JUSTIFICATION:			
The Naval Intelligence Fusion Tool (NIFT) provides an all-source intelligence fusion capability to fuse national, tactical and organic intelligence, Surveillance and Reconnaissance (ISR) information providing a comprehensive picture in support of Irregular Warfare (IW) missions.			
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	6.0											3	6.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON FMP INSTALL								1.5												1.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								7.5												7.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS		SSN COMBAT CONTROL SYSTEMS

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT											2	13.4	3	20.5	4	27.9			9	61.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP												0.3		0.3		1.0		1.4		3.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST												0.8	2	1.9	3	4.3	4	5.8	9	12.8
TOTAL PROCUREMENT												14.5		22.7		33.2		7.2		77.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSN774 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:	AIT							
ADMINISTRATIVE LEADTIME:	1 Months		PRODUCTION LEADTIME:	11 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																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT												0.8	2	1.9					2	2.7
FY 2015 EQUIPMENT															3	4.3			3	4.3
FY 2016 EQUIPMENT																	4	5.8	4	5.8
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	0	0	0	0	0	0	1	1	0	0	1	1	1	0	4	9
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	4	9

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT **SUBHEAD NO. 846A BLI: 5431**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 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)	31.0	A		5.2	5.3	5.2	0.0	5.2	5.7	5.7	6.9	6.3	1.8	73.1
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire control interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.

6A002 - SUB WEAPONS LAUNCH/HANDLING SUPPORT

This line funds modifications and improvements in the following categories:

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

6A830 - PRODUCTION ENGINEERING

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

6A5IN

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ASW SUPPORT EQUIPMENT** **SUBHEAD NO. 846A**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
6A002	SUB WEAPONS LAUNCH/HANDLING SUPPORT											
	2J COG MATERIAL	A	1.881	0	0.000	0.300	0	0.000	0.150	0	0.000	0.119
	TT/TEP/ICL/WSHS	A	6.118	0	0.000	1.284	0	0.000	1.350	0	0.000	1.411
	TEP ORDALTS/TRIDS											
	O/A MATERIAL 18000		0.050	5	0.050	0.250	7	0.050	0.350	8	0.050	0.400
	TPES/ATP DYNAMIC SEAL UNITS		0.000	0	0.000	0.000	4	0.075	0.300	0	0.000	0.000
	TEST EQUIPMENT											
	BORE GAGE	A	1.475	0	0.000	0.146	0	0.000	0.148	0	0.000	0.169
	MISC. TEST EQUIPMENT	A	2.293	0	0.000	0.151	0	0.000	0.144	0	0.000	0.146
	TEST FACILITY EQUIPMENT	A	5.581	0	0.000	0.440	0	0.000	0.180	0	0.000	0.139
6A830	PRODUCTION ENGINEERING	A	0.300	0	0.000	0.220	0	0.000	0.260	0	0.000	0.250
	TOTAL EQUIPMENT		**17.698**			**2.791**			**2.882**			**2.634**
	INSTALLATION											
6A5IN	INSTALL OF EQUIPMENT	A	13.327	0	0.000	2.393	0	0.000	2.400	0	0.000	2.607
	TOTAL INSTALLATION		**13.327**			**2.393**			**2.400**			**2.607**
	TOTAL		**31.025**			**5.184**			**5.282**			**5.241**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT BLIN: 5431				SUBHEAD 846A	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
6A002 TEP ORDALTS/TRIDS										
O/A MATERIAL 18000	5	0.050	NUWC NEWPORT, RI	N/A	FP/OPT	EPSILON SYSTEMS	DEC-09	MAR-10	YES	
FY 2011										
6A002 TEP ORDALTS/TRIDS										
O/A MATERIAL 18000	7	0.050	NUWC NEWPORT, RI	N/A	FP/OPT	EPSILON SYSTEMS	JUN-11	AUG-11	YES	
TPES/ATP DYNAMIC SEAL UNITS	4	0.075	NUWC NEWPORT, RI	N/A	FP/OPT	JOHN CRANE SEALS	JAN-11	SEP-11	YES	
FY 2012										
6A002 TEP ORDALTS/TRIDS										
O/A MATERIAL 18000	8	0.050	NUWC NEWPORT, RI	N/A	FP/OPT	EPSILON SYSTEMS	JUN-12	AUG-12	YES	

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED 6A002 TEP ORDALTS/TRIDS O/A MATERIAL 18000					TYPE MODIFICATION: ORDALT						MODIFICATION TITLE: SUBMARINE ASW SUPPORT EQUIPMENT									
DESCRIPTION/JUSTIFICATION:																				
PROJECT UNIT: ORDALT 18000 SUBMARINE TORPEDO TUBE MUZZLE LINK FAILURE INDICATOR IO=69																				
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	4	0.1	5	0.3	7	0.4	8	0.4	9	0.5	9	0.5	7	0.6	8	0.5	5	0.3	62	3.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			9	2.4	7	2.4	8	2.6	9	2.9	9	2.9	7	3.8	8	3.3	5	1.5	62	21.8
TOTAL PROCUREMENT		0.1		2.7		2.8		3.0		3.4		3.4		4.4		3.8		1.8		25.4

CLASSIFICATION: UNCLASSIFIED **February 2011**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED			MODIFICATION TITLE:			
TEP ORDALTS/TRIDS O/A MATERIAL 18000			SUBMARINE ASW SUPPORT EQUIPMENT			
INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	2 Months			
CONTRACT DATES:	FY 2010:	DEC-09	FY 2011:	JUN-11	FY 2012:	JUN-12
DELIVERY DATES:	FY 2010:	MAR-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	$
PRIOR YEARS																				
FY 2010 EQUIPMENT			9	2.4															9	2.4
FY 2011 EQUIPMENT					7	2.4													7	2.4
FY 2012 EQUIPMENT							8	2.6											8	2.6
FY 2013 EQUIPMENT									9	2.9									9	2.9
FY 2014 EQUIPMENT											9	2.9							9	2.9
FY 2015 EQUIPMENT													7	3.8					7	3.8
FY 2016 EQUIPMENT															8	3.3			8	3.3
TO COMPLETE																	5	1.5	5	1.5

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	0	2	2	2	3	1	2	2	2	2	2	4	0	3	2	3	1	2	3	3	1	0	3	3	1	0	3	3	2	5	62
Out	0	2	2	2	3	1	2	2	2	2	2	4	0	3	2	3	1	2	3	3	1	0	3	3	1	0	3	3	2	5	62

Remarks:

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT **SUBHEAD NO. A46B BLI: 5449**	
Program Element for Code B Items N/A	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	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	100.4	A		13.6	8.3	5.8	0.0	5.8	6.5	5.1	4.3	4.4	0.0	148.4
SPARES COST (In Millions)	3.9	A		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9

PROGRAM DESCRIPTION/JUSTIFICATION:

This line item provides funding to procure Reliability, Maintainability and Availability (RM&A) and safety modifications through the Ordnance Alteration (ORDALT) process to in-service Anti-Submarine Warfare (ASW) Fire Control, Surface Vessel Torpedo Tubes (SVTT), and related ASW Fire Control/SVTT support and test equipment to maintain the current performance envelope. Modification requirements arise as a result of evaluation, testing, and Fleet use of existing, new, or modified ASW weapons and/or related systems and subsystems. Included in this line item are all related procurements for training and simulation equipment required for the continued operation of this equipment. ORDALT procurements are highly variable and dependent on shipboard configurations and equipment age. This line item also provides funding for Surface Ship Undersea Warfare (USW) Fire Control System (FCS) modification efforts to continue the required operation/performance of ASW helicopter (helo operations), Vertical Launch (VLA) Anti-Submarine Rocket (ASROC), and Over-The-Side (OTS) capabilities due to the implementation of the MK54 Lightweight Torpedo (LHT) and Digital Fire Control Interface (DFCI).

6B001 - ASW FIRE CONTROL ORDALTS, MK54 SURFACE SHIP USW FCS MODS

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

Cost Code 6B001 also funds Surface Ship Undersea Warfare (USW) Fire Control System (FCS) modification efforts to continue the required operation/performance of ASW helicopter (helo ops), Vertical Launch (VLA) Anti-Submarine Rocket (ASROC), and Over-The-Side (OTS) capabilities due to the implementation of the MK54 Lightweight Torpedo (LHT) and Digital Fire Control Interface (DFCI). Effort includes associated Non Recurring Engineering (NRE), procurement, and installation of the following: 1) MK54 magazine Stowage & Handling (S&H) modifications to CG47 (CG59-73), DDG51 (DDG79-112), and FFG7 (Non-CORT) class ships, thereby enabling them to stow/carry the MK54 and fully support ASW helo operations; 2) Modification of AEGIS Weapons System (AWS) Commercial-Off-The-Shelf Refresh 3 (CR3) Command & Decision (C&D) software for CG47 (CG52-73) and DDG51 (DDG51-78) class ships so it can identify, preset, and launch the MK54 torpedo in its VLA configuration; 3) Modification of AN/SQQ-89A(V)15 USW Combat System software for CG47 (CG59-73) and DDG51 (DDG51-78) class ships so it can identify, preset, and launch the MK54 torpedo in its VLA configuration; 4) Upgrade of MK116

MOD 7 Build 12B FCS software for CG47 (CG52-58) class ships so it can identify, preset, and launch the MK54 torpedo in its OTS and VLA configuration; 5) Upgrade of the SVTT MK32 hardware for CG47 (CG52-73) class ships so it can launch the MK54 torpedo in its OTS configuration. Additionally, effort is required to produce the associated Ship Control Document (SCD) and conduct the necessary

system and integration tests and safety analyses to ensure the item meets MIL-STD-882 safety requirements.

6B004 - TORPEDO TUBE ORDALTS

Cost Code 6B004 provides funding for SVTT MK32 and ancillary equipment for testing, training, and maintainability. ORDALT procurements include: Control Box improvement Modification (SVTT MK32 All Mods - 833-96-027); Emergency Fire Circuit Improvements (SVTT MK32 Mod 17 only - SCD 6462); Mount to Magazine Door Interoperability Improvement (SVTT MK32 Mod 19 only - SCD 6463); Overheat Sensor Test Set (SVTT MK32 Mod 5/15/17 Only - 412-01-019); Locking Handle Securing Device (SVTT MK32 All Mods - 412-01-031); Pressure Switch Assembly Replacement (SVTT MK32 All Mods - SCD -3191); Torpedo Upgrades for CGs 52-71 (SVTT MK32 Mods 14 Only - SCD 6008); Safe/Ready Lever Modification (SVTT MK32 Mod 15 Only - SCD 3440); Breech Mechanism Control Valve Redesign (SVTT MK32 All Mods - TBD); Securing Mechanism Shoulder Bolt Retention (SVTT MK32 All Mods - 412-04-025); Over-Heat Sensor Assembly Modification (SVTT MK32 Mod 5/15/17 Only - 412-05-015); Access Cover Improvements (#TBD); and Training Gear Improvements (SVTT MK32 Mods 5/15/17 Only - SCD TBD). Procure SVTT shoresite laboratory equipment for Launcher System Facilities (LSF). LSFs are used to simulate shipboard conditions for over-the-side torpedo launchers, as well as for the creation of the required ORDALTs.

6B830 - PRODUCTION ENGINEERING SUPPORT

Cost Code 6B830 provides the necessary production engineering support funds to cover the associated Integrated Logistics Support (ILS) elements, Engineering Change Proposal (ECP) reviews, Engineering Changes (EC), SCDs, and engineering audits for ASW Fire Control and SVTT ORDALTs.

6B860 - ACCEPTANCE TEST & EVALUATION

Cost Code 6B860 provides the in-house acceptance test and evaluation funding required for the safety and quality assurance testing of all ASW Fire Control and SVTT ORDALTs, Alteration Equivalent to Repairs (AERs), ECPs, ECs, and SCDs.

6B900 - CONSULTING SERVICES

Cost Code 6B900 provides the necessary funding for consulting services required to support scheduling of ASW Fire Control and SVTT ORDALT production, test, and installation efforts in conjunction with operation, safety, and environmental requirements.

6B6IN - FMP INSTALLATION OF EQUIPMENT

Cost Code 6B6IN funds the installation of all ASW Fire Control (under Cost Code 6B001) and SVTT (under Cost Code 6B004) ORDALTs/SCDs. ORDALT/SCD Alteration Installation Team (AIT) pier-side installations are variable and contingent on Type Commander (TYCOM), Ships' Scheduling Conference (SSC), and ships' availability.

Cost Code 6B6IN also funds the installation of MK54 Surface Ship USW FCS modifications (under Cost Code 6B001) to continue the required operation/performance of ASW helicopter (helo ops), VLA, and OTS capabilities due to the implementation of the MK54.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURFACE ASW SUPPORT EQUIPMENT** **SUBHEAD NO. A46B**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
6B001	ASW FIRE CONTROL ORDALTS											
	UCFS/CONTROL PANEL ORDALTS	A	38.758	0	0.000	1.972	0	0.000	1.625	0	0.000	1.787
	MK54 SURFACE SHIP USW FCS MODS											
	MK54 - S&H UPGRADES (NRE)	A	0.312	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MK54 - AEGIS CR3 UPGRADE (NRE)	A	0.000	0	0.000	2.400	0	0.000	1.400	0	0.000	0.000
	MK54 - SQQ-89A(V)15 UPGRADE (NRE)	A	0.000	0	0.000	3.080	0	0.000	0.740	0	0.000	0.560
	MK54 - MK116 MOD 7 UPGRADE (NRE)	A	0.000	0	0.000	2.200	0	0.000	0.000	0	0.000	0.000
	MK54 - MK116 MOD 7 UPGRADE	A	0.000	0	0.000	0.000	0	0.000	0.700	0	0.000	0.526
	MK54 - SVTT UPGRADE	A	0.000	0	0.000	0.461	0	0.000	0.393	0	0.000	0.326
6B004	TORPEDO TUBE ORDALTS											
	SVTT MK32 ORDALTS	A	40.727	0	0.000	1.644	0	0.000	1.316	0	0.000	1.323
6B830	PRODUCTION ENGINEERING SUPPORT											
	ASW FIRE CONTROL ORDALTS	A	3.108	0	0.000	0.133	0	0.000	0.120	0	0.000	0.124
	TORPEDO TUBE ORDALTS	A	3.048	0	0.000	0.133	0	0.000	0.120	0	0.000	0.123
6B860	ACCEPTANCE TEST & EVALUATION											
	ASW FIRE CONTROL ORDALTS	A	2.203	0	0.000	0.101	0	0.000	0.101	0	0.000	0.101
	TORPEDO TUBE ORDALTS	A	2.173	0	0.000	0.101	0	0.000	0.101	0	0.000	0.101
6B900	CONSULTING SERVICES											
	ASW FIRE CONTROL ORDALTS	A	2.973	0	0.000	0.109	0	0.000	0.113	0	0.000	0.117
	TORPEDO TUBE ORDALTS	A	2.902	0	0.000	0.109	0	0.000	0.112	0	0.000	0.036
	TOTAL EQUIPMENT		**96.204**			**12.443**			**6.841**			**5.124**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURFACE ASW SUPPORT EQUIPMENT** **SUBHEAD NO. A46B**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	INSTALLATION											
6B6IN	INSTALL OF EQUIPMENT N86 - FIRE CONTROL ORDALTS	A	1.803	0	0.000	0.102	0	0.000	0.108	0	0.000	0.110
6B6IN	INSTALL OF EQUIPMENT N86 - TORPEDO TUBE ORDALTS	A	1.784	0	0.000	0.106	0	0.000	0.107	0	0.000	0.094
6B6IN	INSTALL OF EQUIPMENT N86 - MK54 S/S USW FCS UPGRADES	A	0.588	0	0.000	0.953	0	0.000	1.267	0	0.000	0.488
	TOTAL INSTALLATION		**4.175**			**1.161**			**1.482**			**0.692**
	TOTAL		**100.379**			**13.604**			**8.323**			**5.816**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT **SUBHEAD NO. 846C BLI: 5455**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	76			13	11	17	0	17	22	14	10	9	0	172
COST (In Millions)	36.8	A		7.2	7.1	7.8	0.0	7.8	9.0	8.0	7.1	7.3	CONT	CONT
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:

ANTISUBMARINE WARFARE(ASW)RANGE SUPPORT

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

6C001 - WEAPON SYSTEM AND TEST SUPPORT EQUIPMENT:

Funding provides for the procurement of range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, and upgraded ship position tracking system.

6C002 - TRAINING/TEST & EVALUATION RANGE EQUIPMENT:

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

Prior Year Funding provided for replacement and modernization of the following NUWCDIVKPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, Radio Frequency (RF) and underwater communications equipment, and range data gathering equipment.

Production Engineering and Product Improvement support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

UNMANNED SEABORNE TARGETS PROGRAM

The Unmanned Seaborne Targets Program provides surface seaborne targets and target electronic augmentation systems for weapons systems test and evaluation and Fleet surface and air to surface

training. Target requirements include High Speed Maneuverable Sea Target (HSMST), the MK42 MOD 0 Floating At Sea Target (FAST), the High Speed Anti-Radiation Missile/Infrared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and improved Surface Towed Target (ISTT). Inventory objective changes are based on Fleet usage.

6C003 - TOWED TARGETS
The fleet requires low cost expendable moving targets and stationary targets towed to the operating site for surface, aerial gunnery and missile shots. Trimarans, HARM/IR target, Williams Sleds, and ISTT with tow lines and retrieval systems meet these requirements. The FAST is a free floating radar reflective target developed as an open ocean training device for bombing and surface gunnery exercises.

6C004 - INSTRUMENTATION
Seaborne target augmentation systems include transponders (i.e. transmitters/receivers), radar reflectors, radio frequency (RF) emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems.

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

6C006 - SHIP DEPLOYABLE SURFACE TARGET (SDST)
SDST (Ship Deployable Surface Target) will be used to support ship training and T&E exercises. This target will support training requirements of deploying ships, aircraft and surface gunnery requirements.

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

6C830 - PRODUCTION ENGINEERING
Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.

6C850 - PRODUCT IMPROVEMENT
Provide Product Improvement for range and fleet support equipment.

6C900 CONSULTING SERVICES
Consulting Services provides for assistance in development of integrated logistics support documentation, assistance in evaluation of engineering change proposals, assistance in preparation of documentation required for turnover of completed programs, and technical support in acceptance testing.

6C970 INTEGRATED LOGISTICS SUPPORT
Review of proposed acquisition documentation to ensure all logistics requirements are included.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ASW RANGE SUPPORT EQUIPMENT** **SUBHEAD NO. 846C**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
6C001	WEAPON SYSTEM & TEST SUPPORT EQUIPMENT											
	WEAPON SYSTEM & TEST SUPPORT EQUIPMENT (S06)		10.449	0	0.000	2.598	0	0.000	2.596	0	0.000	2.537
6C002	TRAINING/TEST & EVALUATION EQUIPMENT											
	S06		8.447	0	0.000	0.922	0	0.000	1.001	0	0.000	0.747
6C003	TOWED TARGETS											
	SHIPS		2.401	0	0.000	0.000	0	0.000	0.100	0	0.000	0.238
6C004	INSTRUMENTATION											
	SHIPS		0.782	0	0.000	0.269	0	0.000	0.177	0	0.000	0.200
6C005	HSMST											
	SHIPS		7.054	13	0.166	2.153	11	0.171	1.881	17	0.176	2.992
6C006	SDST (SHIP DEPLOYABLE SURFACE TARGET)											
	SHIPS		0.708	0	0.000	0.140	0	0.000	0.140	0	0.000	0.100
6C007	FACT (FAST ATTACK CRAFT TARGET)											
	SHIPS		1.424	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
6C830	PRODUCTION ENGINEERING											
	S06		1.989	0	0.000	0.330	0	0.000	0.335	0	0.000	0.243
	SHIPS		0.826	0	0.000	0.319	0	0.000	0.261	0	0.000	0.376
6C850	PRODUCTION IMPROVEMENT											

EXHIBIT P-5 COST ANALYSIS (CONTINUATION)

Weapon System

DATE
February 2011

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 4

ID Code

P-1 LINE ITEM NOMENCLATURE
ASW RANGE SUPPORT EQUIPMENT
SUBHEAD NO. 846C

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	S06		1.728	0	0.000	0.284	0	0.000	0.293	0	0.000	0.245
6C900	CONSULTING SERVICES											
	SHIPS		0.423	0	0.000	0.064	0	0.000	0.188	0	0.000	0.060
6C970	INTEGRATED LOGISTICS SUPPORT											
	SHIPS		0.596	0	0.000	0.155	0	0.000	0.149	0	0.000	0.104
	TOTAL EQUIPMENT		**36.827**			**7.234**			**7.121**			**7.842**
	TOTAL		**36.827**			**7.234**			**7.121**			**7.842**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **ASW RANGE SUPPORT EQUIPMENT** **BLIN: 5455**				**SUBHEAD** **846C**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
6C005 HSMST SHIPS	13	0.166	NAVSEA		GSA	SILVERSHIPS	JUN-10	OCT-10		
FY 2011										
6C005 HSMST SHIPS	11	0.171	NAVSEA		GSA	TBD	MAY-11	SEP-11		
FY 2012										
6C005 HSMST SHIPS	17	0.176	NAVSEA		GSA	TBD	FEB-12	JUN-12		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP **SUBHEAD NO. 74VN BLI: 5509**	
Program Element for Code B Items 0603654N/0604653N	Other Related Program Elements 0204424N/0205671N/0203426N	

	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)	122.4	A		91.0	190.7	98.8	15.7	114.5	42.7	94.0	90.4	75.8	0.0	821.5
SPARES COST (In Millions)	13.8	0		0.1	0.0	0.7	0.0	0.7	0.4	0.5	0.5	0.3	0.0	16.3

PROGRAM DESCRIPTION/JUSTIFICATION:

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

VN075 - EOD EQUIPMENT/SYSTEM:

EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): A two man portable robotic system that provides the EOD Technician the capability to perform EOD tasks. An Abbreviated Acquisition Program (AAP) with no formal developmental test / operational test (DT/OT) required. Also provided for Block Upgrades.

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

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

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

ELECTRONIC SAFE ARM FUZE IED/UXO (ESAF IED/ESAF UXO): Provides diagnostics capability for the EOD Technician when addressing an improvised explosive device with electronic fusing and unexploded ordnance.

ADVANCED EOD ROBOT SYSTEM (AEODRS): A system of interoperable robotic platforms designed to perform EOD tasks. It consists of small, medium, and large platforms to address the wide breadth of EOD tasks.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP **SUBHEAD NO. 74VN BLI: 5509**	

VN077 - EOD OUTFITTING:

MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.

EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.

EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/detachments for allowances on the CNO approved Allowance List.

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

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

EOD IED ELECTRONIC COUNTERMEASURES (ECM): Provides for the outfitting of ECM systems specifically for EOD use that prevent the initiation of Remote Controlled IED (RCIED) threats.

JS EOD MOBILE ICE MODULES: Self contained, deployable MILVAN type container configured and outfitted to perform ordnance and IED exploitation.

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

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

NAVY EOD EQUIPMENT: Provides reset recapitalization equipment against approved allowance to support the Joint Service EOD community.

HIGH FIDELITY WMD IDENTIFICATION (HFWI): Provides a family of detection identification capability for the EOD technician.

VN830 - PRODUCTION ENGINEERING:

Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD production contracts.

VN850 - PRODUCT IMPROVEMENT

Engineering services to improve EOD Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP **SUBHEAD NO. 74VN BLI: 5509**	

VN860 - ACCEPTANCE, TEST & EVALUATION:
Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment and Joint CREW systems being procured. These tools and systems are man-rated, and proper functioning of each item must be verified.

VN870 - JOINT CREW
SYMPHONY CREW - Provides for the procurement of Symphony systems to support real-time Joint Urgent Operational Needs (JUONS) and Immediate Warfighter Needs (IWN).

JOINT CREW (MOUNTED)- Provides for the procurement of mounted Navy CREW systems.

JOINT CREW (DISMOUNTED) - Provides for the procurement of dismounted Navy CREW systems.

JOINT CREW (FIXED SITE) - Provides for the procurement of fixed site Navy CREW systems.

JOINT CREW NRE - Provides for Non-Recurring Engineering costs associated with the procurement of mounted, dismounted and fixed site Navy CREW systems.

CREW 3.1 - The IED threat and the ability to exploit new technologies is outpacing current fielded CREW systems. Provides for a mounted bridge system until CREW 3.3 comes on-line.

VNTNG - INITIAL TRAINING:
Provide training support packages which include curriculum material for Joint Service EOD Systems Equipment.

VNG86 - OCO -SUPPLEMENTAL (FY10; FY11) (OIF)
COMBINED EXPLOSIVE EXPLOITATION CELL (CEXC)/NEODTECH TSD: Provides for the outfitting of type 2-SEA Duty EOD Detachment to address operational requirements for Need (IWN) for EOD responses to Improvised Explosive Devices (IEDs) of OIF. (FY10 OCO)

JOINT SERVICE EOD ROBOTIC SYS CONTINUOUS IMPROVEMENT: Procurement of MTRS and CIP tools and equipment that will provide increased standoff capabilities to the EOD users operating configured EOD robots responding to IED and UXO threats. (FY10; FY11 OCO)

CREW 2.1 MOUNTED SYSTEMS: Upgrade existing NECC CREW CVRJ Systems to Band C capability. (FY10 OCO)

CREW 3.1/3.2: The IED threat and the ability to exploit new technologies is outpacing current fielded CREW systems. Provides for a mounted and dismounted bridge system until CREW 3.3 comes on-line.
(FY11 OCO)

VNG82 - OCO SUPPLEMENTAL (FY11; FY12) (OEF-A)
JOINT SERVICE EOD ROBOTIC SYS CONTINUOUS IMPROVEMENT: Procurement of MTRS and CIP tools and equipment that will provide increased standoff capabilities to the EOD users operating configured EOD robots responding to IED and UXO threats.(FY11; FY12 OCO)

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP **SUBHEAD NO. 74VN BLI: 5509**	

CREW 3.1/3.2: The IED threat and the ability to exploit new technologies is outpacing current fielded CREW systems. Provides for a mounted and dismounted bridge system until CREW 3.3 comes on-line. (FY11 OCO)

JOINT SERVICE EOD SPECIAL MISSION SUPPORT: Platoons supporting SOF/NAVSOF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOF in AF and must have this expanded capability if directed by COCOM. (FY12 OCO)

UNMANNED AERIAL SYSTEM (UAS): UAS procurement - $8.7M required to sustain mission critical Intelligence, Surveillance & Reconnaissance (ISR) capability necessary for replacement Scan Eagle air vehicles: ISR, Target Acquisition, Battle Damage Assessments, Commander Situational Awareness & unit/convoy Force Protection.

VNG83 - OCO SUPPLEMENTAL (FY12) (OND)

JOINT SERVICE EOD SPECIAL MISSION SUPPORT: Platoons supporting SOF/NAVSOF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOF in AF and must have this expanded capability if directed by COCOM. (FY12 OCO)

VNG84 - OCO SUPPLEMENTAL (FY12) (OEF-HOA)

JOINT SERVICE EOD SPECIAL MISSION SUPPORT: Platoons supporting SOF/NAVSOF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOF in AF and must have this expanded capability if directed by COCOM. (FY12 OCO)

EXHIBIT P-5 COST ANALYSIS	Weapon System	DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **SUBHEAD NO. 74VN**

COST CODE	ELEMENT OF COST	ID Code	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
	EQUIPMENT											
VN075	EOD EQUIPMENT/SYSTEMS											
	EOD MTRS	A	11.951	20	0.136	2.713	0	0.000	0.000	0	0.000	0.000
	EOD DSS INITIAL CAPABILITY	A	8.286	30	0.040	1.200	50	0.040	2.000	0	0.000	0.000
	EOD FUTURE RADIOGRAPHIC SYSTEM	B	0.000	0	0.000	0.000	0	0.000	0.000	165	0.080	13.200
	TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	B	10.250	41	0.034	1.390	0	0.000	0.000	0	0.000	0.000
VN077	EOD OUTFITTING											
	NAVY EOD EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	3.991
	HIGH FIDELITY WMD IDENTIFICATION (HFWI)	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	8.300
	EOD DSS CIP	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2.000
	COMBINED EXPLOSIVE EXPLOITATION CELL	A	1.900	0	0.000	0.600	0	0.000	1.500	0	0.000	2.000
	JS EOD MOBILE ICE MODULES	A	0.000	0	0.000	0.255	0	0.000	0.352	0	0.000	0.522
	QDR RENDER SAFE	A	38.200	0	0.000	24.460	0	0.000	26.700	0	0.000	0.000
	SPECIAL MISSION PROGRAM	A	2.940	0	0.000	2.539	0	0.000	13.462	0	0.000	2.000
	EOD IED ECM	A	0.000	0	0.000	7.400	0	0.000	4.500	0	0.000	0.000
	MATERIAL FOR NAVSCOLEOD	A	0.938	0	0.000	0.350	0	0.000	0.350	0	0.000	0.407
	EODMU ALLOWANCE	A	30.769	0	0.000	8.096	0	0.000	6.427	0	0.000	0.000
	EOD TACTICAL COMMS	A	3.000	0	0.000	1.000	0	0.000	1.000	0	0.000	0.000
VN830	PRODUCTION ENGINEERING	A	2.669	0	0.000	0.660	0	0.000	0.667	0	0.000	1.198
VN850	PRODUCT IMPROVEMENT	A	2.770	0	0.000	0.672	0	0.000	0.700	0	0.000	2.910
VN860	ACCEPTANCE, TEST & EVALUATION	A	2.918	0	0.000	0.380	0	0.000	0.380	0	0.000	0.910
	JOINT CREW											
	JOINT CREW ACCEPTANCE TEST & EVALUATION	A	0.000	0	0.000	1.937	0	0.000	0.000	0	0.000	1.167

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**		P-1 LINE ITEM NOMENCLATURE **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **SUBHEAD NO. 74VN**							
COST CODE	ELEMENT OF COST	ID Code	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
VN870	JOINT CREW											
	CREW 3.1		1.915	0	0.000	1.915	0	0.000	0.000	0	0.000	0.000
	JOINT CREW (MOUNTED)	B	0.000	0	0.000	0.000	0	0.000	0.000	275	0.141	38.627
	JOINT CREW (DISMOUNTED)	B	0.000	0	0.000	0.000	0	0.000	0.000	76	0.066	5.000
	JOINT CREW (FIXED)	B	0.000	0	0.000	0.000	0	0.000	0.000	10	0.269	2.690
	JOINT CREW NRE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	13.650
VNG82	OCO SUPPLEMENTAL											
	UNMANNED AERIAL SYSTEM (UAS)		0.000	0	0.000	11.408	0	0.000	0.000	0	0.000	8.700
	JS EOD SPECIAL MISSIONS		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	3.000
	JS EOD ROBOTIC SYS CIP		0.000	0	0.000	0.000	0	0.000	0.793	0	0.000	2.000
	CREW 3.1/3.2		0.000	0	0.000	0.000	661	0.099	65.400	0	0.000	0.000
VNG83	OCO SUPPLEMENTAL											
	JS EOD SPECIAL MISSION		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.000
VNG84	OCO SUPPLEMENTAL											
	JS EOD SPECIAL MISSION		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.000
VNG86	OCO SUPPLEMENTAL											
	JS EOD ROBOTIC SYS CIP		0.000	0	0.000	2.000	0	0.000	0.793	0	0.000	0.000
	COMBINED EXPLOSIVE EXPLOITATION CELL		2.760	0	0.000	0.750	0	0.000	0.000	0	0.000	0.000
	CREW 2.1 MOUNTED SYSTEMS		0.000	669	0.031	21.000	0	0.000	0.000	0	0.000	0.000
	CREW 3.1/3.2		0.000	0	0.000	0.000	661	0.099	65.400	0	0.000	0.000
VNTNG	INITIAL TRAINING	A	1.095	0	0.000	0.250	0	0.000	0.250	0	0.000	0.275

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **SUBHEAD NO. 74VN**							
COST CODE	ELEMENT OF COST	ID Code	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		**122.361**			**90.975**			**190.674**			**114.547**
	TOTAL		**122.361**			**90.975**			**190.674**			**114.547**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **BLIN: 5509**				**SUBHEAD** **74VN**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	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										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	20	0.136	NSWCIHD, IH, MD		FFP	F.MILLER & IROBOT, MA	JAN-10	APR-10	YES	
EOD DSS INITIAL CAPABILITY	30	0.040	NSWCIHD, IH, MD		FFP	NSWCIHD, IH, MD	JAN-10			JUL-09
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	41	0.034	NSWCIHD, IH, MD		FFP	SNC, NV	JAN-10	APR-10		
VNG86 OCO SUPPLEMENTAL										
CREW 2.1 MOUNTED SYSTEMS	669	0.031	NAVSEA, WASHINGTON, DC		FFP	ITT, THOUSAND OAKS,CA	JUL-10	JAN-11	YES	
FY 2011										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD DSS INITIAL CAPABILITY	50	0.040	NSWCIHD, IH, MD		FFP	NSWCIHD, IH, MD	JAN-11	MAR-11		
VNG82 OCO SUPPLEMENTAL										
CREW 3.1/3.2	661	0.099	NAVSEA, WASHINGTON, DC		FFP	TBD				
VNG86 OCO SUPPLEMENTAL										
CREW 3.1/3.2	661	0.099	NAVSEA, WASHINGTON, DC		FFP	TBD				
FY 2012										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD FUTURE RADIOGRAPHIC SYSTEM	165	0.080	NSWCIHD, IH, MD		FFP	TBD	MAR-12	AUG-12		
VN870 JOINT CREW										
JOINT CREW (MOUNTED)	275	0.141	NAVSEA, WASHINGTON, DC		TBD	TBD	OCT-12	APR-13		
JOINT CREW (DISMOUNTED)	76	0.066	NAVSEA, WASHINGTON, DC		TBD	TBD	OCT-12	APR-13		
JOINT CREW (FIXED)	10	0.269	NAVSEA, WASHINGTON, DC		TBD	TBD	OCT-12	APR-13		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION **SUBHEAD NO. 84RA BLI: 5543**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 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)	28.2			3.5	3.5	4.1	0.0	4.1	3.1	3.3	3.4	3.4	0.0	52.5
SPARES COST (In Millions)	0.2	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2

PROGRAM DESCRIPTION/JUSTIFICATION:

RA001 - MK92 ORDALT PROCUREMENT

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

RA4M6 - MK92 ORDALT INSTALLATION

Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.

RA003 - INDUSTRIAL FACILITIES (CALIBRATION EQUIPMENT):

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

RA004 - QUALITY EVALUATION TECHNOLOGIES AND EQUIPMENT

Provides funding to procure test systems and equipment in support of the Navy weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service. This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on Navy weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic Navy weapons systems and ordnance types.

Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the Navy.

RA005 - FLEET MINE SUPPORT EQUIPMENT

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

RA830 - FLEET MINE SUPPORT PRODUCTION ENGINEERING

Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. 84RA**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
RA001	FRIGATES - MISSILE											
	FLT SUPPORT ORDALTS (MK92)	A	3.830	2	0.405	0.810	3	0.277	0.831	3	0.238	0.713
RA003	GOCO FACILITIES											
	INDUSTRIAL FACILITIES (CALIB. EQUIP.)		4.868	3	0.345	1.034	3	0.355	1.066	1	0.455	0.455
RA004	MAINTENANCE SUPPORT ACTIVITIES											
	QUALITY EVAL TECH & EQUIPMENT		7.526	0	0.000	1.524	0	0.000	1.547	0	0.000	1.515
RA005	MAINTENANCE SUPPORT ACTIVITIES											
	FLEET MINE SUPPORT EQUIPMENT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.291
RA005	MINE COUNTERMEASURES FORCES											
	MINE SYSTEM SUPPORT	A	1.917	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
RA4M6	FRIGATES - MISSILE											
	FMP INSTALLATION		0.456	5	0.020	0.099	2	0.051	0.102	3	0.033	0.099
RA830	MINE COUNTERMEASURES FORCES											
	PRODUCTION ENGINEERING		0.298	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
RACA1	GOCO FACILITIES											
	NIROP INDUSTRIAL FACILITIES MATERIALS STAGING AREA		9.307	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	FRIGATES - MISSILE											
	ACQUISITION WORKFORCE FUND-2009		0.004	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 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. 84RA**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	GOCO FACILITIES											
	ACQUISITION WORKFORCE FUND-2009		0.005	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	MAINTENANCE SUPPORT ACTIVITIES											
	ACQUISITION WORKFORCE FUND-2009		0.008	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**28.219**			**3.467**			**3.546**			**4.073**
	TOTAL		**28.219**			**3.467**			**3.546**			**4.073**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION BLIN: 5543				SUBHEAD 84RA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
RA001 FRIGATES - MISSILE										
FLT SUPPORT ORDALTS (MK92)	2	0.405	NSWC/PHD		FFP	SABTECH INDUSTRIES/CA	JUN-10	JUN-10	YES	
RA003 GOCO FACILITIES										
INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	0.345	NSWC/INDIAN HEAD		WR	PSGS, WASHINGTON, DC	JUL-10	AUG-10	YES	
RA4M6 FRIGATES - MISSILE										
FMP INSTALLATION	5	0.020	NAVSEA		WR	NSWC/PHD LED AIT	AUG-10	AUG-10		
FY 2011										
RA001 FRIGATES - MISSILE										
FLT SUPPORT ORDALTS (MK92)	3	0.277	NSWC/PHD		FFP	SABTECH INDUSTRIES/CA	JUN-11	JUN-11	YES	
RA003 GOCO FACILITIES										
INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	0.355	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	APR-11	AUG-11	YES	
RA4M6 FRIGATES - MISSILE										
FMP INSTALLATION	2	0.051	NAVSEA		WR	NSWC/PHD LED AIT	AUG-11	AUG-11		
FY 2012										
RA001 FRIGATES - MISSILE										
FLT SUPPORT ORDALTS (MK92)	3	0.238	NSWC/PHD		FFP	SABTECH INDUSTRIES/CA	JUN-12	JUN-12	YES	
RA003 GOCO FACILITIES										
INDUSTRIAL FACILITIES (CALIB. EQUIP.)	1	0.455	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	APR-12	AUG-12		
RA4M6 FRIGATES - MISSILE										
FMP INSTALLATION	3	0.033	NAVSEA		WR	NSWC/PHD LED AIT	AUG-12	AUG-12		

CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION													DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**						P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM **SUBHEAD NO. A4VV BLI: 5530**								
Program Element for Code B Items PE 0204228N						Other Related Program Elements N/A								
	Prior Years	ID Code		FY 2010	FY 2011	BASELINE FY 2012	OCO FY 2012	TOTAL FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity	99			0	0	1	0	1	1	1	1	1	4	108
COST (In Millions)	465.0	A		33.5	36.6	32.7	0.0	32.7	31.8	30.2	48.7	68.2	249.8	996.5
SPARES COST (In Millions)	23.6	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.6

PROGRAM DESCRIPTION/JUSTIFICATION:

The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. NULKA is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. NULKA has been installed on the CG 47, DDG 51, FFG 7, LSD 41, and LSD 49 Classes in prior years. Installation on CVNs is scheduled to begin in FY13 and will be installed on nine carriers.

VV001: Procurement of MK 53 Decoy Launching Systems.

VV002: Procurement of MK 234 NULKA Decoys.

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

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

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ANTI-SHIP MISSILE DECOY SYSTEM** **SUBHEAD NO. A4VV**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
VV001	NULKA SYSTEMS	A	33.688	0	0.000	0.000	0	0.000	0.000	1	1.000	1.000
VV002	NULKA DECOYS	A	275.990	51	0.522	26.622	54	0.533	28.797	36	0.647	23.292
VV003	ENGINEERING CHANGES AND LOGISTICS SUPPT											
	DLS ORDALT KITS		0.004	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	EMC ORDALT KITS		14.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ENGINEERING CHANGES		16.646	0	0.000	0.950	0	0.000	1.205	0	0.000	1.280
	LOGISTICS/PRODUCTION SUPPORT		33.061	0	0.000	3.110	0	0.000	3.211	0	0.000	3.314
VV830	PRODUCTION ENGINEERING		19.452	0	0.000	1.850	0	0.000	2.099	0	0.000	2.230
	TOTAL EQUIPMENT		**393.041**			**32.532**			**35.312**			**31.116**
	INSTALLATION											
VVINS	INSTALLATION OF EQUIPMENT (FMP)		72.005	0	0.000	0.992	0	0.000	1.276	0	0.000	1.600
	TOTAL INSTALLATION		**72.005**			**0.992**			**1.276**			**1.600**
	TOTAL		**465.046**			**33.524**			**36.588**			**32.716**

Comment:

The FY10 unit cost ($522K) is based on a total of 68 decoys (51 being procured with 5530 OPN funds and 17 being procured by Australia). The FY11 unit cost ($533K) is based on a total of 68 decoys (54 being procured with 5530 OPN funds and 14 being procured by Australia). The FY 12 unit cost ($647K) is based on a total of 36 decoys (all being procured with 5530 OPN funds and no decoys being procured by Australia). Installation of Ordalt 73014 ($400K) is included for the DLPP (Decoy Launch Processor Program) 6_3 upgrade and is included in Cost Code VVINS (Installation of Equipment). ORDALT 73014 install funds are only in FY11 ($376K) and FY12 ($24K). Installation will be complete in FY12.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM BLIN: 5530				SUBHEAD A4VV	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
VV002										
NULKA DECOYS	51	0.522	DCMA PACIFIC		FFP	BAES, AUSTRALIA	APR-10	JUN-11	YES	
FY 2011										
VV002										
NULKA DECOYS	54	0.533	DCMA PACIFIC		FFP	BAES, AUSTRALIA	MAR-11	MAY-12	YES	
FY 2012										
VV001										
NULKA SYSTEMS	1	1.000	WASHINGTON NAVY YARD		FFP	SECHAN, LITITZ, PA	NOV-11	JAN-13	YES	
VV002										
NULKA DECOYS	36	0.647	DCMA PACIFIC		FFP	BAES, AUSTRALIA	MAR-12	MAY-13	YES	

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED VV001 NULKA SYSTEMS					TYPE MODIFICATION:						MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM									
DESCRIPTION/JUSTIFICATION:																				
Program funds the procurement and installation of the MK53 NULKA System. FY 2011 funds provide for planning (DSA) and installation material for carriers.																				
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	98	33.7					1	1.0	1	1.1	1	1.2	1	1.2	1	1.3	4	4.8	107	44.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT	1	1.3																	1	1.3
SUPPORT EQUIPMENT																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	96	72.0	1	1.0	AP	0.9	AP	1.6	1	3.1	1	3.2	1	3.2	1	3.2	5	17.1	106	105.3
TOTAL PROCUREMENT		107.0		1.0		0.9		2.6		4.2		4.4		4.4		4.5		21.9		150.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	AIT				
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	14 Months		
CONTRACT DATES:		FY 2010:		FY 2011:		FY 2012:	NOV-11
DELIVERY DATES:		FY 2010:		FY 2011:		FY 2012:	JAN-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	96	72.0	1	1.0															97	73.0
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT					AP	0.9	AP	1.0	1	3.1									1	5.0
FY 2013 EQUIPMENT							AP	0.6			1	3.2							1	3.8
FY 2014 EQUIPMENT													1	3.2					1	3.2
FY 2015 EQUIPMENT															1	3.2			1	3.2
FY 2016 EQUIPMENT																	1	3.4	1	3.4
TO COMPLETE																	4	13.7	4	13.7

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	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	1	0	0	0	1	0	5	106
Out	93	2	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	6	106

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
VV003 ENGINEERING CHANGES AND LOGISTICS SUPPT DLS ORDALT KITS		ANTI-SHIP MISSILE DECOY SYSTEM

DESCRIPTION/JUSTIFICATION:

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

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS		0.1																		0.1
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					42	0.4													42	0.4
TOTAL PROCUREMENT		0.1				0.4														0.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
ENGINEERING CHANGES AND LOGISTICS SUPPT DLS ORDALT KITS	ANTI-SHIP MISSILE DECOY SYSTEM
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: Months	PRODUCTION LEADTIME: 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					42	0.4													42	0.4
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	8	10	14	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
Out	0	0	0	0	0	8	10	14	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42

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 4		**ANTI-SHIP MISSILE DECOY SYSTEM BLI: 5530**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NULKA DECOYS	BAES, AUSTRALIA	66	0	192	0	6	12	12	18	E

ITEM	FY	SVC	QTY	DEL	BAL	FY2010 CY2009 OCT	NOV	DEC	CY2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY2011 OCT	NOV	DEC	CY2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
NULKA DECOYS	2009	N	63	0	63					5	5	6	5	5	6	5	5	6	5	5	5									0
NULKA DECOYS	2010	N	51	0	51							A														5	5	5	5	31
NULKA DECOYS	2011	N	54	0	54																		A							54
NULKA DECOYS	2012	N	36	0	36																									36

ITEM	FY	SVC	QTY	DEL	BAL	FY2012 CY2011 OCT	NOV	DEC	CY2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY2013 OCT	NOV	DEC	CY2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
NULKA DECOYS	2010	N	51	20	31	5	5	5	4	4	4	4																		0
NULKA DECOYS	2011	N	54	0	54								5	5	5	5	5	5	4	4	4	4	4	4						0
NULKA DECOYS	2012	N	36	0	36						A														4	4	3	3	3	19

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**																	Weapon System												P-1 LINE ITEM NOMENCLATURE **ANTI-SHIP MISSILE DECOY SYSTEM BLI: 5530**		
						Production Rate						Procurement Leadtimes																		
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure								
NULKA DECOYS	BAES, AUSTRALIA					66		0		192		0		6		12		12		18		E								
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014														FISCAL YEAR 2015										BAL
						CY 2013			CALENDAR YEAR 2014											CALENDAR YEAR 2015										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NULKA DECOYS	2012	N	36	17	19	3	3	3	3	3	2	2																		0
Remarks:																															

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS **SUBHEAD NO. 84TS BLI: 5660**	
Program Element for Code B Items	Other Related Program Elements	

	Prior Years	ID Code		FY 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)	97.4	A		7.4	7.3	5.8	0.0	5.8	5.9	6.1	6.2	6.3	0.0	142.4
SPARES COST (In Millions)	1.2	0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3

PROGRAM DESCRIPTION/JUSTIFICATION:

This line provides NAVSEA 21 funds to maintain, modify and modernize shore-based navigation, combat systems, engineering, damage control and amphibious warfare individual and team Technical Training Equipment, Training Devices, Training Unique Equipment and Training systems. Funds ensure alignment between Surface Learning Centers and Fleet Concentration Area training systems and fleet training requirements as dictated by Surface Training Master Plan. Additionally, funds support ship on-board training curriculum for the purpose of maintaining perishable operator and maintenance skills.

TS004- SURFACE MINOR MODS:

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

TS004- FFT/SLEP/MODULAR TRAINER:

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

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SURFACE TRAINING DEVICE MODS** **SUBHEAD NO. 84TS**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
TS004	SURFACE TRAINING DEVICE MODS											
	SURFACE MINOR MODS	A	7.423	0	0.000	0.462	0	0.000	0.469	0	0.000	0.476
TS004	SURFACE TRAINING DEVICE MODS											
	FFT/SLEP/MODULAR TRAINER	A	5.985	0	0.000	0.922	0	0.000	0.922	0	0.000	0.922
	SURFACE MINOR MODS	A	67.338	0	0.000	6.023	0	0.000	5.946	0	0.000	4.416
TS007	MULTI-MISSION TEAM TRAINER	A	16.606	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.048	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**97.400**			**7.407**			**7.337**			**5.814**
	TOTAL		**97.400**			**7.407**			**7.337**			**5.814**

CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION								DATE February 2011						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**						P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS **SUBHEAD NO. H4TD BLI: 5661**								
Program Element for Code B Items						Other Related Program Elements								
	Prior Years	ID Code		FY 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)	174.7	A		25.2	34.5	36.8	0.0	36.8	23.8	27.8	24.5	25.1	0.0	372.4
SPARES COST (In Millions)	0.5			0.1	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.3	0.0	1.4

PROGRAM DESCRIPTION/JUSTIFICATION:

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

TD002 SUBMARINE TRAINING DEVICE MODS

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

TD006 SUBMARINE COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET)

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

FY10-FY12 procures 4 items each year: Procures combat control simulation and sonar tactical hardware for four trainer sites. STDA and Ocean Environment simulation will be integrated into the training system. TI updates will match current Fleet configurations for multiple ship classes.

TD009 SUBMARINE MULTI MISSION TEAM TRAINER (SMMTT)

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

The Combat Control System (CCS) AN/BYG-1 is installed on SSN and SSGN Class submarines, and there are currently plans to further upgrade these systems with the hardware revisions which provide enhanced warfighter capabilities. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) AN/BQQ-10 phased upgrades are being installed with the next revision which provides

enhanced warfighter capabilities. These CCS and ARCI upgrades to the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. Additionally, the APB and TIs are generated yearly and bi-yearly into the CCS/Acoustic deployment, which also impact the trainers.

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

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

FY10 procures 6 items: Procures two SMMTT EPM updates to match the latest Fleet tactical build for SSNs and VA Class unique sensors; procures four SMMTT kit upgrades to appropriate APB and TI. All SMMTT kits will be assembled and installed at Fleet training sites.

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

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

TD015 SNADIS

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

TD6IN INSTALLATION OF EQUIPMENT

Funding is for the installation of trainers, installation support for trainers, and installations in other shore facilities. Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS** **SUBHEAD NO. H4TD**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
	EQUIPMENT											
TD002	SUBMARINE TRAINING DEVICE MODS											
	SUB TRNG DEV MODS	A	7.797	0	0.000	0.898	0	0.000	0.874	0	0.000	0.971
	SCOT MODS	A	1.000	0	0.000	1.020	0	0.000	1.040	0	0.000	1.061
TD006	SUB COAET											
	MODIFICATIONS	A	10.054	4	0.948	3.792	4	0.960	3.840	4	0.981	3.924
TD009	SMMTT PH3											
	MODIFICATIONS	A	72.272	4	1.875	7.499	4	1.912	7.648	4	2.440	9.759
	EPM	A	10.701	1	1.875	1.875	1	1.912	1.912	1	1.950	1.950
	TECH SUPPORT	A	15.393	0	0.000	4.234	0	0.000	4.417	0	0.000	4.079
	MODS VA CLASS SMMTT	A	7.431	0	0.000	0.000	1	3.745	3.745	0	0.000	0.000
	MODS VA CLASS SMMTT EPM	A	12.267	1	2.204	2.204	1	0.581	0.581	0	0.000	0.000
	MODS GUAM SMMTT	A	0.000	0	0.000	0.000	0	0.000	0.000	1	7.498	7.498
	MODS TI-0X SMMTT	A	0.000	0	0.000	0.000	1	6.800	6.800	4	1.700	6.800
	MODS OBTT SMMTT	A	0.750	0	0.000	1.500	0	0.000	1.500	0	0.000	0.000
	MODS SEAWOLF SMMTT	A	6.178	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
TD015	SNADIS											
	MODIFICATIONS	A	27.530	0	0.000	1.447	0	0.000	1.418	0	0.000	0.000
	TOTAL EQUIPMENT		**171.373**			**24.469**			**33.775**			**36.042**
	INSTALLATION											
TD6IN	INSTALLATION (NON-FMP)	A	3.305	0	0.000	0.724	0	0.000	0.744	0	0.000	0.735
	TOTAL INSTALLATION		**3.305**			**0.724**			**0.744**			**0.735**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2011	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS** **SUBHEAD NO. H4TD**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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		**174.678**			**25.193**			**34.519**			**36.777**

Comment:

Beginning in FY12, the TD009 cost code VA CLASS SMMTT kit procurements are merged with the SMMTT kit upgrades resulting in an increase in unit cost.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2011**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **SUBMARINE TRAINING DEVICE MODS** **BLIN: 5661**				**SUBHEAD** **H4TD**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
TD006 SUB COAET										
MODIFICATIONS	4	0.948	NAVSEA	N/A	REQN	NSWC/CD	FEB-10	JUL-10	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1.875	NAVSEA	N/A	REQN	NSWC/CD	DEC-09	FEB-11	YES	
EPM	1	1.875	NAVSEA	N/A	REQN	NSWC/CD	DEC-09	SEP-10	YES	
MODS VA CLASS SMMTT EPM	1	2.204	NAVSEA	N/A	REQN	NSWC/CD	DEC-09	MAY-11	YES	
FY 2011										
TD006 SUB COAET										
MODIFICATIONS	4	0.960	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	JUL-11	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1.912	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	SEP-11	YES	
EPM	1	1.912	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	MAY-11	YES	
MODS VA CLASS SMMTT	1	3.745	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	MAY-11	YES	
MODS VA CLASS SMMTT EPM	1	0.581	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	FEB-11	YES	
MODS TI-0X SMMTT	1	6.800	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	SEP-11	YES	
FY 2012										
TD006 SUB COAET										
MODIFICATIONS	4	0.981	NAVSEA	N/A	REQN	NSWC/CD	NOV-11	JUL-12	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	2.440	NAVSEA	N/A	REQN	NSWC/CD	NOV-11	JUL-12	YES	
EPM	1	1.950	NAVSEA	N/A	REQN	NSWC/CD	NOV-11	MAY-12	YES	
MODS GUAM SMMTT	1	7.498	NAVSEA	N/A	REQN	NSWC/CD	NOV-11	AUG-12	YES	
MODS TI-0X SMMTT	4	1.700	NAVSEA	N/A	REQN	NSWC/CD	NOV-11	NOV-12	YES	

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODIFICATIONS						TYPE MODIFICATION: UPGRADES					MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS										
DESCRIPTION/JUSTIFICATION:																				
SMMTT upgrades to hardware and simulation to match current Fleet configurations.																				
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	16	72.3	4	7.5	4	7.6	4	9.8	4	10.4	4	10.5	4	10.8	4	11.1			44	140.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	2.1	4	0.1	8	0.4	4	0.2			4	0.8	4	0.8	4	0.8	4	0.8	44	6.0
TOTAL PROCUREMENT		74.4		7.6		8.0		10.0		10.4		11.3		11.6		11.9		0.8		146.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	CONTRACTOR				
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	11 Months		
CONTRACT DATES:		FY 2010:	DEC-09	FY 2011:	NOV-10	FY 2012:	NOV-11
DELIVERY DATES:		FY 2010:	FEB-11	FY 2011:	SEP-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	12	1.9	4	0.2															16	2.1
FY 2010 EQUIPMENT					4	0.1													4	0.1
FY 2011 EQUIPMENT					4	0.1													4	0.1
FY 2012 EQUIPMENT							4	0.3											4	0.3
FY 2013 EQUIPMENT											4	0.8							4	0.8
FY 2014 EQUIPMENT													4	0.8					4	0.8
FY 2015 EQUIPMENT															4	0.8			4	0.8
FY 2016 EQUIPMENT																	4	0.8	4	0.8
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	12	0	0	0	4	0	4	0	4	0	0	4	0	0	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	44
Out	12	0	0	0	4	0	4	0	4	0	0	4	0	0	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	44

Remarks: Production lead times averages 11 months, however lead times vary in configuration and trainer site requirements.

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS GUAM SMMTT						TYPE MODIFICATION: TRAINER KIT						MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS								
DESCRIPTION/JUSTIFICATION:																				
Provides SMMTT trainer to ships in Guam.																				
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	7.5											1	7.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.5											1	0.5
TOTAL PROCUREMENT								8.0												8.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SMMTT PH3 MODS GUAM SMMTT	SUBMARINE TRAINING DEVICE MODS

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	CONTRACTOR				
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	10 Months		
CONTRACT DATES:		FY 2010:		FY 2011:		FY 2012:	NOV-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							1	0.5											1	0.5
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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
TD009 SMMTT PH3 MODS TI-0X SMMTT	TRAINER KIT UPGRADES	SUBMARINE TRAINING DEVICE MODS

DESCRIPTION/JUSTIFICATION:

Provides SMMTT modifications to match Tactical advanced sensor configurations.

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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	6.8	4	6.8				3.8							5	17.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.2			4	0.6									5	0.8
TOTAL PROCUREMENT						7.0		6.8		0.6		3.8								18.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SMMTT PH3 MODS TI-0X SMMTT	SUBMARINE TRAINING DEVICE MODS

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	CONTRACTORS AND NAVY FIELD ACTIVITIES					
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	9 Months			
CONTRACT DATES:		FY 2010:		FY 2011:	NOV-10	FY 2012: NOV-11
DELIVERY DATES:		FY 2010:		FY 2011:	SEP-11	FY 2012: NOV-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					1	0.2													1	0.2
FY 2012 EQUIPMENT									4	0.6									4	0.6
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	1	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	0	0	0	0	1	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

Remarks: FY11 new SMMTT TI0X for Bangor has slightly less lead time than the FY12 procurements due to their multiple configurations.

CLASSIFICATION: UNCLASSIFIED																				February 2011
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS VA CLASS SMMTT					TYPE MODIFICATION: KITS AND MODIFICATIONS								MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS							
DESCRIPTION/JUSTIFICATION:																				
Provides VA Class functions to SMMTT.																				
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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	7.4			1	3.7													3	11.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			2	0.5	1	0.1													3	0.6
TOTAL PROCUREMENT		7.4		0.5		3.8														11.7

CLASSIFICATION: UNCLASSIFIED	**February 2011**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	CONTRACTOR AND NAVY FIELD ACTIVITIES							
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	6-22 Months					
CONTRACT DATES:		FY 2010:		FY 2011:	NOV-10	FY 2012:		
DELIVERY DATES:		FY 2010:		FY 2011:	MAY-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			2	0.5															2	0.5
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT					1	0.1													1	0.1
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	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks: Production dates for FY08 were DEC07-JAN10 (26 Months) for the first kit. The second kit DEC08-SEP10 (22 Months). Third Kit is NOV10-MAY11 (6 months; easier purchase/install w/lessons learned incorporated). Therefore, the range of 6-22 months production time is provided.

CLASSIFICATION: UNCLASSIFIED

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