

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

Department of Defense Appropriations Act, 2009

Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, and the purchase of 10 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$255,000 per vehicle; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$5,482,856,000, to remain available for obligation until September 30, 2011.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

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Department of the Navy

FY 2009 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

16 JAN 2008

APPROPRIATION: OTHER PROCUREMENT, NAVY

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

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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS

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

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DATE: 16 JAN 2008

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

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DATE: 16 JAN 2008

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

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

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

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

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MILLIONS OF DOLLARS

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

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

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DATE: 16 JAN 2008

MILLIONS OF DOLLARS

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

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MILLIONS OF DOLLARS

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

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

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DATE: 16 JAN 2008

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

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

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

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MILLIONS OF DOLLARS

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

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE SUBHEAD NO. 81GA BLI: 0110							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	67.6	A		7.4	8.1	8.0	8.2	8.5	8.7	8.9	0.0	125.4
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, CG 47 TICONDEROGA Class, and DDG 51 ARLEIGH BURKE Class.</p> <p>The LM2500 is composed of two major subassemblies: the gas generator and power turbine sections.</p> <p>It is coupled to the ship drive-train by a high speed coupling shaft. The control system provides for both local and remote engine operations. The budget funds the following:</p> <p>GA009 - MODIFICATION KIT PROGRAM</p> <p>a. A metrics program has been established for the LM 2500 engine to track service history for individual engine components and compile data regarding failure rates. The data is compiled for various ship classes and engine configurations. This metrics program clearly identifies where engineering efforts should be focused to improve component reliability and also indicates which modification kits should be procured. The modifications kits can either be installed at the depot level during engine overhauls or at the intermediate level aboard ship via IMA support teams. Following modification kit installations, engine reliability is tracked to measure the effectiveness of these kit installations. Return on investment calculations are employed to quantify program savings. The modification kits hold down the cost to overhaul the engine at the depot level as well as reduce programmatic life cycle costs.</p> <p>b. Failure to procure modification kits will prevent improvement to mean time between removal (MTBR) and will significantly increase life cycle costs including increasing the requirement for additional spare engine assets, increasing the cost to overhaul engines at the depot and negatively impacting the reliability of engines and fleet readiness. It should be noted that although some gas turbine ships are decommissioning, the total engine population in the fleet remains stable and is being offset by an aggressive DDG 51 construction program, and the addition of the LCS program.</p> <p>FY 2008 funding totals do not include \$1.016M previously requested for GWOT requirements.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE SUBHEAD NO. 81GA BLI: 0110	
<p>GA010 - GAS GENERATOR IN CONTAINER a. The attainment of LM2500 spare single shank gas generator inventory level of 26 is considered the program's minimum requirement based upon the current total population of 348 engines along with the requirement to forward deploy some inventory assets to support the fleet overseas. This inventory level is based upon 25 years of experience with the LM2500 Engine and ensures 90% probability for spare asset availability.</p> <p>GA012 - CONTROL SYSTEM MODIFICATIONS a. The engine control system consists of sensors, data acquisition units, processors and operator consoles. Peripheral devices include bell and data loggers, printers, tape readers, mass storage devices and tape recorders. These end items are comprised of printer circuit boards, meters, CRT's, switches and power supplies. Inventory objectives not required. Unit costs vary per modification kit. Obsolescence is increasingly being an item that needs to be managed.</p> <p>GA014 - SPECIAL SUPPORT EQUIPMENT, SSE a. Procurement of Special Support Equipment allows for increased depot repair capability, thereby stabilizing or reducing the cost to overhaul engines at the depot. This tooling is generally associated with depot modifications being made to the engine to increase engine reliability. This increased capability reduces engine overhaul costs.</p> <p>GA015 - DIGITAL FUEL CONTROL (DFC) a. Four shipsets were procured in FY-07. Funding will procure three DDG-51/CG-47 shipsets in FY-08 to replace existing on engine fuel controls with off engine digital fuel controls. This addresses an obsolescence, maintainability, and reliability issue. Three shipsets will be procured in FY 2008. Four shipsets will be procured in FY 2009.</p> <p>GA830 - PRODUCTION ENGINEERING a. The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III production drawings, provisioning technical documentation (PTD), program support data (PSD), allowance parts lists (APL's) and engineering in support of final design reviews.</p> <p>GACA1- PROPULSION SYSTEM INSPECTION EQUIPMENT (FY08 CONGRESSIONAL ADD) a. Provides for the purchase of new inspection systems and the development of inspection criteria that will aid the Navy with inspection and maintenance on many different propulsion systems in the fleet.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE SUBHEAD NO. 81GA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
GACA1	PROPULSION SYSTEM INSPECTION EQUIPMENT		0	0	0	0	0	0	1,500	0	0	0
GA009	MODIFICATION PROGRAM	A	23,968	0	0.0	73	0	0.0	51	0	0.0	76
GA010	GAS GENERATOR	A	21,340	1	3,158.0	3,158	1	3,299.0	3,299	1	3,390.0	3,390
GA012	ENGINEERING SYSTEM MOD	A	11,825	0	0.0	100	0	0.0	215	0	0.0	388
GA014	SPECIAL SUPPORT EQUIPMENT	A	1,403	0	0.0	100	0	0.0	50	0	0.0	75
GA015	<u>LM2500 GAS TURBINE</u>											
	DIGITAL FUEL CONTROL	A	5,880	4	960.0	3,840	3	990.0	2,970	4	990.0	3,960
GA830	PRODUCTION ENGINEERING	A	3,222	0	0.0	91	0	0.0	40	0	0.0	84
	TOTAL EQUIPMENT		67,638			7,362			8,125			7,973
TOTAL			67,638			7,362			8,125			7,973

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE BLIN: 0110				SUBHEAD 81GA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
GA010 GAS GENERATOR	1	3,158.0	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-07	JAN-08	YES	
GA015 DIGITAL FUEL CONTROL	4	960.0	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-07	JAN-08	YES	
FY 2008										
GA010 GAS GENERATOR	1	3,299.0	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-08	JAN-09	YES	
GA015 DIGITAL FUEL CONTROL	3	990.0	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-08	JAN-09	YES	
FY 2009										
GA010 GAS GENERATOR	1	3,390.0	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-09	JAN-10	YES	
GA015 DIGITAL FUEL CONTROL	4	990.0	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-09	JAN-10	YES	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE SUBHEAD NO. 81GF BLI: 0120							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	119.0	A		16.0	9.4	9.4	11.8	8.5	10.0	9.2	0.0	193.3
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
The 501-K Series Gas Turbines are used to drive electrical generators in Ship Service Gas Turbine Generators (SSGTG). The 501-K17 is used on the CG-47 Class ships. The 501-K34 is an upgraded version used on the DDG-51 Class ships and is not interchangeable with the 501-K17.												
GF001 - 501-K34 STOCK ROTATING SPARES												
The Stock Rotating Spares Program provides an engine as a single assembly for the replacement of an engine requiring depot repair. The current 501-K17 engine is being replaced by the upgraded (more powerful) 501-K34 engine commencing with the DDG-51 Class. The 501-K34 upgraded engine can only be replaced with another 501-K34 upgraded engine. The 501-K34 inventory objective is 22 units. All 22 units have been procured through FY 2007. In addition, the RRC-250-KS4 gas turbine engine has been introduced into the DDG-51 Class Destroyers, as part of the starting system for the 501-K34, commencing with DDG-78. A spare pool of 10 KS4 engines is required to ensure adequate sparing. Ten units have been procured through FY07.												
GF007 - MODIFICATION PROGRAM												
Allison 501-K Gas Turbines are identified as the number one fleet issue by the Top Management Attention/Top Management Issues (TMA/TMI) Program, the Combatant Technical Issues Conference (CTIC), and the DDG-51 Top Tech Issue Program. Procurement of improved hardware for installation in the 501-K gas turbine is essential to increase engine reliability, Mean Time Between Removal (MTBR) and maintainability. Analysis of 501-K engineering performance data, TMA/TMI, Metrics, the DDG-51 Top Tech Issues, CTIC and the component improvement program has identified necessary improvements to correct 501-K deficiencies. The modifications will reduce failure rates of system components, improving 501-K and SSGTG readiness and address the Fleet's top maintenance and reliability issues. The additional requirement in FY 2007 and out will be used to resolve additional issues identified by the TMA/TMI, Metrics, the PESC, and the DDG-51 Top Tech Issues Programs. The specific additional issues addressed are intake systems, with a new type air filtration system that will reduce maintenance and increase engine life.												
GF009 - SPECIAL SUPPORT EQUIPMENT (SSE)												
Procurement of Gas Turbine SSE is required to provide increased Ship Intermediate Maintenance Activity (SIMA) and depot repair capability to support the CG-47.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE SUBHEAD NO. 81GF BLI: 0120	
<p>and DDG-51 class ships. SIMA capability is enhanced by providing them SSE necessary to reduce engine change-outs and required to incorporate new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 Top Tech Issues Programs and enhance MTBR, reliability and maintainability. Procured SSE supports the depot by increasing repair capability and allowing installation of new modifications that will eliminate deficiencies identified through the TMA/TMI, Metrics and the DDG-51 top Tech Issues Programs and enhance MTBR, reliability and maintainability.</p> <p>GF015 - FULL AUTHORITY DIGITAL CONTROL (FADC) Funding will be used to procure and install the replacement for the Local Operating Panel with the FADC, which will upgrade reliability and maintainability of the control system. These will be installed on both the DDG-51 and CG-47 class ships. Three FADC's are required on each ship. Procurements will complete in FY08.</p> <p>GF830 - PRODUCTION ENGINEERING The review and approval of any production contract technical documentation or the separate development of this documentation to include: Technical manuals, signal flow diagrams, PMS, production drawings, Provisioning Technical Documentation (PTD), and Allowance Parts Lists (APLs) and engineering in support of final design reviews.</p> <p>GF016 - ELECTRIC STARTER Gas Turbines today are started with pneumatic (air) starters. These are maintenance intensive and complex. In FY-08, we will start to backfit the fleet with electric starters.</p> <p>GF017 - OPTICAL FLASH DETECTOR This sensor will sense and record if the engine has a irregular start and therefore will notify the operator that maintenance is required. By utilizing this new technology, we will make adjustments to the engine, increasing its life.</p> <p>GF018 -HOT SECTION REPLACEMENT The current hot section (blades,and blade track) will benefit greatly by utilizing different coatings and a metal, vs ceramic blade track.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE SUBHEAD NO. 81GF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
GF001	501-K34	A	15,703	1	1,350.0	1,350	0	0.0	0	0	0.0	0
GF001	250-KS4	A	1,265	2	260.0	520	0	0.0	0	0	0.0	0
GF007	MODIFICATION PROGRAM	A	71,469	0	0.0	6,314	0	0.0	3,469	0	0.0	6,418
GF009	SPECIAL SUPPORT EQUIPMENT (SSE)	A	3,566	0	0.0	265	0	0.0	201	0	0.0	222
GF015	FULL AUTHORITY DIGITAL CONTROL	A	22,228	15	390.0	5,850	10	400.0	4,000	0	0.0	0
GF016	ELECTRIC STARTER	A	550	2	280.0	560	2	285.0	570	2	290.0	580
GF017	OPTICAL FLASH DETECTION SYS	A	2,400	0	0.0	0	0	0.0	0	0	0.0	0
GF018	501K-34 HOT SECTION REPLACEMENT	A	0	5	200.0	1,000	5	200.0	1,000	10	200.0	2,000
GF830	PRODUCTION ENGINEERING	A	1,776	0	0.0	149	0	0.0	150	0	0.0	185
	TOTAL EQUIPMENT		118,957			16,008			9,390			9,405
TOTAL			118,957			16,008			9,390			9,405

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE BLIN: 0120				SUBHEAD 81GF		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
GF001											
501-K34	1	1,350.0	NSWC, PHILA		WR/OPT	ROLLS ROYCE ALLISON	MAR-07	SEP-07	YES		
250-KS4	2	260.0	NSWC, PHILA		WR/OPT	ROLLS ROYCE ALLISON	MAR-07	SEP-07	YES		
GF015											
FULL AUTHORITY DIGITAL CONTROL	15	390.0	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-07	SEP-07	YES		
GF016											
ELECTRIC STARTER	2	280.0	NSWC, PHILA		WR	HAMILTON SUNSTRAND	MAR-07	SEP-07	YES		
GF018											
501K-34 HOT SECTION REPLACEMENT	5	200.0	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-07	SEP-07	YES		
FY 2008											
GF015											
FULL AUTHORITY DIGITAL CONTROL	10	400.0	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-08	SEP-08	YES		
GF016											
ELECTRIC STARTER	2	285.0	NSWC, PHILA		WR	HAMILTON SUNSTRAND	MAR-08	SEP-08	YES		
GF018											
501K-34 HOT SECTION REPLACEMENT	5	200.0	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-08	SEP-08	YES		
FY 2009											
GF015											
FULL AUTHORITY DIGITAL CONTROL	3	0.0	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-09	SEP-09	YES		
GF016											
ELECTRIC STARTER	2	290.0	NSWC, PHILA		WR	HAMILTON SUNSTRAND	MAR-09	SEP-09			
GF018											
501K-34 HOT SECTION REPLACEMENT	10	200.0	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-09	SEP-09			

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER PROPULSION EQUIPMENT SUBHEAD NO. 81GG BLI: 0180							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			0.0	0.0	38.8	0.0	0.0	0.0	0.0	0.0	38.8
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
The Other Propulsion Equipment budget procures Main Reduction Gear (MRG) for installation on DDG51 class ships. MRGs convert high speed, low torque output of the General Electric LM 2500 Gas Turbine Engines to low speed, high torque output suitable to drive the propulsion shafts and related support systems and equipment.												
GG001 - DDG 51 CLASS MAIN REDUCTION GEAR (MRG)												
Funding supports procurement of one MRG unit.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System					DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code	P-1 LINE ITEM NOMENCLATURE OTHER PROPULSION EQUIPMENT SUBHEAD NO. 81GG							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GG001	<u>EQUIPMENT</u> MAIN REDUCTION GEAR (MRG)		0	0	0.0	0	0	0.0	0	1	38,800.0	38,800
	TOTAL EQUIPMENT		0			0			0			38,800
	TOTAL		0			0			0			38,800

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER PROPULSION EQUIPMENT BLIN: 0180				SUBHEAD 81GG		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009											
GG001 MAIN REDUCTION GEAR (MRG)		1	38,800.0	SUPSHIP, BATH/BIW	N/A	TBD	GENERAL ELECTRIC, LYNN MA	APR-09	APR-11		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT SUBHEAD NO. A1GW BLI: 0670							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	55.7			27.9	30.5	47.5	34.7	27.3	22.3	22.5	0.0	268.4
SPARES COST (In Millions)	0.7	0		0.7	0.0	0.1	0.1	0.2	0.1	0.0	0.0	1.9
PROGRAM DESCRIPTION/JUSTIFICATION: This program provides procurement and improvements of navigation equipment such as gyrocompasses, inertial navigators, speed sensors, radars, Electronic Chart Display and Information System - Navy (ECDIS-N) and major components for other navigation systems. ECDIS-N provides Fleet-wide electronic charting capability, increases navigation and situational awareness, improves safety at sea, and eliminates reliance on paper charts.												
GW006: MAJOR COMPONENTS: Procurement of major components such as Inertial Measuring Units (IMUs), gyroscopes, accelerometers, and depot test equipment. These components are essential to the operation and performance of AN/WSN-2/5 inertial navigation systems. Procurements associated with these components ensure the operational availability and performance of the navigation systems to support ship and combat system mission requirements. Units procured support the pipeline requirements of AN/WSN-2/5 inertial navigation systems given the Fleet population and usage rates. Procurements of components for AN/WSN-2/5 will continue during transition to AN/WSN-7 Ring Laser Gyro Navigator and AN/WSN-7B Ring Laser Gyrocompass. Depot test equipment funds support checkout and testing of these major components in a system configuration to verify performance prior to being dubbed "ready for issue".												
GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS: These funds are required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Equipment (DRE), Computer Aided Dead Reckoning Tracer (CADRT), plotters, gyro compasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Digital Flux Gate Magnetic Compass, Digital Depth Detector and Synchro Signal Amplifier. These improvements are required to keep Fleet-installed equipment operating to a basic level.												
GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS: These funds are required in order to support procurement and implementation of Engineering Change Proposals (ECPs)/ Field Change (FC) Kits, alterations and update of associated technical documentation which provide reliability and maintainability improvements, corrections and upgrades for various Inertial Navigation Systems- (INS), (AN/WSN-7/7A/7B), the associated IP-1747 (Control Display Unit-CDU), and IP-1747 (Enhanced Control Display Unit-ECDU) and Aircraft Inertial Alignment System Equipment (AIAS) and (CVNS-AN/SRC-40, OU-174, TS-3543A). Funds also support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7/7A), and Ring Laser Gyrocompass (AN/WSN-7B) and Test & Integration.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT SUBHEAD NO. A1GW BLI: 0670	
<p>support technology refresh to replace parts obsolescence and keep pace with technology. Funds required to perform navigation certification required as prerequisite to TOMAHAWK certification.</p> <ul style="list-style-type: none"> - Field Change #1 to the AN/WSN-7/7A provides product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and BFTT product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions. - Field Change #3 to the AN/WSN-7 provides hardware and software updates. - Field Change #4 to the AN/WSN-7 provides firmware changes to correct interfaces with CEC and C&D and provides short-term accuracy improvements for AEGIS and BDMS. Field Change #4 to the AN/WSN-7A provides Enhanced Control Display Unit (ECDU) hardware and software to correct Integral of Velocity rollover problem and provide an interface to the AN/BYG-1 CCS. - Field Change #5 to the AN/WSN-7/7A provides firmware changes to add capability for inertial damping and for indexing control to improve navigation accuracy for combat systems. Also provides functionality to support AN/BYG-1 CCS. - AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence. - Other AN/WSN-7 operational improvements include NAVSSI integration, Lever Arm definition, vertical deflection compensation, ATM implementation, Tactical Integrated Distribution System (TIDS) integration, and WSN-7A BYG-1 CCS Field Change Kits. <p>GW032: DOPPLER SONAR VELOCITY LOG: Procured Doppler Sonar Velocity Log (DSVL) systems for backfit on submarine and surface platforms to replace the legacy Underwater Log System used to determine speed through the water and provided a higher accuracy of ships speed.</p> <p>GW035: NAVIGATION SYSTEM PROCUREMENT - (AN/WSN-7/7A): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables, Readiness Based Spares, and Installation kits.</p> <p>GW036: NAVIGATION SYSTEM PROCUREMENT - (AN/WSN-7B): These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits. MCM ships require quantity (2) AN/WSN-7B per ship.</p> <p>GW038: BPS ECDIS-N/VMS FC KITS: These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.</p> <p>GW039: BPS ECDIS-N/VMS SOFTWARE UPGRADES: Software upgrades to support the BPS-15/16 VMS systems on submarines to full ECDIS-N capability.</p> <p>GW050: SCALABLE ECDIS-N: These funds are required for procurement of Scalable ECDIS-N systems for surface combatants, amphibious ships, and carriers.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT SUBHEAD NO. A1GW BLI: 0670	
<p>GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS: These funds are required for the procurement and installation of ECDIS-N ECP/Field Change Kits to support obsolescence replacement and for engineering services associated with interfacing systems on multiple platforms.</p> <p>GW052: ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM: These funds are required for the procurement of field change kits to enhance inertial navigation system performance.</p> <p>GW830: PRODUCTION ENGINEERING: These funds are required for production engineering for the AN/WSN-7/7A, AN/WSN-7B, CDU (Control Display Unit), ECDU (Enhanced Control Display Unit), and AIAS hardware/software procurements and system test and integration, Doppler Sonar Velocity Log, Amphibious Integrated Bridge Systems, Scalable ECDIS-N Systems, and BPS ECDIS-N/VMS Systems.</p> <p>GWINS: INSTALLATION: These funds are required to install the following Navigation System Procurements onboard surface combatants, submarine platforms, and aircraft carriers: AN/WSN-7/7A and AN/WSN-7B, DSVL, Amphibious Integrated Bridge, Scalable ECDIS-N, BPS ECDIS-N/VMS, and associated system peripherals.</p> <p>GWCA1: AMPHIB INTEGRATED BRIDGE SYSTEM: FY06 and FY07 Congressional adds for procurement of Integrated Bridge Systems to provide ECDIS-N capability for Amphibious platforms.</p> <p>GWCA2: AN/WSN-7 FIBER OPTIC GYRO UPGRADES: FY08 Congressional add for the implementation of a Fiber Optic Gyro Field Change upgrade to the WSN-7 Inertial Measuring Unit.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS					Weapon System					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					ID Code		P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT SUBHEAD NO. A1GW					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
GW006	AN/WSN-2/5 MAINT COMPONENTS		1,165	0	0.0	0	0	0.0	0	0	0.0	0
GW013	CONVENTIONAL NAVIGATION FC KITS		1,803	0	0.0	318	0	0.0	147	0	0.0	291
GW029	INERTIAL NAV SYS ECP/FC KITS		841	0	0.0	370	0	0.0	475	0	0.0	334
GW035	<u>RING LASER GYRO NAVIGATION</u> AN/WSN-7A PERIPHERALS		780	0	0.0	0	0	0.0	0	0	0.0	0
GW036	<u>RING LASER GRYO NAVIGATION</u> AN/WSN-7B PERIPHERALS		0	0	0.0	0	0	0.0	90	0	0.0	1,071
	RING LASER GYROCOMPASS (AN/WSN-7B)		0	0	0.0	0	8	400.0	3,200	14	350.0	4,900
GW050	SCALABLE ECDIS-N		1,380	8	234.0	1,872	14	239.0	3,346	22	244.0	5,368
GW051	SCALABLE ECDIS-N ECP/FC KITS		726	0	0.0	1,115	0	0.0	1,801	0	0.0	1,251
GW830	PRODUCTION ENGINEERING		1,962	0	0.0	939	0	0.0	864	0	0.0	940
GWCA1	AMPHIB INTEGRATED BRIDGE SYSTEM		1,500	0	0.0	3,000	0	0.0	0	0	0.0	0
GWCA2	<u>RING LASER GRYO NAVIGATION</u> AN/WSN-7 FIBER OPTIC GYRO UPGRADES		0	0	0.0	0	0	0.0	2,400	0	0.0	0
GW006	AN/WSN-2 MAINT COMPONENTS		1,030	0	0.0	177	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1						ID Code		P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT SUBHEAD NO. A1GW				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GW013	CONVENTIONAL NAVIGATION FC KITS		955	0	0.0	443	0	0.0	2,040	0	0.0	2,269
GW029	INERTIAL NAV SYS ECP/FC KITS		4,045	0	0.0	1,873	0	0.0	2,904	0	0.0	2,874
GW032	DOPPLER SONAR VELOCITY LOG		2,152	0	0.0	0	0	0.0	0	0	0.0	0
GW035	<u>RING LASER GYRO NAVIGATION</u>											
	AN/WSN-7A		2,370	0	0.0	0	0	0.0	0	0	0.0	0
	AN/WSN-7A PERIPHERALS		3,735	0	0.0	1,333	0	0.0	1,350	0	0.0	0
GW036	<u>RING LASER GYRO NAVIGATION</u>											
	AN/WSN-7B		1,160	0	0.0	0	0	0.0	0	0	0.0	0
GW038	BPS ECDIS-N/VMS FC KITS		8,407	0	0.0	7,713	0	0.0	2,769	0	0.0	4,083
GW039	BPS ECDIS-N/VMS SOFTWARE UPGRADE		1,356	0	0.0	0	0	0.0	0	0	0.0	0
GW052	ENHANCED INERTIAL NAV PERFORMANCE		1,100	0	0.0	1,018	0	0.0	2,500	0	0.0	2,500
GW830	PRODUCTION ENGINEERING		1,040	0	0.0	619	0	0.0	395	0	0.0	635
GW029	CVNS/WSN-7 ECP/FC KITS		2,469	0	0.0	1,654	0	0.0	1,757	0	0.0	1,792
GW050	SCALABLE ECDIS-N		0	0	0.0	0	1	685.0	685	9	700.0	6,300
GW051	SCALABLE ECDIS-N ECP/FC KITS		0	0	0.0	0	0	0.0	225	0	0.0	4,343
GW830	PRODUCTION ENGINEERING		343	0	0.0	195	0	0.0	157	0	0.0	362

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)					Weapon System					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					ID Code		P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT SUBHEAD NO. A1GW					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL EQUIPMENT		40,319			22,639			27,105			39,313
	<u>INSTALLATION</u>											
GWINS	INSTALL OF EQUIPMENT N86		6,646	0	0.0	2,290	0	0.0	2,337	0	0.0	5,120
GWINS	INSTALL OF EQUIPMENT N87		8,735	0	0.0	2,945	0	0.0	1,008	0	0.0	0
GWINS	INSTALL OF EQUIPMENT N88		0	0	0.0	0	0	0.0	0	0	0.0	3,116
	TOTAL INSTALLATION		15,381			5,235			3,345			8,236
	TOTAL		55,700			27,874			30,450			47,549

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT BLIN: 0670				SUBHEAD A1GW	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
GW050 SCALABLE ECDIS-N	8	234.0	NAVSEA PHILA PA	OCT-05	SS FFP	SPERRY MARINE CHARLOTTE SV	JAN-07	JUL-07	YES	
FY 2008										
GW036 RING LASER GYROCOMPASS (AN/WSN-7B)	8	400.0	NAVSEA WNY WASH DC	DEC-07	SS FFP	SPERRY MARINE CHARLOTTE SV	DEC-07	JAN-09	YES	
GW050 SCALABLE ECDIS-N	14	239.0	NAVSEA PHILA PA	OCT-05	SS FFP	SPERRY MARINE CHARLOTTE SV	JAN-08	JUL-08	YES	
SCALABLE ECDIS-N	1	685.0	NAVSEA PHILA PA	OCT-05	SS FFP	SPERRY MARINE CHARLOTTE SV	JAN-08	JUL-08	YES	
FY 2009										
GW036 RING LASER GYROCOMPASS (AN/WSN-7B)	14	350.0	NAVSEA WNY WASH DC	SEP-08	SS FFP	SPERRY MARINE CHARLOTTE SV	JAN-09	JAN-10	YES	
GW050 SCALABLE ECDIS-N	22	244.0	NAVSEA PHILA PA	OCT-06	SS FFP	SPERRY MARINE CHARLOTTE SV	JAN-09	JUL-09	YES	
SCALABLE ECDIS-N	9	700.0	NAVSEA PHILA PA	OCT-06	SS FFP	SPERRY MARINE CHARLOTTE SV	JAN-09	JUL-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED GW036 RING LASER GRYO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	TYPE MODIFICATION: AN/WSN-7B	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits. MCM ships require quantity (2) AN/WSN-7B per ship.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					8	3.2	14	4.9	6	2.4									28	10.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
EQUIPMENT	54	17.7																	54	17.7
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	51	17.8	3	1.3			8	2.1	12	3.3	8	2.2							82	26.7
<u>TOTAL PROCUREMENT</u>		35.5		1.3		3.2		7.0		5.7		2.2								54.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED RING LASER GRYO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	51	17.8	3	1.3															54
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT							8	2.1											8	2.1
FY 2009 EQUIPMENT									12	3.3	2	0.6							14	3.9
FY 2010 EQUIPMENT											6	1.6							6	1.6
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	51	0	1	1	1	0	0	0	0	0	2	2	4	0	4	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	82
Out	51	0	1	1	1	0	0	0	0	0	2	2	4	0	4	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	82	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED GW038 BPS ECDIS-N/VMS FC KITS	TYPE MODIFICATION: BPS ECDIS-N/VMS	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS		8.4		7.7		2.8		4.1		3.5		3.6		4.4		4.5					39.0
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER (FIELD CHANGE KITS)																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	0.6	1	0.4	1	0.4														4	1.4
<u>TOTAL PROCUREMENT</u>		9.0		8.1		3.2		4.1		3.5		3.6		4.4		4.5					40.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BPS ECDIS-N/VMS FC KITS	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	0.6																		2	0.6
FY 2007 EQUIPMENT			1	0.4	1	0.4														2	0.8
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	2	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	2	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED GW050 SCALABLE ECDIS-N	TYPE MODIFICATION: SCALABLE ECDIS-N	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
These funds are required for procurement of Scalable ECDIS-N systems for surface combatants, amphibious ships, and carriers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	6	1.4	8	1.9	15	4.0	31	11.7	6	1.5									66	20.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	0.8	8	2.3	8	2.3	17	6.1	17	6.6	13	4.4							66	22.5
<u>TOTAL PROCUREMENT</u>		2.2		4.2		6.3		17.8		8.1		4.4								42.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SCALABLE ECDIS-N	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

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

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	3	0.8	3	0.9																6	1.7
FY 2007 EQUIPMENT			5	1.4	3	0.9														8	2.3
FY 2008 EQUIPMENT					5	1.4	10	2.8												15	4.2
FY 2009 EQUIPMENT							7	3.3	17	6.6	7	2.5								31	12.4
FY 2010 EQUIPMENT											6	1.9								6	1.9
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	3	2	2	2	2	4	3	1	0	4	5	5	3	3	4	6	4	8	2	2	1	0	0	0	0	0	0	0	0	0	0	0	66
Out	3	2	2	2	2	4	3	1	0	4	5	5	3	3	4	6	4	8	2	2	1	0	0	0	0	0	0	0	0	0	0	66	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT SUBHEAD NO. 81G0/61G0 BLI: 0740							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	5.2	A		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.1
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION: This line item encompasses equipment required to provide the Fleet with a reliable Stream Underway Replenishment capability. The equipment is used to transfer ammunition, missiles, fuel and cargo using along-side replenishment techniques, cranes, and elevators. This new equipment is essential to the Fleet to: (a) enhance personnel equipment safety; (b) reduce maintenance costs; (c) lengthen intervals between equipment failures; (d) allow heavylift transfer (i.e., aircraft engines) and (e) shorten along-side time, thereby reducing ship vulnerability to enemy action.												
EQUIPMENT INSTALLATION (G05IN) Funding is for the installation of Sliding Pad Eyes (procured in FY05 and prior) in support of the Fleet Modernization Program.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE UNDERWAY REPLENISHMENT EQUIPMENT SUBHEAD NO. 81G0/61G0						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
G0002	<u>EQUIPMENT</u> SLIDING PADEYES	A	996	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		996			0			0			0
G05IN	<u>INSTALLATION</u> INSTALL OF EQUIPMENT N88	A	4,238	2	461.5	923	0	0.0	0	0	0.0	0
	TOTAL INSTALLATION		4,238			923			0			0
TOTAL			5,234			923			0			0

UNCLASSIFIED												
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP SUBHEAD NO. H1PL BLI: 0831							
Program Element for Code B Items 0204281N					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	15			10	4	14	10	12	15	16	CONT	96
COST (In Millions)	116.9	A		67.3	47.8	69.1	52.2	62.9	75.6	77.9	CONT	569.7
SPARES COST (In Millions)	3.5	0		3.5	2.1	2.5	2.0	2.5	0.9	1.0	CONT	18.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Submarine Periscopes and Imaging Equipment Program procures the Type 18 and Type 8 periscopes, Photonics Mast Variant (PMV) and new, improved imaging capabilities incorporated in the Integrated Submarine Imaging System (ISIS). Commander Naval Submarine Force (CNSF). Operations Review Group (ORG) selected the Patriot Type 18 Periscope Rangefinder and the Type 8 Infra-Red (IR) Periscope as high priority tactical control technologies to field. By OPNAV Ltr Ser. N77/3U629209, 12 June 2003, OPNAV N87 established the ISIS to rapidly field these systems and integrate existing periscope imagery systems into a single system for installation on board submarines. The ISIS baseline includes the Type 18 Periscope Patriot Automated Range Finder, the Type 8IR Periscope, the common control and display, and the Silent Watch ESM Upgrade. ISIS supports high intensity operations in the littoral, providing the submarine force with the tactical imaging systems necessary to safely and effectively employ its surveillance and weapons capabilities. The Infra-Red (IR) imaging capability improves imaging in low visibility conditions. The Electronic Warfare Support (ES) upgrade provides the LOS ANGELES Class submarine the ability to intercept, classify, and identify potential threat emitters using onboard ES equipment. This capability allows for greater submarine stealth in the littoral. The Automated Range Finder provides a 360 degree search independent of the visual search, enhanced situational awareness and provides a collision avoidance capability. Tactical imagery technology insertion includes the common control and display, an integrated imaging system that provides for remote periscope operation, operator alerts, imaging enhancement tools and contact analysis tools, interfaced with other Combat Systems. By OPNAV Ltr Ser. N77/5U936008, 15 Feb 2005, OPNAV N87 provided direction to accelerate development of a Digital Periscope (DP) upgrade for SSN688 and SEAWOLF class platforms. ISIS Increment II procures the Digital Periscope (DP) beginning in FY 2008. The DP is a system reliability upgrade, and will concurrently provide digital imagery from outboard cameras. Funding will improve submarine imaging capability in the areas of: ship safety, Intelligence, Surveillance and Reconnaissance (ISR), tactical control (contact management in the littorals) to provide high quality imaging 24 hours a day, 7 days a week in all weather conditions to support submarine operations worldwide. Along with the Type 18 and Type 8 Mod 3 Periscope Systems, ISIS will be installed on LOS ANGELES Class, SEAWOLF Class and SSGN submarines.</p> <p>ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of new capabilities into the Type 18 and Type 8 Periscopes, and a Photonics Mast Variant (PMV) for SSGN. The inventory objective is 57 units.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP SUBHEAD NO. H1PL BLI: 0831	
<p>is the quantity required for ship installation (48), spares (8) and (1) configuration model.</p> <p>Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.</p> <p>PL011 Imaging Block Upgrade - Funding continues procurement of Periscopes and Imaging Equipment reliability and maintainability, obsolescence, and operational capability enhancement block upgrades (i.e.): Type 18 mast downrun upgrade, Type 18 Submarine Imaging System (SUBIS) improvements, Type 18 head skeleton and focus erector motor replacement, day-night drive mechanism, eyepiece-eyeguard, image intensifier replacement, training handle improvement, magnification driver CCA, rotary joint improvements, tuflite Bearing Type 18 and Type 8 Radar Absorption Structure, Type 15L display improvements, PMV camera replacement, PMV rotary seal replacement, PMV electromagnetic interference improvements, periscope bearing upgrade, periscope fairing steady bearing, periscope fairing lower dashpot improvement, periscope fairing upper Karon bearing, periscope fairing hoisting cylinder rod ceramic coating, periscope universal hull packing improvement, periscope alternate cathodic protection, periscope hoist/yoke adaptor periscope cylinder dashpot (finger) guard and associated Integrated Logistics Support (ILS) and technical data. Variable quantities and types are bought in each fiscal year.</p> <p>PL012 Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebow/Mast Test Set, and Antenna/Outer Head Simulator required due to obsolescence and age of existing imaging systems SSE.</p> <p>PL015 Funding is for Interim Contract Support provided by the periscope manufacturer including Depot and Intermediate level repair of all types of tactical submarine imaging systems.</p> <p>PL016 Funding is for imaging systems training requirements to include curriculum development, training materials, initial factory training pilot course conduct, Navy Training Plans, and instructor advisory services.</p> <p>PL018 Funding is for the procurement of an Automated Range Finder beginning in FY-03. Funding provides for an increased capability for the periscope to perform rapid determination of contact range without a prior knowledge of contact dimensions and without application of rules of thumb. The automated range finder will increase efficiency for contact management, reduce workload and eliminate operator fatigue during prolonged operations in dense contact environments.</p> <p>PL022 Funding is for the procurement of SSN ISIS Imaging Systems including NRE beginning in FY05. ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of new capabilities into the Type 18 and Type 8 Periscopes, and a Photonics Mast Variant (PMV) for SSGN.</p> <p>PL830 Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP SUBHEAD NO. H1PL BLI: 0831	
<p>configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all of the Imaging Systems and ancillary components.</p> <p>PL900 Imaging Systems engineering, technical and maintenance services funds provide the following functions: In-Service engineering and technical support to deployed Periscope and Imaging Equipment, imaging system installation and integration planning, SHIPALT and TEMPALT technical data preparation, production hardware design review, engineering/technical support for installations, training materials development, field engineering and technical problem resolution, block upgrade installation planning, configuration management, and maintenance planning including inventory, management, repair, and restoration scheduling.</p> <p>PL5IN Funding is for the installation of Fleet Modernization Program Equipment only.</p> <p>PLCA1 Funding is for procurement of Photonics Mast Variant Spares.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP SUBHEAD NO. H1PL						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
PL011	IMAGING BLOCK UPGRADE	A	2,396	0	0.0	10,508	0	0.0	9,831	0	0.0	2,070
PL012	PERISCOPE SPECIAL SUPPORT EQUIPMENT	A	448	0	0.0	640	0	0.0	466	0	0.0	475
PL015	PERISCOPE INTERIM CONTRACTOR SUPPORT	A	4,759	0	0.0	900	0	0.0	1,180	0	0.0	930
PL016	PERISCOPE TRAINING	A	150	0	0.0	153	0	0.0	156	0	0.0	159
PL018	AUTOMATED RANGE FINDER	A	17,146	0	0.0	0	0	0.0	0	0	0.0	0
PL022	<u>INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)</u>											
	ISIS INCREMENT I CAPABILITY INSERTION	A	76,600	9	4,089.6	36,806	3	6,902.3	20,707	10	3,758.7	37,587
	ISIS INCREMENT I CAPABILITY INSERTION SPARES/CCM	A	5,238	0	0.0	0	0	0.0	0	3	3,758.3	11,275
	ISIS INCREMENT II DIGITAL PERISCOPE	A	0	0	0.0	0	1	6,001.0	6,001	1	6,136.0	6,136
PL830	PERISCOPE PRODUCTION ENGINEERING	A	2,922	0	0.0	2,891	0	0.0	3,026	0	0.0	3,080
PL900	PERISCOPE CONSULTING SERVICES - CSS	A	548	0	0.0	518	0	0.0	530	0	0.0	543
PLCA1	PHOTONICS MAST VARIANT SPARE		2,800	1	4,000.0	4,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		113,007			56,416			41,897			62,255
	<u>INSTALLATION</u>											
PL5IN	PERISCOPE FMP INSTALLATION	A	756	0	0.0	5,794	0	0.0	3,302	0	0.0	4,330
PL5IN	PERISCOPE FMP INSTALLATION - DSA	A	1,148	0	0.0	3,723	0	0.0	495	0	0.0	2,202

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP SUBHEAD NO. H1PL						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PL5IN	PERISCOPE FMP INSTALLATION - ORDALTS	A	1,973	0	0.0	1,414	0	0.0	2,128	0	0.0	291
	TOTAL INSTALLATION		3,877			10,931			5,925			6,823
	TOTAL		116,884			67,347			47,822			69,078
Comment: PL011 Imaging Block Upgrade is a non-quantified budget line item. Variable quantities and types are bought from a variety of vendors in each fiscal year.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP BLIN: 0831				SUBHEAD H1PL	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)										
ISIS INCREMENT I CAPABILITY INSERTION PLCA1	9	4,089.6	NAVSEA, WASH, DC	SEP-06	O/FP	KEO, NORTHAMPTON, MA	JAN-07	JUL-08	YES	TBD
PHOTONICS MAST VARIANT SPARE	1	4,000.0	NAVSEA, WASH, DC	SEP-06	O/FP	KEO, NORTHAMPTON, MA	AUG-07	OCT-08	YES	TBD
FY 2008										
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)										
ISIS INCREMENT I CAPABILITY INSERTION	3	6,902.3	NAVSEA, WASH, DC	SEP-07	O/FP	KEO, NORTHAMPTON, MA	DEC-07	MAR-09	YES	TBD
ISIS INCREMENT II DIGITAL PERISCOPE	1	6,001.0	NUWC NEWPORT	SEP-07	O/FP	MULTIPLE VENDORS	MAR-08	MAY-09	YES	TBD
FY 2009										
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)										
ISIS INCREMENT I CAPABILITY INSERTION	10	3,758.7	NAVSEA, WASH, DC	SEP-08	C/FP	TBD	JAN-09	APR-10	YES	TBD
ISIS INCREMENT I CAPABILITY INSERTION SPARES/CCM	3	3,758.3	NAVSEA, WASH, DC	SEP-08	C/FP	TBD	JAN-09	JUN-10	YES	TBD
ISIS INCREMENT II DIGITAL PERISCOPE	1	6,136.0	NAVSEA, WASH, DC	SEP-08	C/FP	TBD	MAR-09	MAY-10	YES	TBD
Remarks: ISIS Contractor and Location is Kollmorgen Electro-Optical (KEO), Northampton, MA.										

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PL011 IMAGING BLOCK UPGRADE	TYPE MODIFICATION: ORDALTS	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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DESCRIPTION/JUSTIFICATION:

Provides obsolescence related upgrades and technology refresh for the Submarine Periscopes.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT		2.4		10.5		9.8		2.1		1.9		5.5		3.1		3.1					38.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	3	0.4	10	0.5	18	2.1	3	0.3	26	1.9	2	0.1	21	2.1	30	2.1	21	1.2	134	10.7	
<u>TOTAL PROCUREMENT</u>		2.8		11.0		11.9		2.4		3.8		5.6		5.2		5.2		1.2		49.0	

CLASSIFICATION: UNCLASSIFIED															February 2008																			
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																		
MODELS OF SYSTEM AFFECTED IMAGING BLOCK UPGRADE															MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP																			
INSTALLATION INFORMATION:																																		
METHOD OF IMPLEMENTATION:															AIT PL011																			
ADMINISTRATIVE LEADTIME:										6 Months					PRODUCTION LEADTIME: 12 Months																			
CONTRACT DATES:										VAR		FY 2007:				FY 2008:				FY 2009:														
DELIVERY DATES:										VAR		FY 2007:				FY 2008:				FY 2009:														
(\$ in Millions)																																		
COST															Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
															Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS															3	0.4	10	0.5															13	0.9
FY 2007 EQUIPMENT																			18	2.1													18	2.1
FY 2008 EQUIPMENT																					3	0.3											3	0.3
FY 2009 EQUIPMENT																							26	1.9									26	1.9
FY 2010 EQUIPMENT																									2	0.1							2	0.1
FY 2011 EQUIPMENT																											21	2.1					21	2.1
FY 2012 EQUIPMENT																													30	2.1			30	2.1
FY 2013 EQUIPMENT																															21	1.2	21	1.2
TO COMPLETE																															VAR.	CONT.		
INSTALLATION SCHEDULE																																		
	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	3	2	3	3	2	4	5	5	4	1	1	1	0	7	7	6	6	1	1	0	0	6	6	6	3	8	8	7	7	21	134			
Out	3	2	3	3	2	4	5	5	4	1	1	1	0	7	7	6	6	1	1	0	0	6	6	6	3	8	8	7	7	21	134			
Remarks: PL011 Imaging Block Upgrade is a non-quantified budget line item. Variable quantities and types are bought from a variety of vendors in each fiscal year.																																		
*VAR = Various CONT = Continuous																																		

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PL018 AUTOMATED RANGE FINDER	TYPE MODIFICATION: ORDALT - TYPE 18 PERISCOPE	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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DESCRIPTION/JUSTIFICATION:
 Provides increased capability to perform rapid determination of contact range without a prior knowledge of contact dimensions and without application of rules of thumb.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	22	17.1																	22	17.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT	1	1.4																	1	1.4
OTHER TEMPALT																				
OTHER PRE-PROD MODEL	2	2.9																	2	2.9
OTHER GOV. FURNISHED EQUI	1	1.4																	1	1.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	16	2.7	6	0.9															22	3.6
TOTAL PROCUREMENT		25.5		0.9																26.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AUTOMATED RANGE FINDER	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT'S PL018

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	16	2.7	6	0.9															22
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	16	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
Out	16	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	

Remarks:

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS) ISIS INCREMENT I CAPABILITY INSERTION	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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DESCRIPTION/JUSTIFICATION:
Provides for the modernization of submarine imaging systems to improve imaging capabilities in support of Intelligence, Surveillance and Reconnaissance (ISR) requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	14	76.6	9	36.8	3	20.7	10	37.6	7	25.9	5	18.9							48	216.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
SPARES/CCM	1	5.2					3	11.3	2	7.4	2	7.6							8	31.5
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.3	5	9.5	11	3.8	9	4.7	6	3.2	11	5.1	5	2.8					48	30.4
<i>TOTAL PROCUREMENT</i>																				
		83.1		46.3		24.5		53.6		36.5		31.6		2.8						278.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS) ISIS INCREMENT I CAPABILITY INSERTION	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT'S

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES: FY 2007: JAN-07 FY 2008: DEC-07 FY 2009: JAN-09

DELIVERY DATES: FY 2007: JUL-08 FY 2008: MAR-09 FY 2009: APR-10

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	1	1.3	5	9.5	8	2.8													14
FY 2007 EQUIPMENT					3	1.0	6	3.1											9	4.1
FY 2008 EQUIPMENT							3	1.6											3	1.6
FY 2009 EQUIPMENT									6	3.2	4	1.9							10	5.1
FY 2010 EQUIPMENT											7	3.2							7	3.2
FY 2011 EQUIPMENT													5	2.8					5	2.8
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	1	0	1	2	2	3	3	3	2	3	3	3	0	0	0	3	3	2	2	3	4	0	0	3	2	0	0	0	0	0	0	0	48
Out	1	0	1	2	2	3	3	3	2	3	3	3	0	0	0	3	3	2	2	3	4	0	0	3	2	0	0	0	0	0	0	0	48

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS) ISIS INCREMENT II DIGITAL PERISCOPE	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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DESCRIPTION/JUSTIFICATION:
 ISIS Provides for the modernization of submarine imaging systems. ISIS Increment II procures the Digital Periscope (DP). The DP is a system reliability upgrade, and will provide digital imagery from outboard cameras.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	6.0	1	6.1	1	6.2	4	16.3	10	33.8	10	33.9	14	47.5	41	149.9	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
SPARES/CCM											1	4.0	2	6.8	2	6.8	3	10.2	8	27.8	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								1	1.8	1	0.5	1	0.2	4	0.9	7	1.7	27	6.4	41	11.5
<u>TOTAL PROCUREMENT</u>							6.0		7.9		6.7		20.5		41.5		42.4		64.1		189.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS) ISIS INCREMENT II DIGITAL PERISCOPE	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 14 MONTHS

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT							1	1.8												1	1.8
FY 2009 EQUIPMENT									1	0.5										1	0.5
FY 2010 EQUIPMENT											1	0.2								1	0.2
FY 2011 EQUIPMENT													4	0.9						4	0.9
FY 2012 EQUIPMENT															7	1.7	3	0.7	10	2.4	
FY 2013 EQUIPMENT																	10	2.4	10	2.4	
TO COMPLETE																	14	3.3	14	3.3	

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	2	2	0	0	2	5	27	41	
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	2	2	0	0	2	5	27	41	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DDG MOD SUBHEAD NO. 11DM BLI: 0900							
Program Element for Code B Items 0204228N					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	3.0			32.0	52.7	165.5	189.8	349.8	358.3	383.3	1,707.3	3,241.7
SPARES COST (In Millions)	0.0	0		0.3	7.0	26.9	18.9	27.5	29.8	5.8	0.0	116.2
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>1. The DDG Modernization Program is required to upgrade the 28 in-service Flight I and II DDG-51 Class ships in order to keep them relevant and affordable components of the Navy's Sea Power 21 Plan. The DDG Modernization Program is composed of a series of improvements in both the HM&E and Combat Systems (CS) areas installed in two respective phases beginning with the oldest ships first. The modernization installations are planned for each ship at approximately the 17.5 year midlife point for each hull.</p> <p>The HM&E, Phase I of the program, will be comprised of the technologies transitioned from SCN funded DDG 111/112 and those additional improvements required to support the extended service life of the DDG 51 Class. The upgrades will focus on technologies that reduce manning, improve Quality of Life (QoL) and reduce Total Ownership Costs (TOC) for the remaining hull life of each ship.</p> <p>The centerpiece of the CS, Phase II of DDG Modernization, will be the Aegis Weapon System (AWS) upgrade. This upgrade will consist of the introduction of displays, computing equipment and the computer program required to implement Aegis Open Architecture (AOA) and replacement of the existing SPY-1D Signal Processor (SIGPRO) with the Multi-Mission Signal Processor. Selected warfighting improvements will also be installed to round out the combat systems upgrade. This modernization program will provide a core modernization of the infrastructure "foundation" of each ship including the core engineering plan, core computing plan, and Combat Information Center (CIC). This modernization program will also provide an infrastructure foundation that will function as a landing zone for future warfighting capabilities.</p> <p>It is also anticipated that, in addition to those upgrades defined to be part of the DDG Modernization Program that additional alterations and repair actions will be accomplished as dictated by the SHIPMAIN process and Fleet maintenance organizations as an OPN funded Mission Life Extension (MLE) Program.</p>												
2. DDG111 & DDG112 will each receive DDG Modernization separately via SCN new construction funding not shown in these exhibits.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DDG MOD SUBHEAD NO. 11DM BLI: 0900	
<p>DM001 - DDG MODERNIZATION HM&E Description: DDG51 Class Applicable Hulls: DDG 51 - DDG 78 HM&E Foundation: - Gigabit Ethernet Data Multiplex Sys(GEDMS) - MCS/DCS Console Upgrades w/Embedded Training Capability - Digital Video Surveillance System (DVSS) - Wireless Communications - Upgrade Integrated Bridge System (IBS) to Full IBS with steering controls - Advanced Galley - Quality of Life (QoL) Habitability Upgrades; Crew Recreation and Stainless Steel Showers (SSS)</p> <p>DM002 - LANDBASED SITE EQUIPMENT Funds will be used to upgrade shore facilities for Combat Systems and HM&E alterations providing risk reduction testing.</p> <p>DM004 - MK 160 MOD X GUN WEAPON SYSTEM (GWS) Procures MK 160 Mod X Gun Weapon System (GWS) combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM005 - AEGIS WEAPON SYSTEM (AWS) COMPUTER AND DISPLAY Procures equipment for the AWS Upgrades that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM006 - MULTI-MISSION SIGPRO Procures Multi-Mission SIGPRO combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM007 - SPY-1D(V) TRANSMITTER UPGRADES Procures SPY-1D(V) Transmitter Upgrades combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM008 - MULTI-MISSION BALLISTIC MISSILE DEFENSE (BMD) CAPABILITY Procures Multi-Mission BMD Capability combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DDG MOD SUBHEAD NO. 11DM BLI: 0900	
<p>(DDG 51-DDG 78).</p> <p>DM009 - VERTICAL LAUNCH SYSTEM (VLS) MODS Procures Vertical Launch System (VLS) Modifications combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM010 - VLS MODS FOR EVOLVED SEA SPARROW MISSILE (ESSM) Procures Evolved Sea Sparrow Missile combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM011 - FCS STABLE MASTER OSCILLATOR (STAMO) Procures Stable Master Oscillator (STAMO) combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM012 - AN/SQQ-89A(V)15 WITH MULTI-FUNCTIONAL TOWED ARRAY (MFTA) Procures improved AN/SQQ-89(V)15 with Multi-Functional Towed Array (MFTA) combat systems to replace the installed MIL-STD AN/SQQ-89(V) that consists of COTS hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM013 - COOPERATIVE ENGAGEMENT CAPABILITY (CEC) Procures Cooperative Engagement Capability (CEC) combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM014 - CONJUNCTIVE ALTERNATION DEFINITION AND INTEGRATION Procures Conjunctive Alternation Definition and Integration that includes design, COTS refresh, procurement and backfit installation for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p> <p>DM6IN - FMP INSTALLATION Funds are for installation of DDG Modernization equipment in support of the Fleet Modernization Program.</p> <p>DMCA1 - DDG-51 MODERNIZATION PROGRAM Description: DDG Modernization Congressional Add Procures SQQ-89(V) with Multi-Function Towed Array (MFTA) and other equipment for DDG Modernization Program that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DDG MOD SUBHEAD NO. 11DM BLI: 0900	
DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MODERNIZATION Description: Communications Upgrade for DDG Modernization Congressional Add Procures communications upgrades for DDG Modernization Program that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System AEGIS WEAPON SYSTEM						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE DDG MOD SUBHEAD NO. 11DM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
DM001	<u>DDG MODERNIZATION HM&E</u>											
	DIGITAL VIDEO SURVEILLANCE SYSTEM (DVSS)		0	0	0.0	0	2	392.0	784	3	400.6	1,202
	WIRELESS COMMUNICATIONS		0	0	0.0	0	2	300.0	600	3	306.6	920
	ADVANCED GALLEY		0	0	0.0	0	2	308.0	616	3	314.8	944
	QUALITY OF LIFE HABITABILITY UPGRADES		0	0	0.0	0	2	66.0	132	3	67.5	202
	GIGABIT ETHERNT DATA MULTIPLX SYS(GEDMS)		0	0	0.0	0	2	4,815.0	9,630	3	4,920.9	14,763
	FULL IBS W/STEERING CONTROLS		0	0	0.0	0	2	2,716.0	5,432	3	2,775.8	8,327
	MCS/DCS CONSOLE UPGRADE+NRE (FY08) ONLY		0	0	0.0	0	2	11,378.5	22,757	3	10,094.3	30,283
DM002	LBES - LANDBASED SITE EQUIPMENT		2,958	0	0.0	2,027	0	0.0	0	0	0.0	0
DM002	CSEDS - LANDBASED SITE EQUIPMENT		0	0	0.0	0	0	0.0	8,500	0	0.0	17,200
DM002	VA SITES - LANDBASED SITE EQUIPMENT		0	0	0.0	0	0	0.0	0	0	0.0	86,000
DM014	CONJUNCTIVE ALTERNATION DEFINITION AND INTEGRATION		0	0	0.0	0	0	0.0	216	0	0.0	1,718
DMCA1	<u>DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD</u>											
	DDG-51 MODERNIZATION		0	0	0.0	5,000	0	0.0	0	0	0.0	0
	SQQ-89A(V) W/MFTA		0	2	12,500.0	25,000	0	0.0	0	0	0.0	0
DMCA3	<u>COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD</u>											
	COMMUNICATIONS UPGRADE		0	0	0.0	0	0	0.0	3,120	0	0.0	0
	TOTAL EQUIPMENT		2,958			32,027			51,787			161,560

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System AEGIS WEAPON SYSTEM						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE DDG MOD SUBHEAD NO. 11DM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DM6IN	<u>INSTALLATION</u> INSTALLATION OF EQUIPMENT TOTAL INSTALLATION		0	0	0.0	0	0	0.0	907	0	0.0	3,936
			0			0			907			3,936
TOTAL			2,958			32,027			52,694			165,496

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System AEGIS WEAPON SYSTEM				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DDG MOD BLIN: 0900				SUBHEAD 11DM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
DMCA1 DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD SQQ-89A(V) W/MFTA	2	12,500.0	NAVSEA	MAR-07	FP	VARIOUS	JUN-07	MAR-09	YES	
FY 2008										
DM001 DDG MODERNIZATION HM&E										
DIGITAL VIDEO SURVEILLANCE SYSTEM (DVSS)	2	392.0	NAVSEA	OCT-07	FP	TBD	MAR-08	JUN-09	YES	
WIRELESS COMMUNICATIONS	2	300.0	NAVSEA	OCT-07	FP	NSWC/CRANE	MAR-08	JUN-09	YES	
ADVANCED GALLEY	2	308.0	NAVSEA	OCT-07	FP	TBD/VARIOUS	MAR-08	JUN-09	YES	
QUALITY OF LIFE HABITABILITY UPGRADES	2	66.0	NAVSEA	OCT-07	FP	TBD	MAR-08	JUN-09	YES	
GIGABIT ETHERNT DATA MULTIPLX SYS(GEDMS)	2	4,815.0	NAVSEA	OCT-07	FP	TBD	MAR-08	JUN-09	YES	
FULL IBS W/STEERING CONTROLS	2	2,716.0	NAVSEA	OCT-07	FP	TBD	MAR-08	JUN-09	YES	
MCS/DCS CONSOLE UPGRADE+NRE (FY08) ONLY	2	11,378.5	NAVSEA	OCT-07	FP	TBD	MAR-08	JUN-09	YES	
FY 2009										
DM001 DDG MODERNIZATION HM&E										
DIGITAL VIDEO SURVEILLANCE SYSTEM (DVSS)	3	400.6	NAVSEA	OCT-08	FP	TBD	MAR-09	JUN-10	YES	
WIRELESS COMMUNICATIONS	3	306.6	NAVSEA	OCT-08	FP	NSWC/CRANE	MAR-09	JUN-10	YES	
ADVANCED GALLEY	3	314.8	NAVSEA	OCT-08	FP	TBD/VARIOUS	MAR-09	JUN-10	YES	
QUALITY OF LIFE HABITABILITY UPGRADES	3	67.5	NAVSEA	OCT-08	FP	TBD	MAR-09	JUN-10	YES	
GIGABIT ETHERNT DATA MULTIPLX SYS(GEDMS)	3	4,920.9	NAVSEA	OCT-08	FP	TBD	MAR-09	JUN-10	YES	
FULL IBS W/STEERING CONTROLS	3	2,775.8	NAVSEA	OCT-08	FP	TBD	MAR-09	JUN-10	YES	
MCS/DCS CONSOLE UPGRADE+NRE (FY08) ONLY	3	10,094.3	NAVSEA	OCT-08	FP	TBD	MAR-09	JUN-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E ADVANCED GALLEY	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:

FUNDS WILL BE UTILIZED TO PROCURE AND INSTALL THE ADVANCED GALLEY HM&E UPGRADE IN SUPPORT OF DDG MODERNIZATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	0.6	3	0.9	1	0.3	3	1.0	3	1.0	3	1.0	11	4.0	26	8.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.6	2	4.0	3	4.0	3	6.5	3	7.8	17	35.2	28	58.2
<u>TOTAL PROCUREMENT</u>						0.7		1.5		4.3		5.0		7.5		8.8		39.2		67.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E ADVANCED GALLEY	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12-18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT					DSA	0.1	DSA	0.3	2	3.1										2	3.5	
FY 2009 EQUIPMENT							DSA	0.3	DSA	0.6	3	3.2	2	3.3						5	7.4	
FY 2010 EQUIPMENT									DSA	0.3	DSA	0.6	1	1.6						1	2.5	
FY 2011 EQUIPMENT											DSA	0.2	DSA	1.3	3	5.0				3	6.5	
FY 2012 EQUIPMENT													DSA	0.3	DSA	1.5	3	5.1	3	5.1	3	6.9
FY 2013 EQUIPMENT															DSA	1.2	3	5.9	3	5.9	3	7.1
TO COMPLETE																	11	24.2	11	24.2		

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E DIGITAL VIDEO SURVEILLANCE SYSTEM (DVSS)	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:

FUNDS WILL BE UTILIZED TO PROCURE AND INSTALL THE DIGITAL VIDEO SURVEILLANCE SYSTEM (DVSS) HM&E UPGRADE IN SUPPORT OF DDG MODERNIZATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	0.8	3	1.2	1	0.4	3	1.3	3	1.3	3	1.3	11	5.1	26	11.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.2	2	1.1	3	1.6	3	1.6	3	1.7	17	10.0	28	16.3
<u>TOTAL PROCUREMENT</u>						0.9		1.4		1.5		2.9		2.9		3.0		15.1		27.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E DIGITAL VIDEO SURVEILLANCE SYSTEM (DVSS)	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 16 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT					DSA	0.1	DSA	0.1	2	0.9										2	1.1
FY 2009 EQUIPMENT							DSA	0.1	DSA	0.1	3	1.3	2	0.9						5	2.4
FY 2010 EQUIPMENT									DSA	0.1	DSA	0.2	1	0.4						1	0.7
FY 2011 EQUIPMENT											DSA	0.1	DSA	0.2	3	1.4				3	1.7
FY 2012 EQUIPMENT													DSA	0.1	DSA	0.2	3	1.5		3	1.8
FY 2013 EQUIPMENT															DSA	0.1	3	1.7		3	1.8
TO COMPLETE																	11	6.8		11	6.8

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E FULL IBS W/STEERING CONTROLS	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:

FUNDS WILL BE UTILIZED TO PROCURE AND INSTALL THE FULL IBSW/STEERING CONTROLS HM&E UPGRADE IN SUPPORT OF DDG MODERNIZATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	5.4	3	8.3	1	2.6	4	10.7	3	8.2	3	8.3	11	32.2	27	75.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.6	2	3.2	3	4.5	3	4.6	3	4.7	17	28.1	28	45.8
<u>TOTAL PROCUREMENT</u>						5.5		8.9		5.8		15.2		12.8		13.0		60.3		121.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E FULL IBS W/STEERING CONTROLS	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12-18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	PRIOR YEARS																					
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT					DSA	0.1	DSA	0.3	2	2.5										2	2.9	
FY 2009 EQUIPMENT							DSA	0.3	DSA	0.5	3	3.8	1	1.3						4	5.9	
FY 2010 EQUIPMENT									DSA	0.2	DSA	0.5	1	1.3						1	2.0	
FY 2011 EQUIPMENT											DSA	0.2	1	1.8	3	4.0				4	6.0	
FY 2012 EQUIPMENT													DSA	0.2	DSA	0.5	3	4.1	3	4.1	3	4.8
FY 2013 EQUIPMENT															DSA	0.2	3	4.7	3	4.7	3	4.9
TO COMPLETE																	11	19.3	11	19.3		

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E GIGABIT ETHERNT DATA MULTIPLX SYS(GEDMS)	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:
FUNDS WILL BE UTILIZED TO PROCURE AND INSTALL THE GIGABIT ETHERNET DATA MULTIPLEXING SYSTEM HM&E UPGRADE IN SUPPORT OF DDG MODERNIZATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					2	9.6	3	14.8			6	25.8	3	14.1	3	14.5	11	44.4	28	123.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					DSA	0.4	DSA	1.5	2	9.2	3	9.6	3	14.5	3	15.8	17	82.3	28	133.3	
<u>TOTAL PROCUREMENT</u>						10.0		16.3		9.2		35.4		28.6		30.3		126.7		256.5	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E GIGABIT ETHERNT DATA MULTIPLX SYS(GEDMS)	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12-18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT					DSA	0.4	DSA	1.0	2	7.1										2	8.5
FY 2009 EQUIPMENT							DSA	0.5	DSA	1.5	3	7.6								3	9.6
FY 2010 EQUIPMENT									DSA	0.6	DSA	1.5	3	11.6						3	13.7
FY 2011 EQUIPMENT											DSA	0.6	DSA	2.3	3	11.6				3	14.5
FY 2012 EQUIPMENT													DSA	0.6	DSA	2.6	3	11.9		3	15.1
FY 2013 EQUIPMENT															DSA	1.6	3	13.8		3	15.4
TO COMPLETE																	11	56.6		11	56.6

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E MCS/DCS CONSOLE UPGRADE+NRE (FY08) ONLY	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:
Funds will be utilized to procure and install the MCS/DCS Console Upgrades in support of DDG Modernization.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	22.8	3	30.3	1	9.8	5	50.0	3	30.7	3	31.4	11	121.1	28	296.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.5	2	3.4	3	4.1	3	4.9	3	5.0	17	29.7	28	47.7
<u>TOTAL PROCUREMENT</u>						22.9		30.8		13.2		54.1		35.6		36.4		150.8		343.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E MCS/DCS CONSOLE UPGRADE+NRE (FY08) ONLY	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 12-18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT					DSA	0.1	DSA	0.3	2	2.6										2	3.0
FY 2009 EQUIPMENT							DSA	0.2	DSA	0.6	3	3.3								3	4.1
FY 2010 EQUIPMENT									DSA	0.2	DSA	0.6	3	4.1						3	4.9
FY 2011 EQUIPMENT											DSA	0.2	DSA	0.6	3	4.2				3	5.0
FY 2012 EQUIPMENT													DSA	0.2	DSA	0.6	3	4.3		3	5.1
FY 2013 EQUIPMENT															DSA	0.2	3	5.0		3	5.2
TO COMPLETE																	11	20.4		11	20.4

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E QUALITY OF LIFE HABITABILITY UPGRADES	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:

FUNDS WILL BE UTILIZED TO PROCURE AND INSTALL THE QUALITY OF LIFE HABITABILITY HM&E UPGRADE IN SUPPORT OF DDG MODERNIZATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					2	0.1	3	0.2	1	0.1	3	0.2	3	0.2	3	0.2	11	0.9	26	1.9	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					DSA	0.1	DSA	0.4	2	2.1	3	2.8	3	2.9	3	2.9	17	22.6	28	33.8	
<u>TOTAL PROCUREMENT</u>						0.2		0.6		2.2		3.0		3.1		3.1		23.5		35.7	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E QUALITY OF LIFE HABITABILITY UPGRADES	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12-18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT					DSA	0.1	DSA	0.2	2	1.5										2	1.8
FY 2009 EQUIPMENT							DSA	0.2	DSA	0.4	3	2.2	2	1.5						5	4.3
FY 2010 EQUIPMENT									DSA	0.2	DSA	0.4	1	0.8						1	1.4
FY 2011 EQUIPMENT											DSA	0.2	DSA	0.4	3	2.3				3	2.9
FY 2012 EQUIPMENT													DSA	0.2	DSA	0.4	3	3.3		3	3.9
FY 2013 EQUIPMENT															DSA	0.2	3	3.8		3	4.0
TO COMPLETE																	11	15.5		11	15.5

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E WIRELESS COMMUNICATIONS	TYPE MODIFICATION:	MODIFICATION TITLE: DDG MOD
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DESCRIPTION/JUSTIFICATION:
FUNDS WILL BE UTILIZED TO PROCURE AND INSTALL THE WIRELESS COMMUNICATION HM&E UPGRADE IN SUPPORT OF DDG MODERNIZATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					2	0.6	3	0.9			4	1.3	3	1.0	3	1.0	11	3.9	26	8.7	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								DSA	0.1	2	0.5	3	0.8	3	0.8	3	0.8	17	5.0	28	8.0
<u>TOTAL PROCUREMENT</u>							0.6		1.0		0.5		2.1		1.8		1.8		8.9		16.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E WIRELESS COMMUNICATIONS	MODIFICATION TITLE: DDG MOD
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12-18 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT								DSA	0.1	2	0.4									2	0.5
FY 2009 EQUIPMENT									DSA	0.1	3	0.7	2	0.5						5	1.3
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT											DSA	0.1	1	0.3	3	0.7				4	1.1
FY 2012 EQUIPMENT															DSA	0.1	3	0.7		3	0.8
FY 2013 EQUIPMENT																	3	0.8		3	0.8
TO COMPLETE																	11	3.5		11	3.5

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	0	0	17	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	2	17	28

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

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE FIREFIGHTING EQUIPMENT SUBHEAD NO. 81HB BLI: 0910							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	114.1	A		16.7	9.1	8.3	10.5	9.3	9.4	9.6	0.0	187.0
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
The Navy decided that a number of survivability improvements needed to be incorporated into mission-essential ship and combat systems during their acquisition and modernization. Shipboard fires have emphasized the urgent need to upgrade features and design standards that contribute to survivability.												
HB001 - HALON 1301												
Procures new Halon cylinders since existing units (procured FY90 and prior) are no longer suitable for use.												
HB002 - MAGAZINE SPRINKLING IMPROVEMENT												
Replaces the detection system designed in the 1960s, which performs poorly and is difficult to support and maintain.												
HB008 - BREATHING APPARATUS												
The firefighter's Self-Contained Breathing Apparatus (SCBA) is a compressed air breathing device compatible with firefighter protective wear and helmet, and other damage control equipment. The SCBA is a commercially available device which was tested and certified by the National Institute for Occupational Safety and Health (NIOSH) and is in accordance with the National Fire Protection Association (NFPA) Standard 1981 for a firefighter's breathing apparatus.												
The SCBA will provide breathable air to the firefighter for a longer period of time than the OBA, with fewer physical demands on the user. It will provide air at a rate which satisfies breathing requirements of the user for duration of up to one hour. Equipment supporting the SCBA includes: booster pumps for ships with HP air system, portable diesel compressors for all ships when ships power is lost, portable electric compressors for recharging purposes for all ships (ships with HP air systems when HP air is down and all other ships are primary source of recharge air), and a filter kit which provides breathing quality air to the booster pumps/compressors for use in recharging the SCBA air cylinders. Inventory objective is 144.												
HB009 - FIREFIGHTER ACCESS												
Provides safe entry for heavily-laden firefighters down the escape trunks of a ship, and provides a method for hoisting the firefighters back up to the damage												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE FIREFIGHTING EQUIPMENT SUBHEAD NO. 81HB BLI: 0910	
<p>control deck. Firefighter access is provided in DDG-75 and follow during construction.</p> <p>HB830 - PRODUCTION ENGINEERING Development of technical manuals, PMS, Provisioning Technical documentation (PTD), Program Support Data (PSD) and Allowance Parts List (APLs); Engineering in support of design reviews.</p> <p>HB5IN - INSTALLATION OF EQUIPMENT Funding is for installation of equipment for the Fleet Modernization Program installations.</p> <p>HB005- AQUEOUS FILM-FORMING FOAM Procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S). H2S is a dangerous gas and is responsible for a fatality aboard ship in 2005.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE FIREFIGHTING EQUIPMENT SUBHEAD NO. 81HB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
HB001	HALON 1301	A	2,860	3	10.0	30	0	0.0	0	0	0.0	0
HB002	MAGAZINE SPRINKLING IMPROVEMENT	A	0	0	0.0	0	0	0.0	0	5	123.8	619
HB005	<u>AFFF UPGRADES</u>											
	AFFF IMPROVED FIREFIGHTING	A	12,000	0	0.0	0	0	0.0	0	0	0.0	0
	AFFF H2S CONTROL VALVES / H2S MITIGATION	A	100	1	385.0	385	0	0.0	0	6	100.0	600
HB008	BREATHING APPARATUS	A	65,652	21	73.3	1,540	0	0.0	0	0	0.0	0
HB009	FIREFIGHTER ACCESS	A	0	14	40.7	570	1	100.0	100	4	41.0	164
HB830	PRODUCTION ENGINEERING	A	1,634	0	0.0	1,080	0	0.0	1,724	0	0.0	1,500
	TOTAL EQUIPMENT		82,246			3,605			1,824			2,883
	<u>INSTALLATION</u>											
HBINS	INSTALL OF EQUIPMENT N85	A	14,547	0	0.0	2,443	0	0.0	3,158	0	0.0	4,730
HBINS	INSTALL OF EQUIPMENT N86	A	15,886	0	0.0	7,236	0	0.0	2,581	0	0.0	680
HBINS	INSTALL OF EQUIPMENT N87	A	1,386	0	0.0	3,445	0	0.0	1,500	0	0.0	0
	TOTAL INSTALLATION		31,819			13,124			7,239			5,410
	TOTAL		114,065			16,729			9,063			8,293

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE FIREFIGHTING EQUIPMENT BLIN: 0910				SUBHEAD 81HB		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
HB001 HALON 1301	3	10.0	DSC RICHMOND		WR	ANSUL FIRE PROTECTION	NOV-06	JAN-07	YES		
HB005 AFFF H2S CONTROL VALVES / H2S MITIGATION	1	385.0	NSWC CSS, FL		WR	DELPHINUS INC EDDYSTONE	MAR-07	JUL-07	YES		
HB008 BREATHING APPARATUS	21	73.3	NSWC CSS, FL		WR	GSA SCHEDULE COTS	NOV-06	JAN-07	YES		
HB009 FIREFIGHTER ACCESS	14	40.7	NSWC CSS, FL		WR	SKEDCO INC TUALATIN, OR	APR-07	JUN-07	YES		
FY 2008											
HB009 FIREFIGHTER ACCESS	1	100.0	NSWC CSS, FL		WR	TBD	NOV-07	JAN-08	YES		
FY 2009											
HB002 MAGAZINE SPRINKLING IMPROVEMENT	5	123.8	NAVSEA		WR	TBD	NOV-08	MAR-09	YES		
HB005 AFFF H2S CONTROL VALVES / H2S MITIGATION	6	100.0	NSWC CSS, FL		WR	DELPHINUS INC EDDYSTONE	NOV-08	MAR-09	YES		
HB009 FIREFIGHTER ACCESS	4	41.0	NSWC CSS, FL		WR	TBD	NOV-08	JAN-09	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HB001 HALON 1301	TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 HALON 1301 procures new Halon cylinders since existing units (procured FY90 and prior) are no longer suitable for use.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$

FINANCIAL PLAN (IN MILLIONS)

RDT&E

PROCUREMENT

MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	316	2.9	3	0.1																319	2.9
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	308	21.5	9	1.2	1	0.1	1	0.2												319	23.0
<u>TOTAL PROCUREMENT</u>		24.4		1.3		0.1		0.2													25.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED HALON 1301	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: VAR

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES:		FY 2007:	NOV-06	FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2007:	JAN-07	FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	308	22.7	6	1.0	1	0.1	1	0.2												316	24.0
FY 2007 EQUIPMENT			3	0.2																3	0.2
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	308	4	1	2	2	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319
Out	307	1	4	3	2	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HB002 MAGAZINE SPRINKLING IMPROVEMENT	TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
MAGAZINE SPRINKLING IMPROVEMENT REPLACES THE DETECTION SYSTEM DESIGNED IN THE 1960s, WHICH PERFORMS POORLY AND DIFFICULT TO SUPPORT AND MAINTAIN.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							5	0.6	13	2.4	8	1.1	17	2.8	14	2.2	29	8.1	86	17.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER (PRODUCTION ENG)					0.9		0.9		0.9		0.8		0.8		0.8		4.1		9.2		
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							AP	1.0	9	4.2	15	7.4	13	5.8	14	6.6	35	17.6	86	42.6	
<u>TOTAL PROCUREMENT</u>							0.9	2.5		7.5		9.3		9.4		9.6		29.8		69.0	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MAGAZINE SPRINKLING IMPROVEMENT	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							AP	1.0	5	2.6										5	3.6
FY 2010 EQUIPMENT									4	1.6	9	5.0								13	6.6
FY 2011 EQUIPMENT											6	2.4	2	1.0						8	3.4
FY 2012 EQUIPMENT													11	4.8	6	2.9				17	7.7
FY 2013 EQUIPMENT															8	3.7	6	2.9		14	6.6
TO COMPLETE																	29	14.7		29	14.7

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	4	4	5	3	3	1	1	6	5	3	3	4	4	35	86	
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	4	4	5	3	3	1	1	6	5	3	3	4	39	86	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HB005 AFFF UPGRADES AFFF H2S CONTROL VALVES / H2S MITIGATION	TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

AFFF H2S Control Valves relocates and adds control valves to isolate areas most susceptible to producing H2S. *Equipment cost is included within install cost since all equipment is expected to be procured by installing activity. AFFF H2S Mitigation procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S), a dangerous gas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT		0.1	1	0.4			6	0.6	3	0.3									10	1.4	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER PRODUCTION ENG						0.6		0.5		0.3										1.4	
OTHER H2S CONTROL VALVES	2		1		3															6	
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			2	1.2	2	2.0	9	4.0	3	0.9									16	8.1	
<u>TOTAL PROCUREMENT</u>		0.1		1.6		2.6		5.1		1.5										10.9	

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: AFFF UPGRADES AFFF H2S CONTROL VALVES / H2S MITIGATION
 MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 4 Months

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

DELIVERY DATES: FY 2007: JUL-07 FY 2008: FY 2009: MAR-09

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			2	1.2																2	1.2
FY 2007 EQUIPMENT					2	2.0														2	2.0
FY 2008 EQUIPMENT							3	1.9												3	1.9
FY 2009 EQUIPMENT							6	2.1												6	2.1
FY 2010 EQUIPMENT									3	0.9										3	0.9
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	2	0	2	0	0	4	1	2	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	0	0	0	0	0	2	0	0	1	1	3	1	3	2	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HB005 AFFF UPGRADES AFFF IMPROVED FIREFIGHTING	TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
AFFF systems are improved to the Balanced Pressure Proportioner Type and receive dedicated Automatic Bus Transfer. This program completes in FY 08.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	34	12.0																	34	12.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	27	31.7	3	3.8	4	3.8													34	39.3
<u>TOTAL PROCUREMENT</u>		43.7		3.8		3.8														51.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AFFF UPGRADES AFFF IMPROVED FIREFIGHTING	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT-AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	27	31.2	3	3.8	4	3.8													34
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	27	1	0	2	0	1	2	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	34
Out	26	1	1	0	2	0	2	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	0	34

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HB008 BREATHING APPARATUS	TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 The SCBA will provide breathable air to the Fire Fighter for a longer period of time than the OBA with reduced physical demands on the user.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	123	65.7	21	1.5															144	67.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	121	75.7	23	6.1															144	81.8
<u>TOTAL PROCUREMENT</u>		141.4		7.6																149.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BREATHING APPARATUS	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 30 Months PRODUCTION LEADTIME: 3-4 Months

CONTRACT DATES:		FY 2007:	NOV-06	FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2007:	JAN-07	FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	121	75.7	2	1.0															123
FY 2007 EQUIPMENT			21	5.1															21	5.1
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	121	1	10	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144
Out	119	3	10	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HB009 FIREFIGHTER ACCESS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 Firefighter access provides safe entry for heavily-laden firefighters down the escape trunks of a ship and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow during construction.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			14	0.6	1	0.1	4	0.2	9	0.3									28	1.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			5	0.8	10	1.3	4	0.2	9	0.6									28	2.9	
<u>TOTAL PROCUREMENT</u>				1.4		1.4		0.4		0.9											4.1

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD SUBHEAD NO. 81GE BLI: 0925							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	48.1	A		2.7	2.2	6.3	4.6	4.4	3.5	2.9	0.0	74.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The switchboard program provides mission critical switching capability required to link shipboard combat equipment including weapons, launchers, sensors, computers and navigation equipment. In essence, switchboards serve as the central connection point for most elements of combat and weapon systems, interior communications, data transfer, and command and control systems. They are designed to accommodate either analog or digital interfaces or a combination of both. In total, this budget item supports approximately 200 ships and 1,000 pieces of equipment throughout the acquisition life cycle.</p> <p>Functions include: data routing; action cutout; test and operating mode selection (including casualty back-up modes); power monitoring and control; circuit protection; peripheral equipment isolation; and signal processing, frequency conversion amplification and switching. In summary, the primary purpose is to provide systems intra and interface compatibility.</p> <p>Changes in other elements of the combat and IC systems will frequently mandate either conjunctive modification to switchboards via ship change documents (SCDs), ordnance alteration (ORDALTI)/field change (FCs) or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/field change kits, ORDALT/SCD/FC instructions, technical manual updates and revisions to other supporting documentation. Hull unique switchboard configurations require hull unique documentation, subsequently alterations to these switchboards require hull unique design, hardware, installation, and checkout procedures. New switchboards are normally installed during a regular overhaul by a shipyard.</p> <p>Command and control switchboards are currently installed on and are required for almost all surface combatants and amphibious warfare ships. Individual switchboard unit cost varies from ship to ship, depending upon size, complexity, and whether analog or digital interfaces or some combination thereof are utilized. Modifications to existing switchboards via SHIPALTs, SCDs, ORDALTs or Field Changes are quantified by kits or change packages rather than individual units. Switchboard hardware is normally procured by the Invitation For Bids (IFB) process, from manufacturers on Qualified Products List (QPL)-17000. There are currently six companies listed on QPL-17000. All contracts awarded are competitive, fixed price.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD SUBHEAD NO. 81GE BLI: 0925	
<p>Shipboard Air Traffic Control Communications (SATCC) The SATCC program mission is to provide a reliable, state-of-the-art communications system to enhance safe shipboard launch and recovery of high performance aircraft. Successful and safe flight operations demands coordinated action and on-demand communication between pilots, Air Traffic Controllers (ATC), Landing Signal Officers (LSO), the Air Boss and flight deck personnel, together forming the ATC team.</p> <p>PUC GE003 Combat Systems & Interior Communication Switchboard Engineering and Modifications Upgrades to Equipment, Drawings, Technical Manuals (TMs) Allowance Parts Lists (APLs) and Allowance Equipage Lists (AELs). This line covers the costs to upgrade/modify existing equipment and associated technical documentation to implement and validate upgraded switching configurations essential for the ships switchboard to properly integrate all elements of the Combat System and Interior Communication interfaces. The upgraded engineering modification drives the procurement of hardware modification kits (i.e., ORDALTs & Field Changes). These engineering modifications are essential to the functional deployment of Battle Force Interoperability.</p> <p>PUC GE900 SATCC provides simultaneous operations of all ATC communication systems from a single Touch Entry Display (TED) user terminal, enhancing safety during Case III operations. SATCC fully integrates the Air Traffic Control communication suite, including Air Traffic Control Center, PriFly, LSO and flight deck personnel. SATCC provides on-demand and reliable voice communications for the ATC team to perform these functions safely.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD SUBHEAD NO. 81GE						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
GE003	ENGINEERING UPGRADES/MODIFICATIONS TO EQUIPMENT & TECHNICAL DOCUMENTATION	A	2,511	0	0.0	2,398	0	0.0	1,908	0	0.0	2,042
GE003	COMMAND & CONTROL ORDALT/FIELD CHANGE KITS		45,601	15	18.0	270	11	24.2	266	12	25.0	300
GE900	SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC)		0	0	0.0	0	0	0.0	0	0	0.0	4,003
	TOTAL EQUIPMENT		48,112			2,668			2,174			6,345
TOTAL			48,112			2,668			2,174			6,345

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD BLIN: 0925				SUBHEAD 81GE	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
GE003 COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	15	18.0	PHD NSWC		FFP	CACI/OXNARD, CA	OCT-06	NOV-06	YES	
FY 2008										
GE003 COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	11	24.2	PHD NSWC		FFP	CACI/OXNARD, CA	OCT-07	NOV-07	YES	
FY 2009										
GE003 COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	12	25.0	PHD NSWC		FFP	CACI/OXNARD, CA	OCT-08	NOV-08		JUN-07

CLASSIFICATION: UNCLASSIFIED																																												
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE COMMAND & CONTROL ORDALT/FIELD CHANGE KITS GE003					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 1												P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD (81GE)								DATE February 2008																			
					FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				LATER											
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
ACTIVE FORCE INVENTORY	19	1	2	2	10	2	3	3	3	4	2	1	5	4	2	3	2	2	3	4	2	2	3	2	4	3	4	3	1									0						
SCHOOL/OTHER TRAINNING	0																																											
OTHER	0																																											
TOTAL PHASED REQ	19	20	22	24	34	36	39	42	45	49	51	52	57	61	63	66	68	70	73	77	79	81	84	86	90	93	97	100	101									101						
ASSETS ON HAND	0																																											
DELIVERY																																												
FY 06 & PRIOR	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
FY 07		1	2	2	10																																							
FY 08						2	3	3	3																																			
FY 09										4	2	1	5																															
FY 10														4	2	3	2																											
FY 11																		2	3	4	2																							
FY 12																						2	3	2	4																			
FY 13																										3	4	3	1															
TC																																												
TOTAL ASSETS	19	20	22	24	34	36	39	42	45	49	51	52	57	61	63	66	68	70	73	77	79	81	84	86	90	93	97	100	101									101						
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
REMARKS:									TOTAL RQMT				INSTALLED ON 10/06				ON HAND AS OF 10/06				FY 06 & PRIOR UNDELIVERED				UNFUNDED																			
									153				2				2				0				0																			
	PROC LEADTIME mos											ADMIN VAR mos											INITIAL ORDER VAR mos											REORDER VAR mos										

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent PHD							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2007								FY 2008							
CG 73	1	LHA 1	1	CG 62	1	CG 52	1	CG 67	2	CG 72	1	CG 69	1	CG 63	2
		LHA 5	1	CVN 71	1	CG 55	2			LHD 6	2	CG 57	1	CG 65	1
						CG 58	1					CVN 74	1		
						CG 67	1								
						LHD 7	1								
						LHD 2	3								
						CVN 75	1								
FY 2009								FY 2010							
CG 56	1	CG 52	2	LHD 3	1	CG 64	1	LHD 7	2	CG 65	1	CG 53	3	CG 71	1
CG 59	2					CG 60	2	CVN 70	2	CG 72	1			LHD 5	1
CG 61	1					CG 62	2								

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF BLI: 0935							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	248.6			27.7	21.9	27.9	27.4	28.1	28.5	29.1	4.6	443.8
SPARES COST (In Millions)	0.0	0		0.7	0.5	0.7	0.7	0.4	0.6	0.1	0.0	3.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environment protection regulations. These regulations, laws and directives restrict the discharge of oily wastes, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.</p> <p>HF024 - CFC CONVERSION PROGRAM The production of CFC-based refrigerants (including CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances". OPNAVINST 5909.1B dated 1 NOV 94 further requires the "reduction of the use and emission of (ozone-depleting substances) to the lowest achievable level". The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the last CFC based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 air conditioning (A/C), CFC-12 Refrigeration and CFC-114 A/C plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and are expected to complete FY 06. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 14. Inventory Objective for CFC-12 A/C is 262, for CFC-12 Refrigeration is 560 and for CFC-114 is 402. Total program cost is estimated at \$400M.</p> <p>HF830 - PRODUCTION ENGINEERING The development, review and approval of any production contact technical document in support of the CFC Conversion Program and the Pollution Prevention Afloat Installation Program. This documentation will include Technical Manuals, PMS, EOSS, Level III production drawings, Provisional Technical Documentation (PTD), Program Support Data (SPD), and Allowance Parts Lists (APL). Also included is engineering support of design reviews.</p> <p>FY 2008 funding does not include \$11M previously requested for current GWOT requirements.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF BLI: 0935	
<p>HF031 - POLLUTION CONTROL EQUIPMENT FIELD CHANGES Funds field changes for reliability and maintainability improvements and corrections for various conventional pollution control equipment including Vacuum and Gravity Sewage Collection Holding and Transfer (CHT) Systems, Oil Pollution Abatement (OPA) Equipment, and Solid Waste Equipment (SWE). MachAlt 530 replaces existing failure-prone sewage pump mechanical seals with new technology pressurized cartridge mechanical seals. The new seal will significantly extend the service life of sewage pumps seals and reduce the need for Sailors to routinely handle and change out sewage-contaminated seal oil. The new sensors will have a significantly extended service life. Return on investment for the MachAlt 530 is less than three years per installation. MachAlt 532 replaces existing failure-prone mercury float switches used in sewage holding tanks with COTS technology, non-intrusive, magnetic level sensors. The new sensors will have a significantly extended service life, will not require sewage tank opening to repair sensor failures, and will not require hazardous material (mercury) disposal upon failure. Return on investment for the MachAlt 530 is less than two years per installation.</p> <p>SHORE BASED POLLUTION EQUIPMENT The Shorebased funds provide for equipment required to clean up Navy oil spills on the open sea as required by the Federal Waste Pollution Control Act - Public Law 92-500. The law created a National Oil and Hazardous Substance Pollution Contingency Plan, and designates the Department of Defense as one of the primary agencies responsible for promotion of effective operation of the plan. OPNAVINST 5090.1A and NAVSEAINST 4740.8A assign the Supervisor of Salvage the responsibility to provide technical expertise, resources, and equipment for cleaning Navy-originated spills of oil and other hazardous material in coastal waters or the open sea. Major items of procurement are:</p> <p>HF033 - OIL STORAGE BLADDERS These are large, 25 to 280 gallon, bouyant, flexible rubber cylinders which serve as interim containers/gravity separators for recovered oil and emulsion pending arrival of the often difficult to obtain tank barges. Required I/O is 31.</p> <p>HF038 - FENDER SYSTEMS Fender are large energy absorbing cushions placed between two vessles to prevent related motions damage. There are up to 4 fenders per system. Required I/O is 22 systems.</p> <p>HF040 - SUPPORT SYSTEMS These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, GPS asset tracking, repair, supply, offloading, deployment, firefighting, demobilization, and other ancillary requirements of a spill response. Required I/O is 88.</p> <p>HF042 - BOOM TENDING BOATS (INFLATABLE) Outboard powered inflatable boats 19' and 23' in length capable of operating in a wide variety of weather and sea conditions. These inflatable boats are better suited to open ocean operations than the rigid boats due to increased portability and operator safety. The boats are used for inspection and in-place maintenance of the moored boom systems and to provide for personnel and cargo transport throughout a spill response operations area. Required I/O is 20.</p> <p>HF051 - OIL BOOM SYSTEMS These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware, or 5000' of shallow water boom for use in protected areas.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF BLI: 0935	
<p>including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include 150' of shoreline transition boom to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers. Required I/O is 82.</p> <p>HF054 - BEACH TRANSFER SYSTEMS These systems consist of an all-terrain tractor with trailer and two all-terrain vehicles with support equipment packaged in an 8' x 8' x 20' shipping container. The system transports equipment and materials to otherwise inaccessible soft beach and mud areas of a spill response. Required I/O is 8.</p> <p>HF055 - SALVAGE SKIMMER SYSTEMS These systems are a collection of small, special-purpose skimmers, dispersant spray systems, containment boom, shoreline transition boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tankers offloading locations. Required I/O is 25.</p> <p>HF056 - EQUIPMENT CLEAN-UP SYSTEMS These systems provide for the extensive cleaning of equipment prior to demobilization at a response site. The system provides a full array of all tools and materials required for efficient cleaning and demobilization of response assets. Required I/O is 8.</p> <p>HF057 - LOGISTICS SUPPORT SYSTEMS Logistics Support Systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and material transfer systems. Required I/O is 93.</p> <p>HF058 - ARTIC OIL RECOVERY SYSTEMS This system is designed to recover oil in an arctic environment where specific weather conditions render normal skimmer recovery methods useless. Required I/O is 6.</p> <p>HF059 - BOOM MOORING SYSTEMS (DEEP WATER EXTENSION) This system is used to extend the depth in which the existing boom mooring systems can be used from 200' to 600' allowing use of diversory boom in deep water applications. Required I/O is 60.</p> <p>HF060 - HOT TAP SYSTEMS Designed to allow penetration into tanks below the waterline. The hot tap is a system that secures a device to the hull, cuts through shell plating and allows installation of a valve to permit pumping. Two types are required for Diver Deployable shallow work and another ROV Deployable version for deployment at depth. This allows lightening or removal of oil from a vessel without tank access above the waterline. Required I/O is 10.</p> <p>HF061 - VISCOUS OIL TRANSFER SYSTEMS Oil that weathers, emulsifies, or mixes with other contaminants will become thick and viscous to the point that regular centrifugal pumping systems will not move the oil. The viscous oil pumping system is a different type of pump with peripherals to allow the pumping of this type of oil. Required I/O is 32.</p> <p>HF062 - SUBMERSIBLE 6' HYDRAULIC PUMPING SYSTEMS This system allows the lightening of oil from tanks aboard ships whose transfer systems are inoperative. The pump size selected allows for insertion into various tanks from topside access hatches. Required I/O is 36.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF BLI: 0935	
<p>HF063 - VESSEL OF OPORTUNITY (VOSS) SKIMMING SYSTEMS The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in locations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer. Required I/O is 17.</p> <p>HF064 - MODULAR BARGE SYSTEMS This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The system also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.</p> <p>HF065 - BOARDING KITS This is designed to be placed aboard a vessel with no power or support services for personnel. It contains all the equipment necessary to support a team of salvors and pollution response personnel while working aboard a "dead" tanker. Required I/O is 10.</p> <p>HF030-PLASTIC WASTE PROCESSORS Machalt ECP 600, Mod 1 and SHIPALT 2027 Backfit, installs improved plastic waste processors (PWPs) on all surface ships that currently have the baseline system installed. Improves the compression drive system, Incorporates a self-cleaning feature, has a redesigned frame that is more open allowing easier access for cleaning, has 34 percent fewer components, and a process rate that is three times the original design. Upon completion of the installation program, annual operational, preventive maintenance, corrective maintenance and overhaul cost savings of \$11.7M are anticipated. Return on investment for the Mod 1 PWP is approximately two years per installation. Inventory objective is 48.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
HF024	CFC-114 (R-114) AC CONVERSION		1,400	0	0.0	0	0	0.0	0	0	0.0	0
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		2,059	0	0.0	0	0	0.0	0	0	0.0	0
HF033	OIL STORAGE BLADDER		644	1	354.0	354	0	0.0	0	1	323.0	323
HF038	FENDER SYSTEMS		600	0	0.0	0	2	288.5	577	0	0.0	0
HF040	SUPPORT SYSTEMS		822	2	107.5	215	3	110.0	330	2	115.0	230
HF042	BOOM TEND BOATS (INFLATABLE)		211	0	0.0	0	0	0.0	0	1	110.0	110
HF051	OIL BOOM SYSTEMS		3,276	3	289.0	867	4	301.0	1,204	4	308.0	1,232
HF054	BEACH TRANSFERSYSTEMS		90	0	0.0	0	1	103.0	103	1	104.0	104
HF055	SALVAGE SKIMMER SYSTEMS		228	1	115.0	115	2	125.0	250	0	0.0	0
HF056	EQUIPMENT CLEAN-UP SYSTEMS		110	0	0.0	0	0	0.0	0	0	0.0	0
HF057	LOGISTICS SUPPORT SYSTEMS		1,198	2	206.5	413	1	216.0	216	3	218.3	655
HF058	ARTIC OIL RECOVERY SYSTEMS		429	1	443.0	443	0	0.0	0	1	453.0	453
HF059	BOOM MOORING SYSTEMS		183	0	0.0	0	4	19.0	76	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HF060	HOT TAP SYSTEMS		423	1	87.0	87	0	0.0	0	3	91.0	273
HF061	VISCOUS OIL TRANSFER SYSTEMS		121	2	123.0	246	0	0.0	0	1	126.0	126
HF062	SUBMERSIBLE 6' HYD PUMP SYS		616	2	91.5	183	2	94.0	188	2	96.0	192
HF063	VOSS SKIMMER SYSTEMS		320	1	341.0	341	1	358.0	358	1	366.0	366
HF064	MODULAR BARGE SYSTEMS		678	0	0.0	0	1	665.0	665	0	0.0	0
HF065	BOARDING KITS		51	0	0.0	0	1	56.0	56	2	55.0	110
HF830	PRODUCTION ENGINEERING		1,961	0	0.0	0	0	0.0	0	0	0.0	0
HF830	PRODUCTION ENGINEERING		1,561	0	0.0	0	0	0.0	0	0	0.0	0
HF024	CFC-12 (R-12) AC CONVERSION		230	0	0.0	0	0	0.0	0	0	0.0	0
HF024	CFC-114 (R-114) AC CONVERSION		20,000	4	459.8	1,839	2	460.0	920	4	475.0	1,900
HF024	CFC-12(R-12)REFER CONVERSION		3,250	0	0.0	0	0	0.0	0	0	0.0	0
HF030	<u>PWP - EXPEDITIONARY WARFARE</u> PLASTIC WASTE PROCESSORS		662	0	0.0	730	0	0.0	692	0	0.0	645
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		2,956	0	0.0	691	0	0.0	953	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HF830	PRODUCTION ENGINEERING		2,126	0	0.0	160	0	0.0	256	0	0.0	269
HF024	CFC-114 (R-114) AC CONVERSION		42,000	14	597.9	8,371	8	554.6	4,437	14	542.9	7,600
HF024	CFC-12(R-12)REFER CONVERSION		8,800	0	0.0	0	0	0.0	0	0	0.0	0
HF030	<u>PWP - SURFACE WARFARE</u> PLASTIC WASTE PROCESSORS		2,661	0	0.0	400	0	0.0	520	0	0.0	1,754
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		11,532	0	0.0	321	0	0.0	200	0	0.0	2,309
HF830	PRODUCTION ENGINEERING		3,358	0	0.0	826	0	0.0	645	0	0.0	738
HF024	CFC-114 (R-114) AC CONVERSION		1,500	0	0.0	0	0	0.0	0	0	0.0	0
HF024	CFC-12(R-12)REFER CONVERSION		5,050	0	0.0	0	0	0.0	0	0	0.0	0
HF030	<u>PWP - SUBMARINE WARFARE</u> PLASTIC WASTE PROCESSORS (PWP)		0	0	0.0	0	0	0.0	0	0	0.0	153
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		526	0	0.0	0	0	0.0	135	0	0.0	280
HF830	PRODUCTION ENGINEERING		146	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT SUBHEAD NO. 81HF						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HF024	CFC-114 (R-114) AC CONVERSION		23,700	0	0	0	0	0	0	0	0	0
HF030	<u>PWP - AIR WARFARE</u> PLASTIC WASTE PROCESSORS		0	24	65.3	1,566	10	71.5	715	3	43.7	131
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		626	0	0	0	0	0	471	0	0	0
HF830	PRODUCTION ENGINEERING		772	0	0	0	0	0	0	0	0	0
	<u>INSTALLATION</u>											
HF4IN	AUXILLIARIES		2,481	0	0	0	0	0	0	0	0	0
HF4IN	ENVIRONMENTAL COMPLIANCE		8,674	0	0	0	0	0	0	0	0	0
HF5IN	EXPENDITIONARY WARFARE		20,311	0	0	2,040	0	0	2,144	0	0	2,361
HF6IN	SURFACE WARFARE		24,107	0	0	6,676	0	0	5,070	0	0	5,026
HF7IN	SUBMARINE WARFARE		5,094	0	0	0	0	0	201	0	0	201
HF8IN	OTHER INSTALLATION		41,052	0	0	822	0	0	549	0	0	382
	TOTAL INSTALLATION		101,719			9,538			7,964			7,970
	TOTAL		248,595			27,706			21,931			27,923

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935				SUBHEAD 81HF		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
HF033 OIL STORAGE BLADDER	1	354.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-07	SEP-09	YES		
HF040 SUPPORT SYSTEMS	2	107.5	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF051 OIL BOOM SYSTEMS	3	289.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF055 SALVAGE SKIMMER SYSTEMS	1	115.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF057 LOGISTICS SUPPORT SYSTEMS	2	206.5	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF058 ARTIC OIL RECOVERY SYSTEMS	1	443.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF060 HOT TAP SYSTEMS	1	87.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF061 VISCIOUS OIL TRANSFER SYSTEMS	2	123.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	JAN-07	SEP-09	YES		
HF062 SUBMERSIBLE 6' HYD PUMP SYS	2	91.5	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-07	SEP-09	YES		
HF063 VOSS SKIMMER SYSTEMS	1	341.0	WASHINGTON, DC	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-07	SEP-09	YES		
HF024 CFC-114 (R-114) AC CONVERSION	4	459.8	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-07	JAN-08	YES		
CFC-114 (R-114) AC CONVERSION	14	597.9	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-07	JAN-08	YES		
HF030 PWP PLASTIC WASTE PROCESSORS	24	65.3	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	JAN-07	MAY-07	YES		

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935				SUBHEAD 81HF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
HF038 FENDER SYSTEMS	2	288.5	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE C	FEB-08	OCT-08	YES	
HF040 SUPPORT SYSTEMS	3	110.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	SEP-08	YES	
HF051 OIL BOOM SYSTEMS	4	301.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	AUG-08	YES	
HF054 BEACH TRANSFERSYSTEMS	1	103.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	AUG-08	YES	
HF055 SALVAGE SKIMMER SYSTEMS	2	125.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	AUG-08	YES	
HF057 LOGISTICS SUPPORT SYSTEMS	1	216.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	JAN-09	YES	
HF059 BOOM MOORING SYSTEMS	4	19.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	FEB-09	YES	
HF062 SUBMERSIBLE 6' HYD PUMP SYS	2	94.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	FEB-09	YES	
HF063 VOSS SKIMMER SYSTEMS	1	358.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	FEB-09	YES	
HF064 MODULAR BARGE SYSTEMS	1	665.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	JUN-09	YES	
HF065 BOARDING KITS	1	56.0	WASHINGTON, D.C.	JAN-01	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-08	NOV-08	YES	
HF024 CFC-114 (R-114) AC CONVERSION	2	460.0	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-08	JAN-09	YES	
HF030 PWP CFC-114 (R-114) AC CONVERSION	8	554.6	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-08	JAN-09	YES	
HF030 PWP PLASTIC WASTE PROCESSORS	10	71.5	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	JAN-08	MAY-08	YES	

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935				SUBHEAD 81HF		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009											
HF033											
OIL STORAGE BLADDER		1	323.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	OCT-10	YES	
HF040											
SUPPORT SYSTEMS		2	115.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	SEP-09	YES	
HF042											
BOOM TEND BOATS (INFLATABLE)		1	110.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	DEC-09	YES	
HF051											
OIL BOOM SYSTEMS		4	308.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	JUN-10	YES	
HF054											
BEACH TRANSFERSYSTEMS		1	104.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	AUG-09	YES	
HF057											
LOGISTICS SUPPORT SYSTEMS		3	218.3	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	JAN-10	YES	
HF058											
ARTIC OIL RECOVERY SYSTEMS		1	453.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	MAR-10	YES	
HF060											
HOT TAP SYSTEMS		3	91.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	FEB-10	YES	
HF061											
VISCOUS OIL TRANSFER SYSTEMS		1	126.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	APR-10	YES	
HF062											
SUBMERSIBLE 6' HYD PUMP SYS		2	96.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	FEB-10	YES	
HF063											
VOSS SKIMMER SYSTEMS		1	366.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	APR-10	YES	
HF065											
BOARDING KITS		2	55.0	WASHINGTON, D.C.	JAN-01	C/CPAF	TBD	FEB-09	NOV-09	YES	
HF024											
CFC-114 (R-114) AC CONVERSION		4	475.0	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-09	JAN-10	YES	
CFC-114 (R-114) AC CONVERSION		14	542.9	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-09	JAN-10	YES	
HF030 PWP											
PLASTIC WASTE PROCESSORS		3	43.7	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	JAN-09	MAY-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HF024 CFC-114 (R-114) AC CONVERSION	TYPE MODIFICATION:	MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 Modifies CFC-114 AC units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	276	88.6	18	10.2	10	5.4	18	9.5	20	10.9	21	11.5	21	11.8	10	5.6	8	4.6	402	158.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	247	123.1	26	8.7	18	7.2	10	6.6	18	7.9	20	8.5	21	8.7	21	8.2	21	8.1	402	187.0
<u>TOTAL PROCUREMENT</u>		211.7		18.9		12.6		16.1		18.8		20.0		20.5		13.8		12.7		345.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CFC-114 (R-114) AC CONVERSION	MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 9 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	247	123.1	26	8.7													3	1.0	276
FY 2007 EQUIPMENT					18	7.2													18	7.2
FY 2008 EQUIPMENT							10	6.6											10	6.6
FY 2009 EQUIPMENT									18	7.9									18	7.9
FY 2010 EQUIPMENT											20	8.5							20	8.5
FY 2011 EQUIPMENT													21	8.7					21	8.7
FY 2012 EQUIPMENT															21	8.2			21	8.2
FY 2013 EQUIPMENT																	10	3.8	10	3.8
TO COMPLETE																	8	3.3	8	3.3

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	247	6	6	10	4	6	4	4	4	2	4	2	2	6	4	4	4	4	4	6	6	4	4	6	7	4	9	4	4	21	402
Out	247	6	6	10	4	6	4	4	4	2	4	2	2	6	4	4	4	4	4	6	6	4	4	6	7	4	9	4	4	21	402

Remarks:

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HF024 CFC-12(R-12)REFER CONVERSION	TYPE MODIFICATION:	MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 MODIFIES CFC 12 REFRIGERATION UNITS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	560	17.1																	560	17.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	544	31.4			2	0.2	11	1.0	3	0.5									560	33.1
<u>TOTAL PROCUREMENT</u>		48.5				0.2		1.0		0.5										50.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CFC-12(R-12)REFER CONVERSION	MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: Months

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

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	544	31.4			2	0.2	11	1.0	3	0.5									560	33.1
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	544	0	0	0	0	0	0	2	0	0	9	2	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560
Out	544	0	0	0	0	0	0	2	0	0	9	2	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HF030 PWP PLASTIC WASTE PROCESSORS	TYPE MODIFICATION:	MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 Machalt ECP 600, Mod 1 and SHIPALT 2027 backfit, installs improved Plastic Waste Processors.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		3.3	24	2.7	10	1.9	3	2.5		1.6	10	1.3	1	0.5		4.0			48	17.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			12	0.8	12	0.5	6	0.4			12	0.6	6	0.3					48	2.6
<u>TOTAL PROCUREMENT</u>		3.3		3.5		2.4		2.9		1.6		1.9		0.8		4.0				20.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: PWP PLASTIC WASTE PROCESSORS
 MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2007: JAN-07 FY 2008: JAN-08 FY 2009: JAN-09

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT			12	0.8	12	0.5														24	1.3
FY 2008 EQUIPMENT							6	0.4			4	0.2								10	0.6
FY 2009 EQUIPMENT											3	0.2								3	0.2
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT											5	0.2	5	0.2						10	0.4
FY 2012 EQUIPMENT													1	0.1						1	0.1
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	0	0	12	0	0	0	6	6	0	0	6	0	0	0	0	0	0	0	6	6	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	48	
Out	0	0	0	6	6	0	6	6	0	0	0	6	0	0	0	0	0	0	6	6	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	48

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT SUBHEAD NO. H1PB BLI: 0941							
Program Element for Code B Items 0204283					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	21.4	A		26.1	29.1	22.7	26.3	22.4	33.2	21.4	50.0	252.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
PB001: SEAWOLF UPGRADES - Funding provided under this budget line is intended to provide technical refresh and upgrades to systems and equipment not supported by other NAVSEA program Offices. Specific items include: R-114 Controls, Escape Trunk Ball Screw Operator, Cathodic Protection, Hydraulic Power Plant, 2MC Announcing System, and DDS TACLAN. SEAWOLF Class Components designed in the late 1989 time frame are outdated, no longer supported by original equipment manufacturers (OEM) and are becoming more difficult to maintain.												
PB004: LABORATORY/FACILITIES UPGRADES/REFURBISHMENT - This program is for the procurement of special material required to implement the military's high priority Submarine Silencing Program for operating nuclear submarines. The overall objectives and detail requirements for this program were established and defined in the CNO Specific Operational Requirements (SOR) 46-28 and NAVSEAINST C9073.2B. Only one program is in place to procure hardware systems for the purpose of measuring/monitoring, assessing, and improving the detection capability / reducing the detectability of our submarines.												
Consists of replacing or refurbishing broken, old obsolete acquisition and analysis hardware and software prior to equipment failure and subsequently jeopardizing ship's safety (e.g. ranging equipment) or the execution of acoustic trials and completion of trials program objectives outlined in CNO Specific Organizational Requirements 46-28 (assessment of ship's acoustic posture, etc.) and NAVSEAINST C9073.2B (Acoustics Surveys Policy). These planned refurbishments and replacements are especially critical in order to maintain the technological advancements recently made in the area of acoustic data acquisition under the Acoustic Measurement Facilities Program (AMFIP) East and West coasts (USNS HAYES and SEAFAC, respectively). Examples of these items include: hydrophone arrays, towed arrays, ranging and tracking systems, on-board array electronics, noise sources, shore power cables and data fiber optic cables, data analysis systems, workstations, data storage and retrieval, communications systems, analyzers, tape recorders, accelerometers, monitors, etc. These equipments are used on the test vessel, the listening platform, and at the laboratories. The TYCOMs have consistently rated the conduct of noise trials as												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT SUBHEAD NO. H1PB BLI: 0941	
<p>a high priority funding requirement. [In FY97 and beyond, the East and West Coast requirements were merged into one funding line.] USNS Hayes will be replaced by South TOTO acoustic facility (STAFAC) in FY09. Development, procurement and installation of the STAFAC system is funded in FY06-FY08. In FY09-FY13, component upgrade procurement and installation is associated with existing SEAFAC facility. STAFAC and Laboratory open architecture hardware system is funded in accordance with the technical refresh plan.</p> <p>PB007: SSN/SSBN HM&E THRESHOLD MODERNIZATION - The TYCOMs have identified issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronic Systems (NPES) and Chill Water plant capacity during warm water operations (seawater temperature above 85F). The most practical solution is to convert the EAFW system from seawater cooling to chill water cooling of the NPES. However, the current 150 ton R-114 chill water plants originally designed for 85F seawater produce only 90 tons in 95F seawater. Funding in this line will procure and install SHIPALTs 4351K and 4347K for the SSN 688 Class to improve Combat Systems cooling capability by upgrading the R-114 units and converting the EAFW system from sea-water cooling to chill-water cooling. This will allow for the installation of next generation Combat Systems upgrades without system degradation and/or increased system failures due to the inability of shipboard equipment cooling systems. This upgrade is rated as "high priority" in the current COMNAVSUBFOR Modernization and Future Capabilities Requirements letter Ser 00/00258 of 7 Aug 2006.</p> <p>PBCA1: High Performance Brush - Metal Fiber Brushes are transitioning from a Science and technology effort to Integration into Shipboard Motor Generators starting in FY 2005. Funding provided will support completion of Test and Qualification for shipboard use, completion of final Ship Alteration Design, procurement of brushes and brush rigging, and scheduling and installation of the High Performance Brushes into the shipboard machinery.</p> <p>PB008: SSTG GOVERNORS Design, testing, procurement of a new SSTG governor control system for LOS ANGELES Class, OHIO Class and SEAWOLF Class submarines. Replaces obsolete SSTG governor components with industry supported components. These modifications address obsolescence issues and support extended service life of these platforms.</p> <p>PB5IN: FMP (INSTALLATION) - Installation of Warm Water Operation ShipAlts in SSN 688 Class submarines and installation of SSTG Governors in SSN 688, SSN 21 and SSBN/SSGN 726 Class submarines.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT SUBHEAD NO. H1PB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> Sponsor: N87 - SUBMARINE WARFARE											
PB001	<u>SEAWOLF COMPONENT UPGRADES</u> SEAWOLF COMPONENT UPGRADES SEAWOLF SPARE SHAFT SEAWOLF CLASS WEAPONS SHIPPING AND HANDLING	A A A	761 0 0	0 0 0	0.0 0.0 0.0	378 0 1,696	0 1 0	0.0 2,700.0 0.0	589 2,700 1,654	0 0 0	0.0 0.0 0.0	526 0 1,630
PB004	<u>FACILITIES / LAB UPGRADES</u> ACOUSTIC RANGE REPLACEMENT EQUIPMENT	A	10,602	1	10,562.0	10,562	1	7,221.0	7,221	1	3,253.0	3,253
PB007	<u>SSN/SSBN HM&E THRESHOLD MODERNIZATION</u> SHIPALT 4351 (R-114 UPGRADE) DEVELOPMENT SHIPALT 4351 (R-114 UPGRADE) PROCUREMENT SHIPALT 4351 PRODUCTION ENGINEERING SHIPALT 4351 INSTALLATION AND CHECKOUT SPARES	A A A A	1,640 4,800 0 0	0 5 0 0	0.0 985.2 0.0 0.0	0 4,926 644 780	0 3 0 0	0.0 1,016.0 0.0 0.0	0 3,048 454 0	0 4 0 0	0.0 989.2 0.0 0.0	0 3,957 457 780
PB008	<u>SSTG GOVERNORS</u> DESIGN AND SHIPALT DEVELOPMENT LOS ANGELES AND OHIO CLASS PROCUREMENT	A A	0 0	0 0	0.0 0.0	0 0	0 6	0.0 62.8	1,880 377	0 10	0.0 64.2	952 642
PBCA1	<u>HIGH PERFORMANCE BRUSH PROGRAM</u> HIGH PERFORMANCE BRUSHES	A	1,000	1	1,000.0	1,000	0	0.0	0	0	0.0	0
	N87 Subtotal		18,803			19,986			17,923			12,197
	TOTAL EQUIPMENT		18,803			19,986			17,923			12,197
	<u>INSTALLATION</u>											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT SUBHEAD NO. H1PB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Sponsor: N87 - SUBMARINE WARFARE											
PB5IN	SHIPALT 4347K INSTALLATION - DSRA	A	380	0	0.0	0	2	891.0	1,782	2	869.2	1,738
PB5IN	SHIPALT 4347K INSTALLATION - DMP	A	1,487	2	394.0	788	2	301.0	602	2	358.0	716
PB5IN	SHIPALT 4351K INSTALLATION - DMP/EOH	A	0	2	1,120.0	2,240	2	898.0	1,796	4	999.5	3,998
PB5IN	SHIPALT 4351K INSTALLATION - DMP/EOH (MOD 25)	A	0	0	0.0	0	4	1,010.5	4,042	0	0.0	0
PB5IN	RECURRING DSA	A	152	0	0.0	669	0	0.0	283	0	0.0	300
PB5IN	SHAPEC SHIPALT 4347	A	75	0	0.0	50	0	0.0	66	0	0.0	66
PB5IN	SHIPALT 4351 ADVANCED PLANNING	A	325	0	0.0	1,826	0	0.0	1,225	0	0.0	1,477
PB5IN	SHIPALT 4347 ADVANCE PLANNING	A	265	0	0.0	338	0	0.0	286	0	0.0	400
PB5IN	SHIPALT 4351 AIT	A	0	0	0.0	180	0	0.0	184	0	0.0	187
PB5IN	SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	A	0	0	0.0	0	6	157.2	943	10	160.6	1,606
	N87 Subtotal		2,684			6,091			11,209			10,489
	TOTAL INSTALLATION		2,684			6,091			11,209			10,489
TOTAL			21,487			26,077			29,132			22,686

Comment:
Material for ShipAlt 4347K consists mostly of piping, valves and structural members and is included in the funding for installation of the alteration. A PB007 entry was made for this ShipAlt in order to generate a P3A to show the installation profile for this ShipAlt.
For ShipAlt 4351K, procurement and installation units refer to duplex units. SSN688 Class ships R-114 plants consists of two duplex units. Ships receiving this ShipAlt during long availabilities (DMPs/EOHs) will receive 2 duplex units. During shorter availabilities such as SRAs or DSRAs, only one duplex unit will be upgraded.

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT BLIN: 0941				SUBHEAD H1PB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
PB004 FACILITIES / LAB UPGRADES										
ACOUSTIC RANGE REPLACEMENT EQUIPMENT	1	10,562.0	NSWC CARDEROCK		OTHER	PSI, VA	APR-07	JUL-07	YES	
PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION										
SHIPALT 4351 (R-114 UPGRADE) PROCUREMENT	5	985.2	NSWC PHILADELPHIA		SS/FP	YORK INT'L YORK, PA	AUG-07	JUL-08	YES	
SHIPALT 4347 (EAFW MODIFICATIONS)	2	0.0							YES	
PBCA1 HIGH PERFORMANCE BRUSH PROGRAM										
HIGH PERFORMANCE BRUSHES	1	1,000.0	NAVSEA 02		FP	DEFENSE HOLDINGS INC, VA	JUN-07	SEP-07	YES	
PB5IN										
SHIPALT 4347K INSTALLATION - DMP	2	394.0	NAVSEA 02		OTHER	UNKNOWN			YES	
SHIPALT 4351K INSTALLATION - DMP/EOH	2	1,120.0	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	APR-07	AUG-08	YES	
FY 2008										
PB001 SEAWOLF COMPONENT UPGRADES										
SEAWOLF SPARE SHAFT	1	2,700.0	NAVICP		OTHER	JORGENSEN FORGE, WA	MAY-08	MAY-10	YES	
PB004 FACILITIES / LAB UPGRADES										
ACOUSTIC RANGE REPLACEMENT EQUIPMENT	1	7,221.0	NSWC CARDEROCK		OTHER	PSI, VA	APR-08	JUL-08	YES	
PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION										
SHIPALT 4351 (R-114 UPGRADE) PROCUREMENT	3	1,016.0	NSWC PHILADELPHIA		SS/FP	YORK INT'L YORK, PA	NOV-07	FEB-09	YES	
SHIPALT 4347 (EAFW MODIFICATIONS)	4	0.0							YES	
PB008 SSTG GOVERNORS										
LOS ANGELES AND OHIO CLASS PROCUREMENT	6	62.8	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-07	MAR-08	YES	
PB5IN										
SHIPALT 4347K INSTALLATION - DSRA	2	891.0	NAVSEA 02		OTHER	UNKNOWN			YES	
SHIPALT 4347K INSTALLATION - DMP	2	301.0	NAVSEA 02		OTHER	UNKNOWN			YES	
SHIPALT 4351K INSTALLATION - DMP/EOH	2	898.0	NAVSEA 02		WR	NSWC PHILADELPHIA, PA			YES	
SHIPALT 4351K INSTALLATION - DMP/EOH (MOD 25)	4	1,010.5	NAVSEA 02		WR	NSWC PHILADELPHIA, PA			YES	
SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	6	157.2	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	MAR-08	SEP-08	YES	

CLASSIFICATION:					UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE		
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD		
OTHER PROCUREMENT, NAVY/BA 1					SUBMARINE SUPPORT EQUIPMENT				H1PB		
FY 2009					BLIN: 0941						
COST ELEMENT	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
PB004 FACILITIES / LAB UPGRADES											
ACOUSTIC RANGE REPLACEMENT EQUIPMENT	1	3,253.0	NSWC CARDEROCK		OTHER	UNKNOWN			YES		
PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION											
SHIPALT 4351 (R-114 UPGRADE) PROCUREMENT	4	989.2	NSWC PHILADELPHIA		SS/FP	YORK INT'L YORK, PA	NOV-08	FEB-10	YES		
SHIPALT 4347 (EAFW MODIFICATIONS)	4	0.0							YES		
PB008 SSTG GOVERNORS											
LOS ANGELES AND OHIO CLASS PROCUREMENT	10	64.2	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-08	MAR-09	YES		
PB5IN											
SHIPALT 4347K INSTALLATION - DSRA	2	869.2	NAVSEA 02		OTHER	UNKNOWN			YES		
SHIPALT 4347K INSTALLATION - DMP	2	358.0	NAVSEA 02		OTHER	UNKNOWN			YES		
SHIPALT 4351K INSTALLATION - DMP/EOH	4	999.5	NAVSEA 02		WR	NSWC PHILADELPHIA, PA			YES		
SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	10	160.6	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	MAR-09	SEP-09	YES		
Remarks: 1. FOR PB004 - CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS. 2. For PB001 - In FY08 "Contract Method & Type" is marked as "Other" since this information is not yet known. 3. FOR SHIPALT 4347K and SHIPALT 4351K - "Contractor and Location" is marked as UNKNOWN because installation of these SHIPALTS will be accomplished during scheduled availabilities: DMPs, EOHs, SRAs, DSRA's. The location of these availabilities are in Naval Shipyards, Private Shipyards or Submarine bases. The "Contract Method and Type" is listed as "OTHER" because the method of contracting will depend on whether the installation is accomplished by private shipyard personnel or personnel from a government repair facility. 4. Contract procurement of SHIPALT 4351 equipment is Sole Source (SS) because York is only qualified vendor for submarine air conditioning plants.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION SHIPALT 4347 (EAFW MODIFICATIONS)	TYPE MODIFICATION: K ALT	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 PIPING AND SYSTEMS MODIFICATIONS TO SUPPLY CHILLED WATER TO THE #1 ELECTRONICS AUXILIARY FRESHWATER (EAFW) HEAT EXCHANGER
 NOTE: MATERIAL FOR THIS SHIPALT IS PURCHASED BY THE INSTALLATION ACTIVITY AND IS INCLUDED IN THE FUNDING FOR INSTALLATION OF THE ALTERATION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8		2		4		4		4		2		3		4		2		33	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER - SHAPEC		0.1		0.1		0.1		0.1				0.1		0.1						0.6
OTHER - ADVANCE PLANNING		0.3		0.3		0.3		0.4		0.2		0.3		0.3		0.1		0.1		2.3
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	1.9	2	0.8	4	2.5	4	2.5	4	2.7	2	1.4	3	2.1	4	1.8	2	1.9	33	17.6
<u>TOTAL PROCUREMENT</u>		2.3		1.2		2.9		3.0		2.9		1.8		2.5		1.9		2.0		20.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSN/SSBN HM&E THRESHOLD MODERNIZATION SHIPALT 4347 (EAFW MODIFICATIONS)	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: K-ALT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

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

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	8	1.9																	8	1.9
FY 2007 EQUIPMENT			2	0.8															2	0.8
FY 2008 EQUIPMENT					4	2.5													4	2.5
FY 2009 EQUIPMENT							4	2.5											4	2.5
FY 2010 EQUIPMENT									4	2.7									4	2.7
FY 2011 EQUIPMENT											2	1.4							2	1.4
FY 2012 EQUIPMENT													3	2.1					3	2.1
FY 2013 EQUIPMENT															4	1.8			4	1.8
TO COMPLETE																	2	1.9	2	1.9

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	8	2	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	2	0	0	0	3	0	0	0	4	0	0	0	2	33
Out	8	0	0	1	1	1	0	2	1	0	1	1	2	1	1	2	0	2	0	0	0	0	0	2	1	0	0	2	2	33	

Remarks: Installation of this ShipAlt is accomplished during scheduled availabilities. The availability start dates are subject to change due to Fleet operational requirements and ship's operational schedules.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION SHIPALT 4351 (R-114 UPGRADE) PROCURE	TYPE MODIFICATION: K ALT	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

The TYCOMs have identified issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronic Systems (NPES) and Chill Water plant capacity during warm water operations (seawater temperature above 85F). The current 150 ton R-114 chill water plants originally designed for 85F seawater produce only 90 tons in 95F seawater. This alteration converts the SSN688 R-114 Air Conditioning plant to microprocessor control, performs baseline testing, and completes the design of a variable geometry diffuser (VGD) compressor. This ShipAlt is separated into two parts that upgrade the port and starboard R-114 plants.

Twenty submarines are scheduled to receive this ShipAlt during DMP/EOHs and as such both port and starboard R-114 duplex units will be upgraded. Eight submarines are scheduled to have only the port R-114 duplex unit upgraded during shorter duration availabilities, SRAs or DSRAs.

NOTE: THE QUANTITIES LISTED ON THIS EXHIBIT, ONE SHIPSET EQUALS 2 DUPLEX UNITS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN (IN MILLIONS)</i>																					
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	4	4.8	5	4.9	3	3.0	4	4.0	6	6.1	6	6.4	3	3.2	6	6.8	13	15.8	50	55.1	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT				0.8			0.8						0.9								2.5
OTHER - ADVANCE PLANNING		0.3		1.8		1.2		1.5		1.5		2.0		1.6		2.1		3.5		15.5	
OTHER - PRODUCTION ENGINE				0.6		0.4		0.5		0.3		0.3		0.4		0.3		1.0		3.8	
OTHER - AIT				0.2		0.2		0.2		0.2		0.2		0.2		0.2		0.8		2.2	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			2	2.2	6	5.8	4	4.0	4	3.9	4	3.9	6	6.4	4	4.3	20	24.4	50	54.9	
TOTAL PROCUREMENT		5.1		10.5		10.6		11.0		12.0		12.8		12.7		13.7		45.5		134.0	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: SSN/SSBN HM&E THRESHOLD MODERNIZATION SHIPALT 4351 (R-114 UPGRADE) PROCUREMENT
 MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: K ALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

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

DELIVERY DATES: FY 2007: JUL-08 FY 2008: FEB-09 FY 2009: FEB-10

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			2	2.2	2	1.8														4	4.0
FY 2007 EQUIPMENT					4	4.0	1	1.0												5	5.0
FY 2008 EQUIPMENT							3	3.0												3	3.0
FY 2009 EQUIPMENT									4	3.9										4	3.9
FY 2010 EQUIPMENT											4	3.9	2	2.2						6	6.1
FY 2011 EQUIPMENT													4	4.2	2	2.2				6	6.4
FY 2012 EQUIPMENT															2	2.2	1	1.4		3	3.6
FY 2013 EQUIPMENT																	6	6.9		6	6.9
TO COMPLETE																	13	16.0		13	16.0

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	4	0	0	0	5	0	0	0	3	0	0	0	4	0	0	0	6	0	0	0	6	0	0	0	3	0	0	19	50
Out	0	0	0	2	0	0	2	2	2	0	0	0	4	0	2	2	0	0	0	0	4	0	2	0	4	0	0	2	2	20	50

Remarks: Installation of this ShipAlt is accomplished during scheduled availabilities. The availability start dates are subject to change due to Fleet operational requirements and ship's operational schedules.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED PB008 SSTG GOVERNORS LOS ANGELES AND OHIO CLASS PROCUREMENT	TYPE MODIFICATION: K-ALT	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
SHIPALT REPLACES SSTG GOVERNORS IN OHIO AND LOS ANGELES CLASS SUBMARINES.
THE SSTG GOVERNORS IN THESE CLASSES OF SHIPS ARE OBSOLETE AND CONTAIN ELECTRONIC COMPONENTS THAT ARE NO LONGER SUPPORTED BY INDUSTRY.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					6	0.4	10	0.6	16	1.0	5	0.4	11	0.8	3	0.2			51	3.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					6	0.9	10	1.6	16	2.6	5	0.9	11	1.9	3	0.5			51	8.4
<u>TOTAL PROCUREMENT</u>							1.3		2.2		3.6		1.3		2.7		0.7			11.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSTG GOVERNORS LOS ANGELES AND OHIO CLASS PROCUREMENT	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: K-ALT

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT					6	0.9														6	0.9
FY 2009 EQUIPMENT							10	1.6												10	1.6
FY 2010 EQUIPMENT									16	2.6										16	2.6
FY 2011 EQUIPMENT											5	0.9								5	0.9
FY 2012 EQUIPMENT													11	1.9						11	1.9
FY 2013 EQUIPMENT															3	0.5				3	0.5
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	6	0	0	0	10	0	0	0	16	0	0	0	5	0	0	0	11	0	0	0	3	0	0	0	0	51
Out	0	0	0	0	0	0	0	2	4	0	0	5	5	0	0	8	8	0	0	3	2	0	0	6	5	0	0	1	2	0	51	

Remarks:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2008				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY; BA-1: Ships Support Equipment							P-1 ITEM NOMENCLATURE VIRGINIA Class SSN Support Equipment BLI: 094200				
Program Element for Code B Items:							Other Related Program Elements RDT&E PE 0604558N / SCN PE 0204281N				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY											
COST (In Millions)	\$203.8	A	\$155.6	\$145.4	\$199.9	\$187.8	\$253.6	\$199.9	\$202.5	Cont.	\$1,548.5
SPARES COST (In Millions)	\$6.6	A	\$1.4	\$3.5	\$2.5	\$3.0	\$1.7	\$1.9	\$1.6	\$0.0	\$22.2
<p>This provides a wide range of material required to operate, test, support and maintain the viability of VIRGINIA SSN774 Class ships. The "Major Shore Spares" component includes rotatable pool and insurance spares. Rotatable pool assets support planned maintenance during scheduled availabilities by decreasing equipment turn-around time/availability duration. Rotatable pool program equipment includes the high pressure air compressor, various pump/motor assemblies, radar mast, ventilation fans and Thinline Towed Array components and others. Insurance spares (which include a main propulsion unit, ship service turbine generator and propulsors) potentially support unplanned equipment replacement due to a casualty or emergent maintenance requirement. Insurance spares availability reduces the likelihood an operating ship will be materially impaired for an undetermined period or the construction schedule extended.</p> <p>This funding line also includes upgrading the afloat acoustic system required to conduct TECHEVAL/OPEVAL satisfactorily, efficiently and with minimal risk of equipment failure. Some Test and Evaluation (T&E) Measuring Equipment upgrades to underwater acoustic ranges are necessary to support class acoustic profiles T&E. Also included is the Vertical Launch System (VLS) Peculiar Support Equipment (PSE) (Primarily All-up Round Simulators (AURS)/All-up Round (AUR) Ballast Cans) necessary to conduct TECHEVAL/OPEVAL and provide ballast for ship operation.</p> <p>This funding line includes funds in FY05/06/07 to procure material components and system components required to complete the Southeast Alaska Acoustic Measurement Facility (SEAFAC) Range Upgrade Program that is also funded under RDT&E,N PE0604561/F9233 and F1946 (SEAWOLF Program). The SEAFAC range located on the West Coast will be upgraded with new underwater acoustic measurement systems capable of measuring new generation quiet-class VIRGINIA and SEAWOLF submarines stationed in the Pacific fleet.</p> <p>Components necessary to initiate maintenance and support activities are also included under this line. The Intermediate (I) and Depot (D) level support and test equipment (e.g., sail raceway, cofferdams, etc.) necessary to conduct I and D level repairs is provided for here. Finally, it includes selected VIRGINIA-unique test equipment for maintenance and new component evaluation/checkout.</p> <p>Two primary VIRGINIA Class trainers are included in this funding line. The Exterior Communications Systems (ECS) trainer supports training of communications personnel and the VIRGINIA Ship Control Operator Trainers (VSCOT) support training sites for submerged ship handling and casualty control operations team training and certification. Other trainers included: Weapons Handling Trainer updates and modifications to the Submarine Multi Mission Team Trainer (SMMTT).</p> <p>Funding for Special Operations Forces (SOF) provides for Reconfigurable Berthing Structures, Lockout Trunk (LOT) items, recompression equipment and other items required for SOF certification.</p> <p>The wireless LAN provides a shipwide (forward of the reactor compartment) intranet (NIPRNET) that significantly enhances the quality of work by facilitating electronic correspondence, personnel data management, collaborative services, interactive whiteboard, multi-user chat and access to these sites: FTMPS/NTMPS, CHCS, prescriptions, MYPAY - DFAS, EPMAC, BUPERS, EMAIL, FTSCCLANT, SUBMEPP and NKO.</p> <p>Maintenance Planning System funds will be used to help ship programs identify, plan and execute maintenance activities as well as improve efficiently at all levels (that performed by ship's force as well as organizational/depot level) by creating a set of tools that provide a robust, disconnected and comprehensive training and maintenance solution that delivers dynamic content. This set of tools and the associated ship-to-shore data environment will reduce OM&N funding over time. This will be fielded as part of the Non-Tactical Data Processing System (NTDPS) to VIRGINIA submarines.</p> <p>Finally, the continuous ship upgrades necessary to maintain class viability of the earlier ships are included in this funding line. This is particularly important for Commercial Off the Shelf (COTS) Technology Refreshment and Technology Upgrades for Non Propulsion Electronic Systems. The class level of modernization, and capability rests on available resources. Provides for the transition to a common Navy electronic chart distribution system for the Submarine Force called the Voyage Management System (VMS).</p>											

UNCLASSIFIED

CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-1: Ships Support Equipment						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD VIRGINIA CLASS SSN Support Equipment BLI: 094200 / H					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years		FY 2007		FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	
H1RC01	VIRGINIA Class SOF Support	A	642	Various		560	Various		725	Various		
H1RC02	Test & Evaluation (T&E) Measuring Equipment	A	14,778	Various		722						
H1RC03	VLS Peculiar Support Equipment	A	8,162	Various		5,545	Various		2,942	Various		
H1RC04	VA Ship Control Operator (VSCOT) Trainer	A		1	10,000	10,000						
H1RC05	Exterior Communication System (ECS) Trainer	A		1	5,031	5,031						
H1RC06	Major Shore Spares (General)	A	40,043	Various		31,793	Various		38,253	Various		
H1RC07	Remaining VA Class Trainers	A	8,723	Various		19,069						
H1RC08	Intermediate & Depot (I&D) Support Equipment	A	11,592	Various		1,492	Various		14,361	Various		
H1RC09	West Coast SEAFAC	A	27,170	Various		1,000						
H1RC10	Voyage Management System	A	3,532	Various		903	Various		1,436	Various		
H1RC11	VIRGINIA Class Support Equipment	A	12,185									
H1RC12	Integrated Test & Maintenance System (ITMS)	A										
H1RC13	Tech Insertion, Tech Refresh & Upgrades	A	66,756	Various		78,471	Various		87,648	Various		
H1RC14	Survival Equipment for Sea Riders	A										
H1RC15	Ship Control Tact. Lab Set for Baseline Configuration	A										
H1RC16	Ship Control Tact. Lab Set for Redesign Config.	A										
H1RC17	Modern Legacy Crypto System	A	3,000									
SCA1R	Shipboard Wireless Mobile Computing (NTDPS Wireless LAN)	A	7,200									
SCA2R	VA Maintenance Planning System Technology	A		Various		1,000						
			203,783			155,586			145,365			

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE: February 2008		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200					SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2007										
VIRGINIA Class SOF Support (Seal Team Portable Berthing)	Various	560	NAVSEA	Feb-07	WR	NUWC Keyport	Mar-07	Dec-07	Yes	NA
Test & Evaluation (T&E) Measuring Equipment STAFAC Year 3 Beamforming, Processing & Analysis Subsystems	Various	722	NSWCCD	Mar-07	C/FP	PSI McLean VA	May-07	Jun-07	Yes	NA
VLS Peculiar Support Equipment (VLS-PSE) Total										
AUR Vol Shapes Acq. Life Cycle Supt.	12	368	NUWC	Oct-06	SS/FP	AC Inc. Huntsville, AL	Jan-07	Apr-08	Yes	Oct-04
AUR Ballast Cans Acq. Life Cycle Supt.	21	35	NUWC	Oct-06	SS/FP OPTION	Penn Iron Works, Sinking Springs, PA	Jan-07	Apr-08	Yes	Oct-04
AURES Modernization MK 112/Dyn. Load banks	7	56	NUWC	Oct-06	WR	NUWC Newport	Jan-07	Apr-08	Yes	Oct-04
Trainers										
VA Ship Control Operator (VSCOT) Trainer @ Norfolk	1	8,775	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	Nov-06	May-08	Yes	N/A
VA SCOT @ PH	1	8,675	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	Nov-06	Sep-08	Yes	N/A
VA SCOT Engineering, Integration & Testing	Various	2,550	NAVSEA	Oct-06	WR	NSWCCD	Nov-06	May-08	N/A	N/A
SMMTT VA/SSGN Class (A1&R BLQ-10 Weapons) Trainer Upg (EPM & various shore sites)	Various	8,509	NAVSEA	Oct-06	WR	NSWCCD	Nov-06	Dec-07	Yes	NA
SSN Weapons Handling Trainers Updates	Various	126	NAVSEA	Oct-06	WR	NAVAIR, Orlando	Apr-07	Jan-08	Yes	NA
SSN Weapons Handling Trainers Updates	Various	305	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	May-07	Jan-08	Yes	NA
VA Class Torpedo Tube Trainer	Various	129	NAVSEA	Oct-06	WR	NUWC, Keyport	Mar-07	Jan-08	Yes	NA
Exterior Communication System (ECS) Trainer	1	5,031	NAVSEA	Oct-06	WR	NAVAIR, Orlando	Jun-07	Jan-09	Yes	Oct-06
Major Shore Spares										
Insurance Spares										
Propulsor - Spare Rotor No. 1	1	520	NAVSEA	Nov-05	WR	Naval Foundry & Propeller Ctr., Phila., PA	Jan-06	Jun-09	Yes	NA
Propulsor - Spare Duct No. 1 Castings	1	1,076	NAVSEA	Nov-05	WR	Naval Foundry & Propeller Ctr., Phila., PA	Jan-06	Mar-08	Yes	NA
Propulsor - Spare No. 1 - Hdw and Eng. Svcs.	1	1,289	NAVSEA	Nov-05	WR; SS/CP/IF	Beth / MD, PTI Bridgeville, PA / EBCorp, C	Apr-06	Jan-07	Yes	NA
Propulsor - Spare Tailcone No. 2	1	1,524	NAVSEA	Nov-06	SS/CP/IF	BAE Systems LP, Minneapolis, MN	Apr-07	Oct-10	Yes	NA
Propulsor Handling Fixtures	1	96	NAVSEA	Nov-06	SS/CP/IF	BAE Systems LP, Minneapolis, MN	Apr-07	Oct-10	Yes	NA
Propulsor - Mfg Spare Rotor Casting	1	1,585	NAVSEA	Nov-06	WR	Naval Foundry & Propeller Ctr., Phila., PA	Dec-06	Jan-08	Yes	NA
Propulsor - Mfg Spare Rotor Hdw and Eng. Svcs.	1	45	NAVSEA	Nov-05	WR; SS/CP/IF	NSWCCD, Beth / MD, PTI Bridgeville, PA	Apr-06	Jan-07	Yes	NA
Propulsor - Spare Hydrophones	1	35	NAVSEA	Nov-06	WR	NUWC, Newport, RI	Dec-06	Jan-08	Yes	NA
Propulsor - Spare ILS Parts	1	400	NAVSEA	Nov-06	SS/CP/IF	BAE Systems LP, Minneapolis, MN	Apr-07	Oct-10	Yes	NA
Propulsor - Spare Ropeguard No 1	1	622	NAVSEA	Nov-06	SS/CP/IF	BAE Systems LP, Minneapolis, MN	Apr-07	Oct-10	Yes	NA
MPU SSTG Components	Various	12,500	NAVSEA	Mar-07	SS/CP/IF	Electric Boat, Groton, CT	May-07	Sep-08	Yes	Oct-04

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE: February 2008		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT		C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200							SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	H1RC SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Rotatable Pool										
Main Propulsion Shaft	1	4,412	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	May-07	Nov-09	Yes	Oct-04
ILPE Byproduct Mgm Catalyst	2	52	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	Jun-07	May-08	Yes	Dec-04
SPU	1	7,584	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	May-07	Jul-09	Yes	Mar-05
Intermediate & Depot (I&D) Support Equipment										
VRLA Mockup & Handling Gear	Various	1,075	NAVSEA	Feb-07	SS/CP/IF	Electric Boat, Groton, CT	Aug-07	Dec-07	Yes	NA
Air Turbine Pump (ATP) Tools	1	43	NAVSEA	Oct-06	SS/FP	Electric Boat, Groton, CT	Jan-07	Feb-07	Yes	Jan-05
Diesel Tools (1 Set) and Crankshaft Seal Installer (3)	1	10	NAVSEA	Oct-06	SS/FP	Electric Boat, Groton, CT	Feb-07	Jun-07	Yes	Jan-05
Fleet 3 inch ICL Firing Valve Test Stand-Upgrade	1	95	NAVSEA	Oct-06	WR	NUWC Newport	Jan-07	Mar-07	Yes	Dec-05
FOCS and TSMS Unique Fiber Optics Tools (2nd & 3rd Set)	Various	33	NAVSEA	Oct-06	SS/FP	Electric Boat, Groton, CT	Feb-07	Apr-07	Yes	Jan-05
LET/LPT Cradle Modification, Protective Covers and Deck Enclosure MOD Kits										
Retractable Bow Planes (RBP) Cofferdam Support & Flood Port Covers	1	19	NAVSEA	May-07	SS/FP	Electric Boat, Groton, CT	Jun-07	Sep-07	Yes	Jan-06
Incorporation of comments into Dwg	1	161	NAVSEA	Oct-06	SS/FP	Electric Boat, Groton, CT	Jan-07	Apr-07	Yes	Apr-07
SPS Cofferdam Design										
West Coast SEAFAC										
HGMS Suspension Components	1	452	NSWCCD	Jul-04	SS/CP/AF	SAIC Bremerton, WA	Oct-06	Jan-07	Yes	Dec-04
Beamforming, Processing and Analysis Hardware	Various	373	NSWCCD	Jul-01	SS/CP/IF	PSI Fairfax, VA	Oct-06	Jan-07	Yes	Dec-04
Tracking System Components	Various	175	NSWCCD	Oct-06	WR	NSWCCD ARD Bayview, ID	Nov-06	Jan-07	Yes	Mar-05
Voyage Management System										
VMS Radar Kit Installation	1	52	NSWC	Dec-06	WR	NSWC, Virginia Beach, VA	Jan-07	NA	NA	NA
ECCDU Kit	1	851	SPAWAR	Dec-06	WR	SPAWAR System Center, Charleston	Jan-07	Jun-08	No	NA
Modernization & Technology Upgrades										
HM&E Tech Refresh	Various	646	NAVSEA/NSWC	Aug-06	SS/CP/IF	Electric Boat Corp./NSWC, Crane, IN	Nov-06	Nov-07	Yes	Jan-07
NPES Tech Refresh	Various	458	NAVSEA/NUWC	Jul-06	SS/CP/IF	Electric Boat Corp./NUWC, Keyport, WA	Oct-06	Oct-08	Yes	Jan-07
NTDPS (ULAN + SW Enclave + PODS + Upgrades)	Various	3,933	NAVSEA	Oct-06	SS/FP	Electric Boat, Groton, CT	Jan-07	Jun-07	Yes	NA
VA CCS Tech Refresh for AN/BYG-1	Various	5,908	NAVSEA	Jul-06	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Nov-06	Jun-08	No	NA
ARCI Upgrades	Various	2,242	NAVSEA	Aug-06	SS/CP-IF/AF	Lockheed Martin, Manassas, VA	Nov-06	Nov-07	No	NA
VA BVS-1 Patriot (Auto Range Finder)	2	800	NAVSEA	May-07	C/FP	Lockheed Martin, Syracuse, NY	Jul-07	Jun-08	No	NA
VA S/CC/A & Ship NR Eng for Commonality w/ Backfit	Various	8,407	NAVSEA	Jul-06	SS/CP-IF/AF	Lockheed Martin, Manassas, VA	Jan-07	Jan-08	No	NA
Photonics Backfit	2	1,728	NAVSEA	Sep-06	SS/FP	GD-AIS, Fair Lakes, VA	Dec-06	Jan-08	Yes	NA
VA AN/BLQ-10 Modernization IO/EA Upgrade	1	1,853	NSSSO	Nov-06	SS/FP	Lockheed Martin, Syracuse, NY	Jan-07	Jan-09	Yes	NA
VA AN/BLQ-10 Modernization Galelite/PSR/LPI/AIS Block Upgr	2	1,032	NSSSO	Aug-06	SS/FP	Lockheed Martin, Syracuse, NY	Nov-06	Nov-07	Yes	NA

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE: February 2008		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200					SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
VA AN/BVS-1 Noise Correction Installs	Various	953	NAVSEA	Aug-06	SS/FP	Kollmorgen, Northampton, MA	Nov-06	Sep-07	Yes	NA
VA AN/BVS-1 Field Change Program	Various	1,588	NAVSEA	May-07	SS/FP	Kollmorgen, Northampton, MA	Sep-07	Jul-08	Yes	NA
ICADF	Various	2,224	NSSSO	May-07	SS/FP	Lockheed Martin, Syracuse, NY	Jul-07	Jul-08	Yes	NA
VA AN/BVS-1 Overhauls	Various	4,318	NAVSEA	Sep-06	SS/FP	Kollmorgen, Northampton, MA	Dec-06	Oct-07	Yes	NA
VA AN/BVS-1 Mast Mounted Collimator	Various	235	NUWC, Newport	Jun-07	WR	NUWC, Newport RI	Jul-07	Jan-08	Yes	NA
VA Class GCCS-MIT-21	1	1,678	SPAWAR	Oct-06	WR	SPAWAR System Center, Charleston, SC	Nov-06	Apr-08	No	NA
S/W License procurement to Support NTDPS	Various	3,677	NAVSEA	Nov-06	SS/CP-IF/AF (SBIR)	Progeny Systems, Manassas, VA	Jan-07	Mar-07	Yes	NA
Initial Post PSA Modernization Shipalt Development	Various	1,050	SUPSHIP Groton	Apr-07	SS/CP/IF	Electric Boat, Groton, CT	May-07	Jun-07	Yes	NA
CWITT	Various	800	SPAWAR/NUWC	Jan-07	WR	SPAWAR, San Diego, CA/NUWC, Newport, RI	Feb-07	May-07	No	NA
System Level Activities PSA/Post PSA	Various	7,810	NAVSEA	Jun-06	SS/CP/IF	Electric Boat, Groton, CT	Nov-06	Jan-07	Yes	NA
AN/WWLY-1 Upgrade	Various	935	NAVSEA	Jun-07	SS/CP/IF	Progeny Systems, Manassas, VA	Sep-07	Jul-08	Yes	NA
Information Assurance Tool Kit	Various	1,877	NAVSEA	Jun-07	SS/CP/IF	Progeny Systems, Manassas, VA	Sep-07	Sep-08	Yes	NA
Modern Legacy Crypto/ECS PSA Deferrals	Various	1,854	NAVSEA	May-07	SS/CP/IF	Electric Boat, Groton, CT	Aug-07	Oct-07	Yes	NA
ECS SSN 775 Buyback	Various	1,090	NAVSEA	Oct-06	SS/CP/IF	Electric Boat, Groton, CT	Nov-06	Jan-07	Yes	NA
Navigation DSLV Corrections	Various	1,258	SPAWAR	Dec-06	WR	SPAWAR System Center, Charleston, SC	Jan-07	Jun-07	No	NA
OBTT (Phase II) (Hull 2) S/W	1	105	NAVSEA	Feb-06	SS/CP/IF	Electric Boat, Groton, CT	Oct-06	Mar-07	Yes	Feb-06
Air Turbine Pumps w/ sprag clutch and speed sensor replacements	Various	85	NAVSEA	Oct-06	WR	NUWC Newport	Nov-06	Jan-07	No	NA
Weapons Cradle Upgrade	24	109	NAVSEA	Dec-06	SS/CP/IF	Electric Boat, Groton, CT	Jan-07	Jun-07	Yes	NA
High Data Rate Antenna (SSN 777)	Various	6,000	NAVSEA	Mar-07	SS/CP/IF	Electric Boat, Groton, CT	May-07	Nov-07	Yes	NA
Weapons Cradles (SSN 777)	Various	6,000	NAVSEA	Mar-07	SS/CP/IF	Electric Boat, Groton, CT	May-07	Nov-07	Yes	NA
VLRA Battery Backlit	Various	1,752	NAVSEA	Feb-07	SS/CP/IF	Electric Boat, Groton, CT	Aug-07	Dec-07	Yes	N/A
VA Planning Maintenance System Technology	Various	1,000	NAVSEA	Mar-07	SS/CP/IF	Progeny Systems, Manassas, VA	Jun-07	Jun-08	Yes	NA
FY 2008										
VIRGINIA Class SOF Support (Seal Team Portable Berthing)	Various	725	NAVSEA	Feb-08	WR	NUWC Keyport	Mar-08	Dec-08	Yes	NA
VLS Peculiar Support Equipment (VLS-PSE) Total										
AUR Ballast Cans Acq. Life Cycle Supt.	53	35	NUWC	Oct-07	SS/FP OPTION	Penn Iron Works, Sinking Springs, PA	Dec-07	Apr-09	Yes	Oct-04
AURES Modernization MK 112/Dyn. Load banks	19	56	NUWC	Oct-07	WR	NUWC Newport	Dec-07	Apr-09	Yes	Oct-04
Major Shore Spares										
Insurance Spares										
Propulsor - Spare Duct No. 1 Castings	1	47	NAVSEA	Nov-05	WR	Naval Foundry & Propeller Ctr., Phila., PA	Jan-06	Mar-08	Yes	NA
Propulsor - Spare No. 1 - Hdw and Eng. Svcs.	1	818	NAVSEA	Nov-05	WR; SS/CP/IF	Beth / MD, PTI Bridgeville, PA / EBCorp, C	Nov-07	Jul-08	Yes	NA
Propulsor - Spare ILS Parts	1	200	NAVSEA	Nov-06	SS/CP/IF/Option	BAE Systems LP, Minneapolis, MN	Oct-07	Oct-10	Yes	NA
Propulsor - Spare Ropeguard No 2	1	800	NAVSEA	Nov-06	SS/CP/IF/Option	BAE Systems LP, Minneapolis, MN	Oct-07	Oct-10	Yes	NA

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P-1 SHOPPING LIST
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Classification:
UNCLASSIFIED

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE: February 2008		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200				SUBHEAD H1RC		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Propulsor - Spare Tailcone No. 3	1	1,700	NAVSEA	Aug-07	SS/CP/IF	BAE Systems LP, Minneapolis, MN	Nov-07	Oct-10	Yes	NA
Propulsor - Spare Rotor No 2	1	6,750	NAVSEA	Aug-07	WR	Naval Foundry & Propeller Ctr., Phila., PA	Oct-07	Oct-11	Yes	NA
Propulsor - Spare Hdw and Eng. Svcs.	1	1,200	NAVSEA	Nov-05	WR: SS/CP/IF/Option	NSWCDD, Beth./ MD, PTI Bridgeville, PA	Oct-07	Jan-07	Yes	NA
Photonics Mast	Various	12,148	NAVSEA	Oct-07	SS/FP	Kollmorgen, Northampton, MA	Jan-08	Jan-09	No	TBD
Rotatable Pool										
Miscellaneous (Pumps/Motors/Tanks)	Various	2,447	NAVSEA	Oct-07	SS/CP/IF	Electric Boat, Groton, CT	Jan-08	Aug-08	Yes	Dec-04
Main Propulsion Shaft	2	4,864	NAVSEA	Nov-07	SS/CP/IF	Electric Boat, Groton, CT	Feb-08	Aug-10	Yes	Oct-04
ILPE Cell Stacks	1	1,396	NAVSEA	Oct-07	SS/CP/IF	Electric Boat, Groton, CT	Jan-08	Jun-09	Yes	Oct-04
HPAC	2	509	NAVSEA	Sep-07	SS/CP/IF	Electric Boat, Groton, CT	Dec-07	Dec-08	Yes	Sep-04
Intermediate & Depot (I&D) Support Equipment Total										
VRLA Mockup & Handling Gear	Various	1,326	NAVSEA	Feb-08	SS/CP/IF	Electric Boat, Groton, CT	Aug-08	Dec-08	Yes	NA
ECL Handling Cradles, Spare Modules and Breech Extension Guide (B	1	94	NAVSEA	Oct-07	WR	NUWC Newport	Mar-08	May-08	Yes	Aug-06
ECL Handling (1 Set = 4 Cradles))	4	89	NAVSEA	Oct-07	WR	NUWC Newport	Jan-08	May-08	Yes	Feb-05
ECL Spare Module for the CSA MK2 Mod 2	2	1,296	NAVSEA	Oct-07	WR	NUWC Newport	Jan-08	Apr-08	Yes	Dec-05
Fleet 3-inch ICL Firing Valve Test Stand-Upgrade	2	98	NAVSEA	Oct-07	WR	NUWC Newport	Jan-08	Sep-08	Yes	Dec-05
SONAR Unique Fiber Optics Repair Kit	Various	30	NAVSEA	Oct-07	SS/FP	Electric Boat, Groton, CT	Mar-08	Jun-08	Yes	Mar-05
Propulsor Handling Gear & Shaft Seal Removal Tool Atlantic Fleet- Naval Shipyard (NSY)	Various	4,041	NAVSEA	Oct-07	SS/FP	Electric Boat, Groton, CT	Jan-08	Nov-08	Yes	N/A
Propulsor Transfers Cars and Rail Assemblies for Atlantic Fleet Naval Shipyard (NSY)	Various	5,500	NAVSEA	Oct-07	SS/FP	Electric Boat, Groton, CT	Jan-08	Nov-08	Yes	N/A
S/CC/A UPS Lifting Device and Handling Cart	1	1	NAVSEA	Oct-07	SS/FP	Electric Boat, Groton, CT	Feb-08	Apr-08	Yes	Feb-05
SPS Cofferdam (2nd Set)	1	110	NAVSEA	Oct-07	SS/FP	Electric Boat, Groton, CT	Feb-08	Apr-08	Yes	Feb-05
Weapons Cradle Storage and Shipping Containers	17	7	NAVSEA	Oct-07	WR	NUWC Newport	Feb-08	Apr-08	Yes	Feb-05
Voyage Management System										
VMS Radar Kit Procurement	1	194	NAVSEA	Jul-07	SS/FP	NGES Sperry Marine, Charlottesville, VA	Jan-08	Jun-09	No	NA
VMS Radar Kit Installation	1	55	NSWC VAB	Dec-07	WR	NSWC, Virginia Beach, VA	Jan-08	NA	NA	NA
ECDU Kit Procurement & Certification	1	112	SPAWAR	Dec-07	WR	SPAWAR System Center, Charleston, SC	Jan-08	Jun-09	No	NA
ECDU Kit Installation	1	527	MARMC, Atlantic	Oct-07	WR	MARMC, Atlantic, Norfolk, VA	Nov-07	NA	NA	NA
ECDU Kit Design	1	548	SPAWAR	Dec-07	WR	SPAWAR System Center, Charleston, SC	Jan-08	Jun-09	No	NA
Modernization & Technology Upgrades										
HM&E Tech Refresh	Various	5,200	NAVSEA/NUWC KPT	May-08	SS/CP/IF	Electric Boat Corp./NUWC, Keyport, WA	Aug-08	Aug-09	Yes	Jan-08
NPES Tech Refresh	Various	2,750	NAVSEA/NUWC KPT	May-08	SS/CP/IF	Electric Boat Corp./NUWC, Keyport, WA	Aug-08	Aug-09	Yes	Jan-08
NTDPS (ULAN + SW Enclave + PODS + Upgrades	Various	3,717	NAVSEA	Aug-07	SS/FP	Electric Boat, Groton, CT	Nov-07	Jun-08	Yes	NA
VA CCS Tech Refresh for AN/BYG-1	Various	13,485	NAVSEA	Jul-07	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Nov-07	Jun-09	No	NA

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE: February 2008		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200					SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
ARCI Upgrades	Various	12,328	NAVSEA	Aug-07	SS/CP-IF/AF	Lockheed Martin, Manassas, VA	Nov-07	Jul-09	No	NA
VA BVS-1 Patriot (Auto Range Finder)	1	600	NAVSEA	Jan-08	SS/FP	Lockheed Martin, Syracuse, NY	Jul-08	Jun-09	No	NA
VA S/CC/A & Ship NR Eng for Commonality w/ Backfit	Various	11,580	NAVSEA	Jul-07	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Nov-07	Jan-09	No	NA
Photonics Backfit	1	1,506	NAVSEA	Nov-07	SS/FP	GD-AIS, Fair Lakes, VA	Mar-08	Jan-09	Yes	NA
VA AN/BLQ-10 Modernization IO/EA Upgrade	1	12,276	NSSSO	Feb-08	SS/FP	Lockheed Martin, Syracuse, NY	Jun-08	Jun-10	Yes	NA
VA AN/BLQ-10 Modernization Gallette/PSR/LPI/AIS Block Upgr	1	1,615	NSSSO	Feb-08	SS/FP	Lockheed Martin, Syracuse, NY	Jun-08	Jun-09	Yes	NA
VA AN/BVS-1 Field Change Program	1	1,236	NAVSEA	Nov-07	SS/FP	Kollmorgen, Northampton, MA	Mar-08	Jan-09	Yes	NA
ICADF	Various	2,000	NSSSO	Aug-07	SS/FP	Lockheed Martin, Syracuse, NY	Nov-07	Jun-09	Yes	NA
VA AN/BVS-1 Overhauls	1	800	NAVSEA	Nov-07	SS/FP	Kollmorgen, Northampton, MA	Mar-08	Jan-09	Yes	NA
VA AN/BVS-1 Mast Mounted Collimator	Various	680	NUWC, Newport	Jun-08	WR	NUWC Keyport	Jul-08	Jan-09	Yes	NA
VA Class GCCS-M/IT-21	1	1,175	SPAWAR	Dec-07	WR	SPAWAR System Center, Charleston, SC	Jan-08	Jun-09	No	NA
S/W License procurement to Support NTDPs	1	1,644	NAVSEA	Nov-07	SS/CP-IF/AF (SBIR)	Progeny Systems, Manassas, VA	Jan-08	Mar-08	Yes	NA
Initial Post PSA Modernization Shipalt Development	1	400	NAVSEA	Oct-07	SS/CP/IF	Electric Boat, Groton, CT	Nov-07	Jan-08	Yes	NA
CWITT	Various	2,000	SPAWAR/NUWC	Mar-08	WR	SPAWAR, San Diego, CA/NUWC, Newport, RI	Apr-08	May-08	No	NA
System Level Activities PSA/Post PSA	Various	3,544	NAVSEA	Jun-07	SS/CP/IF	Electric Boat, Groton, CT	Nov-07	Feb-08	Yes	NA
AN/WLY-1 Upgrade	1	176	NAVSEA	Feb-08	SS/CP/IF	Progeny Systems, Manassas, VA	Mar-08	Jan-09	Yes	NA
Information Assurance Tool Kit	1	612	NAVSEA	Jul-07	SS/CP/IF	Progeny Systems, Manassas, VA	Jan-08	Jan-09	Yes	NA
Modern Legacy Crypto/ECS PSA Deferrals	Various	2,000	NAVSEA	Aug-07	SS/CP/IF	Electric Boat, Groton, CT	Nov-07	Apr-08	Yes	NA
Navigation DSVL Corrections	Various	434	SPAWAR	Dec-07	WR	SPAWAR System Center, Charleston, SC	Jan-08	Jun-08	No	NA
ISIS	1	802	NAVSEA	Aug-07	SS/FP	Kollmorgen, Northampton, MA	Nov-07	Jun-10	No	NA
VA Cla Air Turbine Pump sprague clutch	Various	88	NAVSEA	Oct-07	WR	NUWC Keyport	Nov-07	Jan-08	No	NA
Weapons Cradle Upgrade	24	125	NAVSEA	Dec-07	SS/CP/IF	Electric Boat, Groton, CT	Jan-08	Jun-08	Yes	NA
VLRA Battery Backfit	Various	2,000	NAVSEA	Feb-08	SS/CP/IF	Electric Boat, Groton, CT	Aug-08	Dec-08	Yes	N/A
FY 2009										
VIRGINIA Class SOF Support	Various	155	NAVSEA	Feb-09	WR	NUWC Keyport	Mar-09	Dec-09	Yes	NA
VLS Peculiar Support Equipment (VLS-PSE) Total										
AUR Ballast Cans Acq. Life Cycle Supt.	27	35	NUWC	Oct-08	SS/FP OPTION	Penn Iron Works, Sinking Springs, PA	Jan-09	Apr-09	Yes	Oct-04
AURES Modernization MK 112/Dyn. Load banks	7	56	NUWC	Oct-08	WR	NUWC Newport	Jan-09	Apr-09	Yes	Oct-04
Major Shore Spares										
Miscellaneous (Pumps/Motors/Drive Assemblies)	Various	740	NAVSEA	Oct-08	SS/CP/IF	Electric Boat, Groton, CT	Jan-09	Oct-09	Yes	Oct-04
Mk21 Air Turbine Pump (ATP) Components	Various	10,560	NAVSEA	Aug-08	WR	NUWC Newport	Dec-08	Nov-09	Yes	Jul-05
ILPE	1	16,700	NAVSEA	Oct-08	SS/CP/IF	Electric Boat, Groton, CT	Jan-09	Mar-10	Yes	Oct-04
Photonics Masts	Various	13,491	NAVSEA	Oct-08	SS/CP/IF	Kollmorgen, Northampton, MA	Mar-09	Mar-10	Yes	NA

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B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200					SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Propulsor - Spare No. 1 Castings	1	1,700	NAVSEA	Aug-08	WR	Naval Foundry & Propeller Ctr., Phila., PA	Nov-08	Oct-10	Yes	NA
Propulsor - Spare Hdw and Eng. Svcs.	1	3,700	NAVSEA	Aug-08	WR; SS/CP/IF	NSWCCD, Beth/ MD, PTI Bridgeville, PA / EBCorp, Groton, CT	Nov-08	Sep-09	Yes	NA
Propulsor - Spare ILS Parts	1	300	NAVSEA	Aug-08	SS/CP/IF	BAE Systems LP, Minneapolis, MN	Nov-08	Oct-10	Yes	NA
Rotatable Pool										
Miscellaneous (Pumps/Motors/Accumulators)	Various	3,618	NAVSEA	Oct-08	SS/CP/IF	Electric Boat, Groton, CT	Jan-09	Jun-09	Yes	TBD
Intermediate & Depot (I&D) Support Equipment Total										
Battery Lifting & Handling Gear -Valve Regulated Lead Acid (VRLA)	Various	75	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Jan-09	Mar-09	Yes	Aug-05
Cradle Lock Motor Controller for EMAs (1st)	1	219	NAVSEA	Oct-08	WR	NUWC Newport	Feb-09	Apr-09	Yes	Dec-05
Diesel Engine Tools (3rd Set)	Various	11	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Dec-08	Feb-09	Yes	Dec-04
ECL Breech Extension Guide (BEG) Modification (2nd)	Various	97	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Dec-08	Feb-09	Yes	Dec-04
Logistic Escape Trunk (LET)/ Logistic Plug Trunk (LPT) Tools (4th)	Various	7	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Apr-09	Jun-09	Yes	Dec-04
Propulsor Handling Gear & Shaft Seal Removal Tool Pacific Fleet-Naval Shipyard (NSY)	Various	3,500	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Jan-09	Oct-09	Yes	Feb-05
Propulsor Transfers Cars and Rail Assemblies for Pacific Fleet Naval Shipyard (NSY)	Various	6,455	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Jan-09	Oct-09	Yes	Feb-05
Retractable Bow Plane (RBP) Cofferdam	1	725	NAVSEA	Oct-08	SS/FP	Electric Boat, Groton, CT	Jan-09	Mar-09	Yes	Jan-06
Weapons Cradle Storage and Shipping Containers	22	17	NAVSEA	Oct-08	WR	NUWC Newport	Feb-09	Apr-09	Yes	Dec-05
Voyage Management System										
VMS Radar Kit Procurement	1	198	NAVSEA	Jul-08	SS/FP	NGES Sperry Marine, Charlottesville, VA	Jan-09	Jun-10	No	NA
VMS Radar Kit Installation	1	56	NSWC VAB	Dec-08	WR	NSWC, Virginia Beach, VA	Jan-09	NA	NA	NA
ECDU Kit Procurement & Certification	1	115	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jun-10	No	NA
ECDU Kit Installation	1	653	MARMC, Atlantic	Oct-08	WR	MARMC, Atlantic, Norfolk, VA	Nov-08	NA	NA	NA
ECDU Kit Design	1	558	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jun-10	No	NA
Modernization & Technology Upgrades										
HM&E Tech Refresh	Various	6,520	NAVSEA/NUWC KPT	May-09	SS/CP/IF	Electric Boat Corp./NUWC, Keyport, WA	Aug-09	Aug-10	Yes	Jan-09
NPES Tech Refresh	Various	3,870	NAVSEA/NUWC KPT	May-09	SS/CP/IF	Electric Boat Corp./NUWC, Keyport, WA	Aug-09	Aug-10	Yes	Jan-09
NTDPS (ULAN + SW Enclave + PODS + Upgrades)	Various	3,767	NAVSEA	Aug-08	SS/FP	Electric Boat Corp	Nov-08	Jun-09	Yes	NA
FY03 SCN Shortfall Buyback	Various	16,700	NAVSEA/NSSSO	Jan-09	SS/CP/IF/IF & FP	Lockheed Martin, Syracuse, NY	Feb-09	Jun-09	No	NA
VA CCS Tech Refresh for AN/BYG-1	Various	22,702	NAVSEA	Jul-08	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Nov-08	Jun-10	No	NA
ARCI Upgrades	Various	28,690	NAVSEA	Aug-08	SS/CP-IF/AF	Lockheed Martin, Manassas, VA	Nov-08	Jul-10	No	NA
VA S/CCA & Ship NR Eng for Commonality w/ Backfit	Various	11,811	NAVSEA	Jul-08	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Nov-08	Jan-10	No	NA
VA AN/BLQ-10 Modernization IO/EA Upgrade	1	6,248	NSSSO	Nov-08	SS/FP	Lockheed Martin, Syracuse, NY	Jun-09	Jun-11	Yes	NA
VA AN/BLQ-10 Modernization Galelite/PSR/LPI/AIS Block Upgr	1	1,289	NSSSO	Nov-08	SS/FP	Lockheed Martin, Syracuse, NY	Jun-09	Jun-10	Yes	NA
VA AN/BVS-1 Field Change Program	1	1,545	NAVSEA	Nov-08	SS/FP	Kollmorgen, Northampton, MA	Mar-09	Jan-10	Yes	NA
ICADF	Various	2,000	NSSSO	Aug-08	SS/FP	Lockheed Martin, Syracuse, NY	Nov-08	Jun-10	Yes	NA

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE: February 2008		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200					SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
VA AN/BVS-1 Overhauls	1	850	NAVSEA	Nov-08	SS/FP	Kollmorgen, Northampton, MA	Mar-09	Jan-10	Yes	NA
VA AN/BVS-1 Mast Mounted Collimator	Various	464	NUWC, Newport	Jun-09	WR	NUWC Keyport	Jul-09	Jan-10	Yes	NA
VA Class GCCS-M/IT-21	1	1,185	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jan-10	No	NA
S/W License procurement to Support NTDPs	1	1,116	NAVSEA	Nov-08	SS/CP-IF/AF (SBIR)	Progeny Systems, Manassas, VA	Jan-09	Mar-09	Yes	NA
CWITT	Various	2,000	SPAWAR/NUWC	Mar-09	WR	SPAWAR, San Diego, CA/NUWC, Newport, F	Apr-09	May-09	No	NA
System Level Activities PSA/Post PSA	Various	7,229	NAVSEA	Aug-08	SS/CP/IF	Electric Boat, Groton, CT	Nov-08	Feb-09	Yes	NA
Information Assurance Tool Kit	1	137	NAVSEA	Jul-08	SS/CP/IF	Progeny Systems, Manassas, VA	Jan-09	Jan-10	Yes	NA
Modern Legacy Crypto/ECS PSA Deferrals	Various	2,000	NAVSEA	Aug-08	SS/CP/IF	Electric Boat, Groton, CT	Nov-08	Apr-09	Yes	NA
Navigation DSVL Corrections	Various	443	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jun-09	No	NA
ISIS	Various	10,666	NAVSEA	Aug-08	SS/FP	Kollmorgen, Northampton, MA	Nov-08	Jun-11	No	NA
VA Cla Air Turbine Pump sprague clutch	Various	305	NAVSEA	Oct-08	WR	NUWC Keyport	Nov-08	Jan-09	No	NA
Weapons Cradle Upgrade	24	125	NAVSEA	Dec-08	SS/CP/IF	Electric Boat, Groton, CT	Jan-09	Jun-09	Yes	NA

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Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES SUBHEAD NO. H1HM BLI: 0945							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	22.6	A		21.7	40.5	41.1	39.3	29.6	30.2	30.7	79.3	345.1
SPARES COST (In Millions)	0.4	0		0.3	0.2	0.1	0.1	0.1	0.0	0.0	0.0	1.2
PROGRAM DESCRIPTION/JUSTIFICATION: Procurement of Valve Regulated Lead Acid (VRLA) batteries and Shipalt installation to modify submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery. VRLA LOS ANGELES - HM002 Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, replacing flooded technology which the industrial base ceased to continue supporting in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations began on the LOS ANGELES Class in FY06 during major availabilities. All dates for VRLA installation on Los Angeles Class submarines are based on the FMPMIS schedule of 6 Aug 2007 and the Submarine Scheduling Conference of August 2007. Basic installation cost for Los Angeles class SHIPALT is currently estimated at \$3.8M in FY07 dollars with a 180 day duration. A SHIPALT redesign is in progress that should reduce the basic cost to \$3.0M in FY07 dollars and the installation duration to 120 days. When the installation is conducted during an EOH, DMP or DSRA, the cost of drydocking the ship is leveraged from the availability. Drydocking costs are incurred as part of the installation when occurring in a Special Availability outside a CNO maintenance availability. This drydocking and support costs are estimated at \$2.3M in FY07 for a 120 day availability. DSRA extension costs for additional drydocking support and project management (\$2.1M in FY07 for each 60 day extension) are prorated based on the other SHIPALT installations occurring which also require extending the DSRA beyond the notional 2 months. Travel and per diem dependent on the location of the installation. Learning curve efficiencies are priced into follow-on installations. Availability Types: DMP Depot Modernization Period - 13 months EOH Engineered Overhaul - 16 months DSRA Drydocking Selected Restricted Availability - 2 months Special Non-CNO Scheduled Availability												

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Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1		P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES SUBHEAD NO. H1HM BLI: 0945	
FY05	FY06	FY07	FY08
SSN 768 DMP	Apr-06 SSN 763 DMP Sep-06 SSN 724 EOH Mar-07 SSN 770 DMP Apr-07 SSN 772 DMP Jan-08 SSN 773 DMP May-08	SSN 723 EOH Sep-08 SSN 764 DSRA Jan-09	SSN 719 DSRA Apr-09 SSN 725 EOH Aug-09 SSN 721 EOH Aug-09 SSN 761 DSRA Sep-09
FY09	FY10	FY11	FY12
SSN 767 DSRA Nov-09 SSN 751 EOH Feb-10 SSN 722 EOH Mar-10 SSN 762 DSRA Jun-10	SSN 752 EOH Mar-11 SSN 750 EOH Mar-11	SSN 755 EOH Jan-12 SSN 753 EOH Sep-12	SSN 757 EOH Apr-13 SSN 758 EOH Jul-13 SSN 756 EOH Sep-13
TO COMPLETE			
FY13	FY14		
SSN 765 Special Mar-14	SSN 766 Special Apr-15 SSN 720 DSRA Jan-15 SSN 759 EOH Aug-14	SSN 771 Special Aug-15 SSN 754 Special Dec-14 SSN 769 Special Jun-15	SSN 760 EOH Jun-14
VRLA OHIO - HM008			
Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, replacing flooded technology which the industrial base ceased to continue supporting in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations began on OHIO Class in FY06. All dates for VRLA installation on Ohio Class submarines are based on the FMPMIS schedule of 6 Aug 2007 and the Submarine Scheduling Conference of August 2007. Additional costs for travel and per diem are required for installations away from the AIT location. Learning curve efficiencies are priced into follow-on installations.			
Availability Types: ERP Extended Refit Program MMP Major Maintenance Period Special Non-CNO Scheduled Availability			

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Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1		P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES SUBHEAD NO. H1HM BLI: 0945	
FY06	FY08	FY09	FY10
SSBN 740 ERP Oct-07	SSBN 741 ERP Oct-08	SSBN 742 ERPOct-09 SSGN 728 MMP Apr-10	SSBN 743 ERP Oct-10 SSGN 729 MMP Sep-11
FY11	FY12		
SSBN 730 Special Jan-12	SSGN 727 MMP Feb-13 SSGN 726 MMP Sep-13		
VRLA SEAWOLF - HM009			
Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, replacing flooded technology which the industrial base ceased to continue supporting in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations began on SEAWOLF Class in FY07. Initial installation was delayed from FY06 due to ship's operational commitments. All dates for VRLA installation on Seawolf Class submarines are based on the FMPMIS schedule of 6 Aug 2007 and the Submarine Scheduling Conference of August 2007. Installation costs for Seawolf class SHIPALT is currently estimated at \$4.9M in FY07 dollars. Learning curve efficiencies are priced into follow-on installations.			
Availability Types:			
DPMA Drydocking Phased Maintenance Availability Special Non-CNO Scheduled Availability			
FY05	FY06	FY07	
SSN 22 Special Oct-06	SSN 23 DPMA Dec-07	SSN 21 Special Oct-07	
VRLA VIRGINIA - HM010			
Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines, replacing flooded technology which the industrial base ceased to continue supporting in FY05. This change requires an extensive SHIPALT unique for each submarine class. Installations will begin on VIRGINIA Class in FY10. All dates for VRLA installation on Virginia Class submarines are based on the FMPMIS schedule of 6 Aug 2007 and the Submarine Scheduling Conference of August 2007. Basic installation cost for Virginia class SHIPALT is currently estimated at \$4.2M in FY07 dollars which included \$1.0M for the Shipalt Kit. Additional costs for travel and per diem are required for installations away from the AIT location. Learning curve efficiencies are priced into follow-on installations. The higher installation costs for VIRGINIA Class are driven by extensive lead reballasting requirements during the installation.			

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Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2008												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1		P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES SUBHEAD NO. H1HM BLI: 0945													
<p>Availability Types: EDSRA Extended Drydocking Selected Restricted Availability Special Non-CNO Scheduled Availability</p> <table border="0"> <tr> <td style="text-align: center;">FY09</td> <td style="text-align: center;">FY10</td> <td style="text-align: center;">FY11</td> <td style="text-align: center;">FY12</td> </tr> <tr> <td>SSN 774 EDSRA Jun-10</td> <td>SSN 775 EDSRA Jun-11</td> <td>SSN 776 EDSRA Feb-12</td> <td>SSN 777 EDSRA Feb-13</td> </tr> </table> <p>TO COMPLETE</p> <table border="0"> <tr> <td style="text-align: center;">FY13</td> <td style="text-align: center;">FY14</td> </tr> <tr> <td>SSN 778 EDSRA Aug-14</td> <td>SSN 779 EDSRA Jun-15</td> </tr> </table> <p>PRODUCTION ENGINEERING - HM830 NSWC Crane is the designated procurement activity and engineering agent to monitor battery performance to establish replacement schedules with the fleet. Complementing the battery procurements with technical contractual data, NSWC Crane receives sample cells of lead-acid batteries (all types) to perform continuous life testing until complete cell failure. In addition to this being a Military Specification (MILSPEC) requirement, this procedure has proven very beneficial to the Navy in detecting battery deficiencies that can be corrected before installation thus alleviating critical emergent fleet impact. This test program is also used to verify improved operating and maintenance procedures and application of SEAWOLF/VIRGINIA battery technologies to other designs in order to extend service life and reduce the number of battery changeouts (reduced life cycle costs) over the life of the ship. A final procurement of flooded batteries was conducted in FY05 prior to the shutdown of the sole source production plant to support an executable transition to the VRLA battery. Costs associated with establishing a flooded battery storage, maintenance, inventory management (including battery swaps) and activation site, cleanup and storage of government equipment for flooded battery production and VRLA battery shock qualification costs for Planning Yard accomplishment and NSWC Carderock shock support are funded through this line. Funding is provided for Puget Sound and Portsmouth Naval Shipyards responsibilities for the flooded battery inventory storage, maintenance and inventory management and SHIPALT support and AIT management. In addition, costs for Planning Yard SHIPALT completion and Lead Yard Services are funded through this line.</p>				FY09	FY10	FY11	FY12	SSN 774 EDSRA Jun-10	SSN 775 EDSRA Jun-11	SSN 776 EDSRA Feb-12	SSN 777 EDSRA Feb-13	FY13	FY14	SSN 778 EDSRA Aug-14	SSN 779 EDSRA Jun-15
FY09	FY10	FY11	FY12												
SSN 774 EDSRA Jun-10	SSN 775 EDSRA Jun-11	SSN 776 EDSRA Feb-12	SSN 777 EDSRA Feb-13												
FY13	FY14														
SSN 778 EDSRA Aug-14	SSN 779 EDSRA Jun-15														

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1						ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES SUBHEAD NO. H1HM				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
HM002	<u>LOS ANGELES CLASS MAIN STORAGE BATTERY</u> VRLA LOS ANGELES + ABMS	A	5,389	2	1,157.1	2,314	4	1,277.8	5,111	4	1,305.9	5,224
HM008	<u>OHIO CLASS MAIN STORAGE BATTERY</u> VRLA OHIO + ABMS	A	1,702	0	0.0	0	1	1,782.7	1,783	2	1,821.9	3,644
HM009	<u>SEAWOLF CLASS MAIN STORAGE BATTERY</u> VRLA SEAWOLF + ABMS	A	2,351	1	1,161.2	1,161	0	0.0	0	0	0.0	0
HM010	<u>VIRGINIA CLASS MAIN STORAGE BATTERY</u> VRLA VIRGINIA + ABMS	A	0	0	0.0	0	0	0.0	0	1	1,346.0	1,346
HM830	PRODUCTION ENGINEERING	A	10,080	0	0.0	702	0	0.0	2,452	0	0.0	3,308
	TOTAL EQUIPMENT		19,522			4,177			9,346			13,521
	<u>INSTALLATION</u>											
HM5IN	FMP INSTALLATION	A	13,182	0	0.0	17,509	0	0.0	31,153	0	0.0	27,611
	TOTAL INSTALLATION		13,182			17,509			31,153			27,611
	TOTAL		32,705			21,686			40,499			41,132
Comment: .												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES BLIN: 0945				SUBHEAD H1HM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	2	1,157.1	NSWC CRANE		C/FP	UNKNOWN	JAN-08	SEP-08	YES	
HM009 SEAWOLF CLASS MAIN STORAGE BATTERY VRLA SEAWOLF + ABMS	1	1,161.2	NSWC CRANE		SS/FP	GNB AURORA ILL	FEB-07	DEC-07	YES	
FY 2008										
HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	4	1,277.8	NSWC CRANE		C/FP	UNKNOWN	JAN-08	APR-09	YES	
HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA OHIO + ABMS	1	1,782.7	NSWC CRANE		C/FP	UNKNOWN	JAN-08	OCT-08	YES	
FY 2009										
HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	4	1,305.9	NSWC CRANE		C/FP	UNKNOWN	JAN-09	NOV-09	YES	
HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA OHIO + ABMS	2	1,821.9	NSWC CRANE		C/FP	UNKNOWN	JAN-09	OCT-09	YES	
HM010 VIRGINIA CLASS MAIN STORAGE BATTERY VRLA VIRGINIA + ABMS	1	1,346.0	NSWC CRANE		C/FP	UNKNOWN	JAN-09	JUN-10	YES	
Remarks: FY 2007 VRLA SEAWOLF Procurement was Sole Source as there was only one qualified vendor at time of contract solicitation.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE BATTERIES
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DESCRIPTION/JUSTIFICATION:
VRLA Shipalt is required to modify LA Class submarines from use of legacy flooded battery (no Longer in production at former sole source manufacturer) to new design VRLA battery.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	6	5.4	2	2.3	4	5.1	4	5.2	2	2.7	2	2.7	3	4.2	1	1.4	7	10.1	31	39.1	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	9.4	2	11.7	4	20.6	4	21.3	4	16.8	2	6.9	2	6.4	3	10.9	8	52.2	31	156.2	
<u>TOTAL PROCUREMENT</u>		14.8		14.0		25.7		26.5		19.5		9.6		10.6		12.3		62.3		195.3	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS	MODIFICATION TITLE: SUBMARINE BATTERIES
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	2	9.4	2	11.7	2	10.3													6
FY 2007 EQUIPMENT					2	10.3													2	10.3
FY 2008 EQUIPMENT							4	21.3											4	21.3
FY 2009 EQUIPMENT									4	16.8									4	16.8
FY 2010 EQUIPMENT											2	6.9							2	6.9
FY 2011 EQUIPMENT													2	6.4					2	6.4
FY 2012 EQUIPMENT															3	10.9			3	10.9
FY 2013 EQUIPMENT																	1	6.2	1	6.2
TO COMPLETE																	7	46.0	7	46.0

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	1	1	0	0	1	1	1	0	1	1	3	1	2	1	0	0	2	0	0	0	1	0	1	0	0	1	2	8	31
Out	2	0	1	1	0	0	1	1	1	0	1	1	3	1	2	1	0	0	2	0	0	0	1	0	1	0	0	1	2	8	31

Remarks: Administrative leadtime increased from 1 month to 3 months starting FY07 due to change in procurement contract method from SS/FP to C/FP.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA OHIO + ABMS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE BATTERIES
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DESCRIPTION/JUSTIFICATION:
VRLA Shipalt is required to modify OHIO Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	1.7			1	1.8	2	3.6	2	3.7	1	1.9	2	3.9					9	16.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.9		0.3	1	4.2	1	5.2	2	7.6	2	7.6	1	5.7	2	5.4			9	36.9
<u>TOTAL PROCUREMENT</u>		2.6		0.3		6.0		8.8		11.3		9.5		9.6		5.4				53.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED OHIO CLASS MAIN STORAGE BATTERY VRLA OHIO + ABMS	MODIFICATION TITLE: SUBMARINE BATTERIES
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS		0.9		0.3	1	4.2														1	5.4
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT							1	5.2												1	5.2
FY 2009 EQUIPMENT									2	7.6										2	7.6
FY 2010 EQUIPMENT											2	7.6								2	7.6
FY 2011 EQUIPMENT													1	5.7						1	5.7
FY 2012 EQUIPMENT															2	5.4				2	5.4
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	1	0	1	0	0	1	0	1	0	0	0	1	0	0	1	0	1	0
Out	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	1	0	1	0	0	1	0	1	0	0	0	1	0	0	1	0	1	0

Remarks: Administrative leadtime increased from 1 month to 3 months starting FY07 due to change in procurement contract method from SS/FP to C/FP

Funds provided in prior years/ FY 07 supports design service allocation (DSA) prior to installation. These efforts include planning estimates, drawings, reports, and material.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HM009 SEAWOLF CLASS MAIN STORAGE BATTERY VRLA SEAWOLF + ABMS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE BATTERIES
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DESCRIPTION/JUSTIFICATION:
 VRLA Shipalt is required to modify SEAWOLF Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA Battery.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	2	2.4	1	1.2															3	3.5	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST		2.9	1	5.5	2	6.4													3	14.8	
<u>TOTAL PROCUREMENT</u>		5.3		6.7		6.4															18.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SEAWOLF CLASS MAIN STORAGE BATTERY VRLA SEAWOLF + ABMS	MODIFICATION TITLE: SUBMARINE BATTERIES
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS		2.9	1	5.5	1	3.2														2
FY 2007 EQUIPMENT					1	3.2														1	3.2
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HM010 VIRGINIA CLASS MAIN STORAGE BATTERY VRLA VIRGINIA + ABMS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE BATTERIES
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DESCRIPTION/JUSTIFICATION:
VRLA Shipalt is required to modify VIRGINIA Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	1.3	1	1.4	1	1.4	1	1.4	1	1.5	1	1.5	6	8.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								1.1	1	4.7	1	6.5	1	5.9	1	4.8	2	15.5	6	38.5
<u>TOTAL PROCUREMENT</u>								2.4		6.1		7.9		7.3		6.3		17.0		47.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VIRGINIA CLASS MAIN STORAGE BATTERY VRLA VIRGINIA + ABMS	MODIFICATION TITLE: SUBMARINE BATTERIES
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 11 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							AP	1.1	1	4.7										1	5.8
FY 2010 EQUIPMENT											1	6.5								1	6.5
FY 2011 EQUIPMENT													1	5.9						1	5.9
FY 2012 EQUIPMENT															1	4.8				1	4.8
FY 2013 EQUIPMENT																	1	8.3		1	8.3
TO COMPLETE																	1	7.2		1	7.2

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	0	0	1	0	0	2	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	0	0	1	0	0	2	6

Remarks: Administrative leadtime increased from 1 month to 3 months starting FY07 due to change in procurement contract method from SS/FP to C/FP.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP SUBHEAD NO. H1HH BLI: 0950							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	14.6	A		26.0	10.0	10.0	9.9	15.6	15.8	16.2	0.0	118.1
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFFAC) Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) is a dedicated shore support facility providing a full range of industrial support. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.												
HM&E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS (HH009)-												
This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipments with new equipments to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. It provides for installation of Noise Quieting Equipment and system/hull modification to reduce noise transmission to meet Submarine Silencing goals. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific time frames. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations.												
TRIDENT ENGINEERED AVAILABILITY (EA) (HH012)												
TRIDENT EA material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP SUBHEAD NO. H1HH BLI: 0950	
SSGN MODIFICATIONS (HH0GN) Provides for procurement of SSGN unique system components that will be installed during planned modernization periods. In addition, this will provide funding to perform integrated testing of these unique systems to ensure satisfactory operation with other HM&E and Combat Systems.		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP SUBHEAD NO. H1HH						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
HH009	<u>EQUIPMENT HM&E & SWS/SS ALTERATION</u> SCS PY SHIPALT DEV	A	0	0	0.0	6,777	0	0.0	1,824	0	0.0	2,728
HH012	<u>EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY</u> HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	1,204	1	1,299.9	1,300	1	932.0	932	1	1,133.0	1,133
	SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	A	2,156	1	1,689.7	1,690	1	1,605.0	1,605	1	1,983.0	1,983
	CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	1,712	1	1,894.4	1,894	1	1,321.0	1,321	1	1,613.0	1,613
HH0GN	<u>SSGN MODIFICATIONS</u> SSGN DIVER EMER 02 RECOMPRESSION	A	0	0	0.0	1,120	0	0.0	440	0	0.0	0
	SSGN SELF CONTAINED BREATHING APPARATUS	A	633	0	0.0	423	0	0.0	166	0	0.0	0
	SSGN TACTICAL AUR BALLAST	A	650	1	492.0	492	1	1,127.0	1,127	1	1,196.0	1,196
	SSGN BMC-SOF C&C 727/729	A	0	0	0.0	2,592	0	0.0	0	0	0.0	0
	SSGN MAC RETENTION SEGMENTS	A	0	0	0.0	2,727	0	0.0	0	0	0.0	0
	SSGN ESCAPE TRUNK UPPER HATCH BALL SCREW OPERATOR	A	0	0	0.0	0	2	650.0	1,300	2	650.0	1,300
	SSGN CCS INTEGRATION AND TESTING	A	3,052	0	0.0	2,725	0	0.0	88	0	0.0	0
	ATTACK WEAPONS SYSTEM	A	1,470	0	0.0	0	0	0.0	0	0	0.0	0
	AUR TEST SUPPORT	A	0	0	0.0	0	0	0.0	149	0	0.0	0
	SASSD	A	0	0	0.0	0	0	0.0	83	0	0.0	0
	SSGN MODERNIZATION	A	0	0	0.0	0	0	0.0	958	0	0.0	0
HHCA1	<u>CONGRESSIONAL ADD</u> AN/UYQ-70 COMMON ELECTRONICS REPL	A	3,749	1	4,300.0	4,300	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		14,626			26,040			9,993			9,953
	TOTAL		14,626			26,040			9,993			9,953

HH0GN - Quantities shown as zero consist of various items being funded as opposed to a complete end item procurement quantity. The quantities are shown as zeros due to template limitations which only allow input of numeric data.

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 0950				SUBHEAD H1HH	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1,299.9	NAVSEA	N/A	WR	NSWC CD, PHILADELPHIA PA	APR-07	AUG-07	YES	
SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	1	1,689.7	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-07	AUG-07	YES	
CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1,894.4	NAVSEA	N/A	WR	NUWC NEWPORT, RI	APR-07	AUG-07	YES	
HH0GN SSGN MODIFICATIONS										
SSGN TACTICAL AUR BALLAST	1	492.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-07	AUG-07	YES	
HHCA1 CONGRESSIONAL ADD										
AN/UYQ-70 COMMON ELECTRONICS REPL	1	4,300.0	NAVSEA	N/A	OTHER*	LOCKHEED MARTIN, EAGAN MN	JUN-07	AUG-07	YES	
FY 2008										
HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	932.0	NAVSEA	N/A	WR	NSWC CD, PHILADELPHIA PA	APR-08	AUG-08	YES	
SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	1	1,605.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-08	AUG-08	YES	
CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1,321.0	NAVSEA	N/A	WR	NUWC NEWPORT, RI	APR-08	AUG-08	YES	
HH0GN SSGN MODIFICATIONS										
SSGN TACTICAL AUR BALLAST	1	1,127.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-08	AUG-08	YES	
SSGN ESCAPE TRUNK UPPER HATCH BALL SCREW OPERATOR	2	650.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-08	AUG-08	YES	
FY 2009										
HH012 EQUIPMENT HM&E TRIDENT ENGINEERING AVAILABILITY HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1,133.0	NAVSEA	N/A	WR	NSWC CD, PHILADELPHIA PA	APR-09	AUG-09	YES	
SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	1	1,983.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-09	AUG-09	YES	
CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1,613.0	NAVSEA	N/A	WR	NUWC NEWPORT, RI	APR-09	AUG-09	YES	
HH0GN SSGN MODIFICATIONS										
SSGN TACTICAL AUR BALLAST	1	1,196.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-09	AUG-09	YES	
SSGN ESCAPE TRUNK UPPER HATCH BALL SCREW OPERATOR	2	650.0	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-09	AUG-09	YES	

Remarks: *CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT SUBHEAD NO. 81HJ BLI: 0955							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	99.7	A		4.7	6.1	5.7	2.3	2.3	2.4	2.4	0.0	125.6
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Advanced Undersea Systems Program (AUS) formerly Deep Submergence Systems Program (DSSP) is responsible for the procurement, life cycle support, and improvement and modernization of assigned platforms and programs. The AUS program provides for the procurement of equipment to support the establishment and maintenance of fleet capability for a number of programs which perform submarine research and rescue, inspection, object location and retrieval from the ocean environment, and research and scientific exploration missions. AUS procurements replace obsolete, non-supportable equipment and subsystems through phased improvement and modernization projects. These projects may include special ship alterations, field change kits, and design corrections.</p> <p>SOURCES:</p> <p>The sources for these acquisitions are limited. There are few private companies actively engaged in deep ocean engineering and even fewer with the specialized experience, knowledge, and facilities to meet the exacting requirements of the DSSP programs. Accordingly, sole source contracts are typically required with LESC, CSDL, and LMTDS to continue their support of the various DSSP programs. Where possible, contracting via open competition is utilized.</p> <p>REFERENCES:</p> <p>Acquisition Plans 584-87 Revision 7 approved August 2000. Acquisition plan for Submarine Escape and Rescue is reviewed twice annually by Submarine Escape and Rescue Review Group (SERRG). AUS systems include:</p>												
RESCUE SUPPORT EQUIPMENT (HJ030)												
UNMANNED VEHICLE SYSTEMS												
<p>The Tethered Unmanned Work Vehicle System (TUWVS) and Klein 3000 Side Looking Sonar provides operational forces with an effective means of conducting ocean bottom searches, support submarine rescue, inspections, object recovery, and work operations to a depth of 5,000 feet. This asset is also the rescue asset for the Deep Submergence Rescue Vehicle.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT SUBHEAD NO. 81HJ BLI: 0955	
<p>ATMOSPHERIC DIVING SYSTEM/SUBMARINE RESCUE DIVING and RECOMPRESSION SYSTEM</p> <p>The Atmospheric Diving System (ADS) is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system will also provide world-wide capability in support of the Submarine Rescue Chamber (SRC) mission. ADS will be used to clear disabled submarines seating surfaces, attach the SRC downhaul cable and attach salvage fittings. SRDRS is under development with NAVSEA PMS 394 and will start certification in FY07. It will become a Deep Submergence Systems Rescue or The Advanced Undersea Systems Program (AUS) asset upon delivery.</p> <p>SURVIVABILITY</p> <p>This effort will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and add state of the art atmospheric monitoring equipment aboard each submarine. This effort will expend \$9M over the next three fiscal years to outfit the Submarine Fleet as directed by the Submarine Escape and Rescue Review Group (SERRG).</p> <p>SUBMARINE NR-1 (HJ020)</p> <p>The NR-1 is a unique, one-of-a-kind nuclear-powered research and ocean engineering submarine designed for extended search, object recovery, device implantment and submerged repair, and oceanographic research missions. Its research capabilities include ocean topography and geology, and it is capable of on-site data collection on the thermal, optical, biological, and acoustic environments of the deep ocean. The NR-1 is equipped with several special systems which provide the capability to perform a number of military and scientific missions, and it has been successful in recovering items of high military value from the ocean floor. (For example, the NR-1 was an important element of the space shuttle "Challenger" recovery operations.) NR-1 is scheduled to be decommissioned in FY2008.</p> <p>SUBMARINE ESCAPE & IMMERSION EQUIPMENT (SEIE) (HJ100)</p> <p>The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the current Stienke Hood escape appliance onboard USN submarines, which has reached obsolescence and has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.</p> <p>EQUIPMENT INSTALLATION (HJINS/HJ927)</p> <p>These funds are for the installation of The Advanced Undersea Systems Program (AUS) equipment, as well as the SEIE equipment. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT SUBHEAD NO. 81HJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
HJ020	<u>NR-1</u>											
	ELECTRONIC UPGRADES	A	70	0	0.0	0	0	0.0	0	0	0.0	0
	MISC HM&E UPGRADES	A	3,009	0	0.0	309	0	0.0	0	0	0.0	0
	SEIE UPGRADES FOR NR-1	A	449	0	0.0	0	0	0.0	0	0	0.0	0
HJ030	<u>RESCUE SUPPORT EQUIPMENT</u>											
	VEHICLE UPGRADES	A	55	0	0.0	0	0	0.0	0	0	0.0	0
	ADS LARS 1	A	508	0	0.0	0	0	0.0	0	0	0.0	0
	SRDRS SYSTEM UPGRADE SPARES	A	2,463	0	0.0	990	0	0.0	1,350	0	0.0	1,239
	SRDRS SPARES AND TOOLS	A	4,335	0	0.0	0	0	0.0	0	0	0.0	0
	ADS SUIT 1 UPGRADE/CERT	A	600	0	0.0	0	0	0.0	0	0	0.0	0
	LARS DECK SKID	A	491	0	0.0	0	0	0.0	0	0	0.0	0
	ADS UPGRADES	A	11,807	0	0.0	1,131	0	0.0	400	0	0.0	300
	UMV UPGRADES	A	117	0	0.0	0	0	0.0	0	0	0.0	0
	SRDRS MOORING SYSTEM UPGRADE	A	1,006	0	0.0	0	0	0.0	0	0	0.0	0
	UPPER HATCH LINKAGE UPGRADES	A	0	0	0.0	0	0	0.0	2,077	0	0.0	1,800
HJ100	<u>SUBMARINE ESCAPE & IMMERSION EQUIPMENT</u>											
	LA CLASS SEIE SUIT SETS	A	36,238	0	0.0	0	0	0.0	0	0	0.0	0
	LA CLASS SEIE EQUIPMENT UPGRADE	A	343	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		61,491			2,430			3,827			3,339
	<u>INSTALLATION</u>											
HJ91N	INSTALL OF EQUIPMENT (FMP) HJ927	A	36,158	2	1,138.0	2,276	2	1,140.5	2,281	2	1,197.0	2,394

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT SUBHEAD NO. 81HJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HJINS	INSTALL OF EQUIPMENT	A	2,093	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL INSTALLATION		38,251			2,276			2,281			2,394
	TOTAL		99,742			4,706			6,108			5,733

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED HJ100 SUBMARINE ESCAPE & IMMERSION EQUIPMENT LA CLASS SEIE SUIT SETS	TYPE MODIFICATION: FEB-06	MODIFICATION TITLE: DSSP EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the current Stienke Hood escape appliance onboard USN submarines, which has reached obsolescence and has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
	369	36.2																	369	36.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
	62	26.0	2	2.3	2	2.3	2	2.4											68	33.0
<u>TOTAL PROCUREMENT</u>																				
		62.2		2.3		2.3		2.4												69.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SUBMARINE ESCAPE & IMMERSION EQUIPMENT LA CLASS SEIE SUIT SETS	MODIFICATION TITLE: DSSP EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: VARIOUS

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

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

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	62	26.0	2	2.3	2	2.3	2	2.4											68	33.0
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	62	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	62	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: The equipment and installation on this page is only for SEIE suits. The higher equipment quantity of 369 on page 5 includes prior generation escape equipment (ex. Stienke Hoods) and additional equipment required for SEIE suits installation (ex. Valves, kits, hatch modifications, training suits, life rafts and crash bags). Installation dates are based upon ship availability.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION SUBHEAD NO. 11CC BLI: 0960							
Program Element for Code B Items					Other Related Program Elements 0604307N, 0604567N, 0204221N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	1	2	2	2	3	3	9	22
COST (In Millions)	167.6			231.2	216.0	232.4	389.8	410.3	459.0	468.9	897.5	3,472.7
SPARES COST (In Millions)	4.4	0		6.1	4.7	4.7	7.9	7.8	8.8	1.7	0.0	46.1
PROGRAM DESCRIPTION/JUSTIFICATION: Modernized CG47 Class ships will operate independently or as units of Carrier Battle Groups and Surface Action Groups, in support of the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) and joint mission scenarios as well as open ocean conflict, providing and augmenting power projection and forward presence. These ships will conduct Air Dominance, Land Attack, and Force Protection missions. The quantities line represents the total CG Modernization (CGM) availabilities started in each fiscal year. CC001 - SPQ-9B UPGRADE Procures SPQ-9B for all CG Modernization ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and Integrated Logistics Support (ILS). CC002 - SARTIS Procures Shipboard Advanced Radar Target Identification System (SARTIS) including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. CC003 - CEC Procures Cooperative Engagement Capability (CEC) for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. CC004 - AN/SQQ-89 Procures AN/SQQ-89 for Baseline 3 and 4 ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. CC005 - SGS / CDLMS Procures Ship Gridlock System (SGS) and the Common Data Link Management System (CDLMS) for Baseline 2 ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. CC007 - AWS UPGRADE												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION SUBHEAD NO. 11CC BLI: 0960	
<p>Procures AEGIS Weapons System (AWS) upgrade for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.</p> <p>CC008 - VLS UPGRADE Procures Vertical Launch System (VLS) upgrade for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.</p> <p>CC009 - CIWS-1B Procures Close In Weapon System (CIWS-1B) for outyear availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.</p> <p>CC010 - MK34 UPGRADE Procures MK34 Gun Weapon System (GWS) Upgrade for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.</p> <p>CC011 - ISC UPGRADE Procures Smartship (Integrated Ship Controls (ISC)) for all ships requiring upgrade including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.</p> <p>CC012 - VIRGINIA SITES Procures Commercial Off The Shelf (COTS) Refresh (CR-2) equipment including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS for various Virginia Sites test facilities. Virginia Sites perform a variety of functions including life-cycle support of the AWS and AEGIS combat training for officer and enlisted watchstanders.</p> <p>CC013 - INSTALLATION / DSA / AIT Provides Planning Yard Design Services Allocation (DSA) (design, advance planning, kitted material), MSR installations and AIT installation support.</p> <p>CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS Conjunctive Combat System Alterations includes design integration, COTS refresh, procurement and backfit installation.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System CG47 CLASS CRUISER MODERNIZATION						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION SUBHEAD NO. 11CC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CC001	<u>SPQ-9B UPGRADE</u>											
	SPQ-9B EQUIPMENT		6,315	2	6,200.5	12,401	2	5,944.5	11,889	2	7,794.0	15,588
	SPQ-9B NON-RECURRING ENGINEERING		215	0	0.0	0	0	0.0	0	0	0.0	0
CC002	SARTIS		313	1	155.0	155	2	110.0	220	2	142.0	284
CC003	CEC		4,427	2	4,524.5	9,049	2	4,692.4	9,385	2	4,841.0	9,682
CC004	<u>AN/SQQ-89</u>											
	AN/SQQ-89 UPGRADE		0	0	0.0	0	0	0.0	1,200	0	0.0	0
	AN/SQQ-89 UPGRADE (NON-RECURRING)		10,274	0	0.0	1,633	0	0.0	8,350	0	0.0	4,025
CC005	<u>SGS / CDLMS</u>											
	SGS / CDLMS		916	1	895.0	895	2	742.5	1,485	2	778.5	1,557
CC007	<u>AWS UPGRADE</u>											
	AWS EQUIPMENT		32,247	2	27,278.5	54,557	2	27,818.3	55,637	2	30,977.0	61,954
	AWS NON-RECURRING ENGINEERING		15,411	0	0.0	2,817	0	0.0	1,622	0	0.0	3,854
CC008	VLS UPGRADE		12,571	2	13,022.0	26,044	2	13,339.0	26,678	2	14,738.5	29,477
CC010	<u>MK34 UPGRADE</u>											
	MK34 EQUIPMENT		6,870	2	7,260.5	14,521	2	7,130.0	14,260	2	7,299.0	14,598
	MK34 NON-RECURRING ENGINEERING		12,181	0	0.0	1,695	0	0.0	1,398	0	0.0	0
CC011	ISC UPGRADE		8,728	2	8,458.5	16,917	0	0.0	139	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System CG47 CLASS CRUISER MODERNIZATION						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION SUBHEAD NO. 11CC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC012	<u>VIRGINIA SITES</u> VIRGINIA SITES		20,649	0	0.0	19,051	0	0.0	950	0	0.0	700
CC013	<u>INSTALLATION / DSA / AIT</u> INSTALLATION / DSA / AIT		13,009	0	0.0	21,950	0	0.0	58,643	0	0.0	78,148
CC014	<u>CONJUNCTIVE COMBAT SYSTEM ALTERATIONS</u> CONJUNCTIVE COMBAT SYSTEM ALTERATIONS		23,474	0	0.0	49,482	0	0.0	24,176	0	0.0	12,503
	TOTAL EQUIPMENT		167,600			231,167			216,031			232,370
	TOTAL		167,600			231,167			216,031			232,370

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION BLIN: 0960				SUBHEAD 11CC		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
CC001 SPQ-9B UPGRADE SPQ-9B EQUIPMENT	2	6,200.5	NAVSEA	NOV-06	FP	NORTHROP GRUMMAN, NY	MAR-07	DEC-08	YES		
CC002 SARTIS	1	155.0	NAVSEA	NOV-06		NAWC, PATUXENT, MD	DEC-06	FEB-08	YES		
CC003 CEC	2	4,524.5	NAVSEA	NOV-06	FP	RAYTHEON, PETERSBURG, FL	FEB-07	DEC-08	YES		
CC005 SGS / CDLMS SGS / CDLMS	1	895.0	NAVSEA	NOV-06	FP	GD / LM, MN	MAR-07	DEC-08	YES		
CC007 AWS UPGRADE AWS EQUIPMENT	2	27,278.5	NAVSEA	NOV-06	FP	LOCKHEED MARTIN, MN/NJ	JAN-07	DEC-08	YES		
CC008 VLS UPGRADE	2	13,022.0	NAVSEA	NOV-06	FP	LOCKHEED MARTIN, MD	JUL-07	DEC-08	YES		
CC010 MK34 UPGRADE MK34 EQUIPMENT	2	7,260.5	NAVSEA	NOV-06	FP	VARIOUS	MAR-07	DEC-08	YES		
CC011 ISC UPGRADE	2	8,458.5	NAVSEA	NOV-06	FP/CPAF	HENSCHTEL, NEWBURYPORT, MA	MAR-07	OCT-07	YES		
FY 2008											
CC001 SPQ-9B UPGRADE SPQ-9B EQUIPMENT	2	5,944.5	NAVSEA	MAR-08	FP	NORTHROP GRUMMAN, NY	MAR-08	JAN-10	YES		
CC002 SARTIS	2	110.0	NAVSEA	NOV-07		NAWC, PATUXENT, MD	MAR-08	FEB-09	YES		
CC003 CEC	2	4,692.4	NAVSEA	MAR-08	FP	RAYTHEON, PETERSBURG, FL	MAR-08	JAN-10	YES		
CC005 SGS / CDLMS SGS / CDLMS	2	742.5	NAVSEA	NOV-07	FP	GD / LM, MN	MAR-08	DEC-09	YES		
CC007 AWS UPGRADE											

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION BLIN: 0960				SUBHEAD 11CC	
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
AWS EQUIPMENT CC008	2	27,818.3	NAVSEA	NOV-07	FP	LOCKHEED MARTIN, MN/NJ	MAR-08	DEC-09	YES	
VLS UPGRADE CC010 MK34 UPGRADE	2	13,339.0	NAVSEA	MAR-08	FP	LOCKHEED MARTIN, MD	MAR-08	JAN-10	YES	
MK34 EQUIPMENT	2	7,130.0	NAVSEA	MAR-08	FP	VARIOUS	MAR-08	JAN-10	YES	
FY 2009										
CC001 SPQ-9B UPGRADE										
SPQ-9B EQUIPMENT	2	7,794.0	NAVSEA	NOV-08	FP	NORTHROP GRUMMAN, NY	DEC-08	DEC-10	YES	
CC002										
SARTIS	2	142.0	NAVSEA	NOV-08		NAWC, PATUXENT, MD	DEC-08	FEB-10	YES	
CC003										
CEC	2	4,841.0	NAVSEA	NOV-08	FP	RAYTHEON, PETERSBURG, FL	DEC-08	DEC-10	YES	
CC005 SGS / CDLMS										
SGS / CDLMS	2	778.5	NAVSEA	SEP-08	FP	GD / LM, MN/NJ	OCT-08	OCT-10	YES	
CC007 AWS UPGRADE										
AWS EQUIPMENT	2	30,977.0	NAVSEA	NOV-08	FP	LOCKHEED MARTIN, MN/NJ	DEC-08	DEC-10	YES	
CC008										
VLS UPGRADE	2	14,738.5	NAVSEA	NOV-08	FP	LOCKHEED MARTIN, MD	DEC-08	DEC-10	YES	
CC010 MK34 UPGRADE										
MK34 EQUIPMENT	2	7,299.0	NAVSEA	NOV-08	FP	VARIOUS	DEC-08	DEC-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC001 SPQ-9B UPGRADE SPQ-9B EQUIPMENT	TYPE MODIFICATION:	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	1	6.3	2	12.4	2	11.9	2	15.6	3	23.3	3	24.3	3	24.6	3	25.0	3	32.2	22	175.6	
EQUIPMENT NONRECURRING		0.2																		0.2	
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST				0.3	1	3.3	2	6.5	2	7.0	2	7.2	3	10.6	3	10.2	9	30.6	22	75.7	
<u>TOTAL PROCUREMENT</u>		6.5		12.7		15.2		22.1		30.3		31.5		35.2		35.2		62.8		251.5	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SPQ-9B UPGRADE SPQ-9B EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 18-24 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS				0.2	1	2.3														1
FY 2007 EQUIPMENT				0.1		0.7	2	5.5												2	6.3
FY 2008 EQUIPMENT						0.3		0.7	2	5.5										2	6.5
FY 2009 EQUIPMENT								0.3		1.1	2	5.6								2	7.0
FY 2010 EQUIPMENT										0.4		1.2	3	9.0						3	10.6
FY 2011 EQUIPMENT												0.4		1.2	3	9.0				3	10.6
FY 2012 EQUIPMENT													0.4		1.1	3	9.2			3	10.7
FY 2013 EQUIPMENT															0.1	3	10.6			3	10.7
TO COMPLETE																3	10.8			3	10.8

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	1	1	0	3	0	0	0	2	0	1	9	22
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	1	0	1	0	0	1	1	2	1	0	0	12	22	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC003 CEC	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:
Provides Single Integrated Air Picture/Cooperative Engagement Capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	4.4	2	9.0	2	9.4	2	9.7	3	14.7	3	15.1	3	15.5	3	15.8	3	17.4	22	111.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.2		1.7	1	1.9	2	3.7	2	4.0	2	4.2	3	5.9	3	5.8	9	18.2	22	45.6
<u>TOTAL PROCUREMENT</u>		4.6		10.7		11.3		13.4		18.7		19.3		21.4		21.6		35.6		156.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CEC	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 18-24 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS		0.2		1.3	1	1.2														1
FY 2007 EQUIPMENT				0.4		0.6	2	2.8												2	3.8
FY 2008 EQUIPMENT						0.1		0.7	2	2.8										2	3.6
FY 2009 EQUIPMENT								0.2		1.0	2	2.9								2	4.1
FY 2010 EQUIPMENT										0.2		1.1	3	4.6						3	5.9
FY 2011 EQUIPMENT												0.2		1.1	3	4.7				3	6.0
FY 2012 EQUIPMENT														0.2		1.0	3	5.2		3	6.4
FY 2013 EQUIPMENT																0.1	3	6.4		3	6.5
TO COMPLETE																	3	6.6		3	6.6

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	1	1	0	3	0	0	0	2	0	1	9	22
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	1	0	1	0	0	1	1	2	1	0	0	12	22	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC004 AN/SQQ-89 UPGRADE	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:
The SQQ-89 provides improved detection of undersea warfare threats and improved anti-submarine warfare performance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1.2				3	53.0	3	50.1	3	52.2	3	48.2	3	51.4	15	256.1
EQUIPMENT NONRECURRING		10.3		1.6	8.4		4.0		0.1	0.1										24.5
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									0.7	3.2	3	20.0	3	19.5	9	57.1	15	100.5		
<u>TOTAL PROCUREMENT</u>		10.3		1.6	9.6		4.0		53.8	53.4		72.2		67.7		108.5				381.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SQQ-89 UPGRADE	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 24 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT									0.7		2.5	3	16.8							3	20.0
FY 2011 EQUIPMENT											0.7		2.6	3	16.9					3	20.2
FY 2012 EQUIPMENT												0.6		2.3	3	17.1				3	20.0
FY 2013 EQUIPMENT														0.3	3	19.8				3	20.1
TO COMPLETE															3	20.2				3	20.2

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	2	0	1	9	15	
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	2	1	0	0	12	15	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC007 AWS UPGRADE AWS EQUIPMENT	TYPE MODIFICATION: SHIP ALTERATION	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	32.2	2	54.6	2	55.6	2	62.0	3	97.4	3	92.2	3	91.5	3	92.2	3	136.9	22	714.7
EQUIPMENT NONRECURRING		15.4		2.8		1.6		3.9		4.5		2.5		2.4		2.6		2.2		37.9
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.8		3.7	1	18.3	2	33.0	2	36.9	2	38.9	3	53.4	3	51.1	9	143.3	22	379.4
<u>TOTAL PROCUREMENT</u>		48.4		61.1		75.5		98.9		138.8		133.6		147.3		145.9		282.4		1,132.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AWS UPGRADE AWS EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	SHIPYARD
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ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	18-24 Months
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CONTRACT DATES:		FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2007:	DEC-08	FY 2008:	DEC-09	FY 2009:	DEC-10
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS		0.8		2.8	1	9.6														1	13.2	
FY 2007 EQUIPMENT				0.9		7.1	2	22.9												2	30.9	
FY 2008 EQUIPMENT						1.6		7.6	2	23.2										2	32.4	
FY 2009 EQUIPMENT								2.5		11.0	2	23.7	1	13.9						3	51.1	
FY 2010 EQUIPMENT										2.7		12.4	2	24.2						2	39.3	
FY 2011 EQUIPMENT												2.8		12.7	3	38.3				3	53.8	
FY 2012 EQUIPMENT														2.6		11.7	3	38.5	3	52.8	3	52.8
FY 2013 EQUIPMENT																1.1	3	51.8	3	52.9	3	52.9
TO COMPLETE																	3	53.0	3	53.0	3	53.0

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	1	1	0	3	0	0	0	2	0	1	9	22
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	1	0	1	0	0	1	1	2	1	0	0	12	22	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC008 VLS UPGRADE	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:
The Vertical Launch System provides improved capability to launch missiles including Evolved Sea Sparrow Missile.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	12.6	2	26.0	2	26.7	2	29.5	3	40.5	3	42.4	3	43.7	3	45.0	3	57.6	22	324.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.1		2.1	1	2.7	2	5.2	2	5.7	2	5.4	3	8.5	3	8.1	9	24.0	22	61.8
<u>TOTAL PROCUREMENT</u>		12.7		28.1		29.4		34.7		46.2		47.8		52.2		53.1		81.6		385.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VLS UPGRADE	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 18-24 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS		0.1		1.9	1	1.7														1
FY 2007 EQUIPMENT				0.2		0.8	2	4.0												2	5.0
FY 2008 EQUIPMENT						0.2		0.9	2	4.1										2	5.2
FY 2009 EQUIPMENT								0.3		1.3	2	4.0								2	5.6
FY 2010 EQUIPMENT										0.3		1.1	3	6.7						3	8.1
FY 2011 EQUIPMENT												0.3		1.5	3	6.7				3	8.5
FY 2012 EQUIPMENT														0.3		1.3	3	6.9		3	8.5
FY 2013 EQUIPMENT																0.1	3	8.5		3	8.6
TO COMPLETE																	3	8.6		3	8.6

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	1	1	0	3	0	0	0	2	0	1	9	22
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	1	0	1	0	0	1	1	2	1	0	0	12	22	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC010 MK34 UPGRADE MK34 EQUIPMENT	TYPE MODIFICATION:	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	6.9	2	14.5	2	14.3	2	14.6	3	22.5	3	23.6	3	24.8	3	25.2	3	28.7	22	175.0
EQUIPMENT NONRECURRING		12.2		1.7		1.4														15.3
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.2		0.8	1	4.7	2	9.1	2	10.0	2	10.5	3	14.9	3	14.4	9	42.3	22	106.9
<u>TOTAL PROCUREMENT</u>		19.3		17.0		20.4		23.7		32.5		34.1		39.7		39.6		71.0		297.2

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK34 UPGRADE MK34 EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18-24 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS		0.2		0.5	1	2.9														1	3.6
FY 2007 EQUIPMENT				0.3		1.5	2	7.0												2	8.8
FY 2008 EQUIPMENT						0.3		1.6	2	7.1										2	9.0
FY 2009 EQUIPMENT								0.5		2.4	2	7.3								2	10.2
FY 2010 EQUIPMENT										0.5		2.7	3	11.7						3	14.9
FY 2011 EQUIPMENT												0.5		2.7	3	11.7				3	14.9
FY 2012 EQUIPMENT													0.5		2.5	3	12.0			3	15.0
FY 2013 EQUIPMENT															0.2	3	15.0			3	15.2
TO COMPLETE																3	15.3			3	15.3

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	1	1	0	3	0	0	0	2	0	1	9	22
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	1	0	1	0	0	1	1	2	1	0	0	12	22	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CC011 ISC UPGRADE	TYPE MODIFICATION:	MODIFICATION TITLE: CG MODERNIZATION
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	8.7	2	16.9		0.1				0.3	1	10.2	2	19.9		0.7	3	32.5	9	89.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		1.6	1	9.3	2	16.0				0.3		2.4	1	15.0	2	20.9	3	32.5	9	98.0
<u>TOTAL PROCUREMENT</u>		10.3		26.2		16.1				0.6		12.6		34.9		21.6		65.0		187.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ISC UPGRADE	MODIFICATION TITLE: CG MODERNIZATION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 9-12 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS		0.8	1	7.3																1
FY 2007 EQUIPMENT		0.8		2.0	2	16.0														2	18.8
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT									0.3		1.9	1	11.5							1	13.7
FY 2011 EQUIPMENT											0.5		3.5	2	20.3					2	24.3
FY 2012 EQUIPMENT																0.6					0.6
FY 2013 EQUIPMENT																	3	32.5		3	32.5
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	0	0	3	9
Out	0	0	0	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	5	9	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE LCAC SUBHEAD NO. 11LC BLI: 0970							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	18			0	0	0	0	0	0	0	0	18
COST (In Millions)	55.2			0.4	0.1	0.2	0.0	0.0	0.0	0.0	0.0	55.9
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
PROGRAM DESCRIPTION/JUSTIFICATION: The LCAC (Landing Craft Air Cushion) mission is to transport weapons systems, equipment, cargo and personnel of the assault elements of the Marine Air/Ground Task Force from ship-to-shore and across the beach. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft-mounted, reversible, variable pitch propellers. It is capable of speeds in excess of 40 knots. The LCAC is programmed for an SCN Service Life Extension Program (SLEP), which refurbishes the buoyancy box and upgrades key electronic components. An equipment procurement program is being conducted in OPN to replace selected SLEP electronic components and equipment which the fleet urgently needs. This program is for those craft not scheduled for the SLEP program in the near future. The new equipment will replace obsolete and unsupported technology, reduce craft equipment life cycle costs, improve supportability and contribute toward extending the life of the craft.												
LC001 - LCAC SYSTEM UPGRADES												
- This line includes procurement and installation of components of the LCAC SLEP program required prior to craft going through SLEP. This program consists of replacing selected electronic equipments with ARC 210 and ARC 220 radios, a P80 radar unit. Equipment removal and installation will take place at the two Assault Craft Units (ACUs), each of which are currently responsible for half of the craft inventory. This work will be performed on craft not scheduled to go through SLEP in the near future.												
LC002 - ENGINES												
- ETF 40B engines. The ETF 40Bs are enhanced versions of the current TF40B engines and are being provided with the rest of the SLEP craft. Engine procurements in FY04 and beyond are for Pack Up Kits (PUKs) that accompany fleet deployment of LCACs aboard amphibious ships. Additional ETF 40B engines will be needed for this purpose since they are being newly introduced as part of SLEP.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System LCAC EQUIPMENT						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE LCAC SUBHEAD NO. 11LC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LC001	<u>LCAC SYSTEMS UPGRADE</u>											
	MATERIAL	A	23,734	0	0.0	0	0	0.0	0	0	0.0	0
	INSTALLATION	A	12,672	0	0.0	0	0	0.0	0	0	0.0	0
	GOVT ENG & PROG SUPT	A	2,733	0	0.0	435	0	0.0	65	0	0.0	174
	DETAIL DESIGN & TESTING	A	1,462	0	0.0	0	0	0.0	0	0	0.0	0
LC002	<u>ENGINES</u>											
	ETF 40-B ENGINES	A	10,462	0	0.0	0	0	0.0	0	0	0.0	0
LC003	MK16 MOD 8 GUN MOUNTS AND LIGHTWEIGHT ARMOR	A	4,128	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		55,191			435			65			174
TOTAL			55,191			435			65			174

CLASSIFICATION:			UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS			Weapon System LCAC EQUIPMENT										DATE February 2008						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1			ID Code		P-1 LINE ITEM NOMENCLATURE LCAC SUBHEAD NO. 11LC														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			FY 2010			FY 2011			FY 2012			FY 2013			To Complete		Total		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost	
	<u>EQUIPMENT</u>																		
LC001	<u>LCAC SYSTEMS UPGRADE</u>																		
	MATERIAL	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	8	23,734	
	INSTALLATION	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	12,672	
	GOVT ENG & PROG SUPT	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1	0	0	0	3,408	
	DETAIL DESIGN & TESTING	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	1,462	
LC002	<u>ENGINES</u>																		
	ETF 40-B ENGINES	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	4	10,462	
LC003	MK16 MOD 8 GUN MOUNTS AND LIGHTWEIGHT ARMOR	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	4,128	
	TOTAL EQUIPMENT			0		0		0		0		1		0		0		55,866	
	TOTAL			0		0		0		0		1		0		0		55,866	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LC001 LCAC SYSTEMS UPGRADE MATERIAL	TYPE MODIFICATION:	MODIFICATION TITLE: LCAC
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																			
<i>RDT&E</i>																				
<i>PROCUREMENT</i>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	23.7																	8	23.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
GOVT. & PROGRAM SUPPORT		2.7		0.4		0.1		0.2												3.4
DETAIL DESIGN & TESTING		1.5																		1.5
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	18	12.6																	18	12.6
<i>TOTAL PROCUREMENT</i>		40.5		0.4		0.1		0.2												41.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LCAC SYSTEMS UPGRADE MATERIAL	MODIFICATION TITLE: LCAC
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	18	12.7																	18	12.7
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	18	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	18
Out	12	2	2	2	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	18

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT SUBHEAD NO. 71UQ BLI: 0975						
Program Element for Code B Items 0603654N						Other Related Program Elements 0204424N						
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	12.2	A		13.9	10.1	12.0	19.5	15.7	15.6	15.3	CONT	114.3
SPARES COST (In Millions)	1.4	0		1.3	8.0	7.0	7.4	6.0	6.6	7.9	CONT	45.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
Underwater Ordnance Disposal (EOD) Equipment: This program supports Explosive Ordnance Disposal (EOD) Groups, Units and Detachments worldwide. This EOD diving program supplies EOD forces with the necessary diving and diving-related equipment to fulfill assigned missions.												
UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP):												
Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.												
UQ034-UNDERWATER EOD AND VERY SHALLOW WATER (VSW) SYSTEMS/EQUIPMENT:												
VSW/EOD UUV: These items provide for the Procurement (including procurement of Fleet Retrofit Kits) of VSW/EOD Unmanned Underwater Vehicles in support of MCM Detachment & EOD Detachment Operations. This is an Abbreviated Acquisition Program (AAP).												
UW DIVER INTEGRATED SENSORS: (Incorporates Diver Hull Inspection Navigation) Provides for the Procurement of a toolbox based on Modified-Off-the-Shelf (MOTS) and mature technologies. Specifically, this provides for more capable diver tools in support of EOD, Naval Special Clearance Team (NSCT-1), and Mobile Diving & Salvage Unit (MDSU) search, precise navigation and gathering/transmitting data.												
NEW UNDERWATER BREATHING APPARATUS (NUBA): Provides for improved Underwater Breathing Apparatus.												
DIVER SAFETY & LIFE SUPPORT SYSTEMS: Provides for the Procurement of a toolbox based on MOTS and mature technologies to provide safer tools and life support systems for EOD, NSCT-1 and MDSU operations.												
UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:												
C4I UPGRADES: Provides for the upgrade of existing EOD C4I systems to C4I requirements.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT SUBHEAD NO. 71UQ BLI: 0975	
<p>UQ037-MARINE MAMMAL SYSTEM EQUIPMENT MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MARINE MAMMAL SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for reduced footprint, and improved system effectiveness and suitability to meet EOD, Anti-Terrorism (AT)/Force Protection (FP), and mission areas.</p> <p>UQ830-PRODUCTION ENGINEERING: Provides for production engineering support of outfitting in meeting OPNAV improved diver-based and unmanned systems fleet inventory objectives. This includes writing of contracts, production contract award, first article tests, factory acceptance tests and other production support efforts directly related to delivery of the support hardware. In addition for EOD equipment, review all technical data packages prior to procurement and providing procurement instructions to the procuring activity.</p> <p>UQ850-PRODUCT IMPROVEMENT: Provides for engineering services to improve fielded EOD Diver-based and unmanned systems to improve Human Systems Integration (HSI)/Logistics domains, insert technology refresh and/or decrease costs.</p> <p>UQ860-ACCEPTANCE, TEST, AND EVALUATION: Test, inspect, and accept first articles and on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated and proper functioning of each item must be verified.</p> <p>UQTNG-INITIAL TRAINING: Provides training support packages which include curriculum material and training aids for Underwater EOD/VSW MCM Detachment and Marine Mammal System equipment.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT SUBHEAD NO. 71UQ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
UQ019	MIW-VIP	A	298	0	0.0	304	0	0.0	294	0	0.0	280
UQ034	<u>U/W EOD & VSW SYSTEM/EQUIPMENT</u>											
	VSW/EOD UUV	A	4,069	6	1,275.5	7,653	3	2,145.3	6,436	3	1,181.0	3,543
	UW DIVER INTEGRATION SENSORS	A	0	0	0.0	0	0	0.0	0	15	158.7	2,381
	NEW U/W BREATHING APPARATUS (NUBA)	A	6,306	100	45.8	4,583	0	0.0	0	0	0.0	0
	DIVER SAFETY & LIFE SUPPORT EQUIPMENT	A	0	0	0.0	0	0	0.0	0	40	5.0	200
UQ035	<u>OUTFIT EOD/SW MCM TOOLS & EQUIPMENT</u>											
	C4I UPGRADES	A	268	0	0.0	284	0	0.0	156	0	0.0	183
UQ037	<u>MARINE MAMMAL SYSTEM/EQUIPMENT</u>											
	MMS ALLOWANCE		0	0	0.0	0	0	0.0	252	0	0.0	255
	MMS CIP		0	0	0.0	0	0	0.0	1,760	0	0.0	1,764
UQ830	PRODUCTION ENGINEERING	A	376	0	0.0	707	0	0.0	537	0	0.0	2,097
UQ850	PRODUCT IMPROVEMENT	A	542	0	0.0	196	0	0.0	468	0	0.0	1,063
UQ860	ACCEPTANCE, TEST & EVALUATION	A	278	0	0.0	137	0	0.0	0	0	0.0	0
UQTNG	INITIAL TRAINING	A	70	0	0.0	73	0	0.0	200	0	0.0	225
	TOTAL EQUIPMENT		12,207			13,937			10,103			11,991
	TOTAL		12,207			13,937			10,103			11,991

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT BLIN: 0975				SUBHEAD 71UQ		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
UQ034 U/W EOD & VSW SYSTEM/EQUIPMENT											
VSW/EOD UUV	6	1,275.5	NSWCIHD, IH, MD		FFP	BLUEFIN/HYDROID, BOS, MA	JUL-07	MAY-08	YES	DEC-06	
NEW U/W BREATHING APPARATUS (NUBA)	100	45.8	NSWCIHD, IH, MD		FFP	TBD	FEB-08	MAR-08		DEC-06	
FY 2008											
UQ034 U/W EOD & VSW SYSTEM/EQUIPMENT											
VSW/EOD UUV	3	2,145.3	NSWCIHD, IH, MD		FFP	TBD	MAR-08	MAR-09	YES		
FY 2009											
UQ034 U/W EOD & VSW SYSTEM/EQUIPMENT											
VSW/EOD UUV	3	1,181.0	NSWCIHD, IH, MD		FFP	TBD	MAY-09	MAY-10	YES		
UW DIVER INTEGRATION SENSORS	15	158.7	NAVSEA		FFP	TBD	APR-09	APR-10			
DIVER SAFETY & LIFE SUPPORT EQUIPMENT	40	5.0	NSWCPC, FL		FFP	CARLETON, DAVENPORT, IA	APR-09	APR-10			

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT BLI: 0981							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	147.3			168.0	149.4	136.2	130.6	119.9	127.5	108.1	CONT	1,087.0
SPARES COST (In Millions)	0.0	0		2.7	4.2	2.4	2.6	2.7	3.7	0.8	0.0	19.1
PROGRAM DESCRIPTION/JUSTIFICATION: This budget provides for "S" cognizance (Shipboard, Hull, Mechanical & Electrical (HM&E)) equipment for submarines, surface ships, and aircraft carriers which are not in any specific category. These equipments accomplish Program alterations for installation during CNO and Fleet availabilities, fill Fleet requisitions from causalities and attrition, provide tech refresh upgrades, and replace obsolete equipment. Primary objectives are to maintain or improve readiness, safety, reliability, reduce workload, lower maintenance costs, improve sailor quality of life, and/or sustain ship classes through their notional life or beyond. The budget purchases and installs various equipments including machinery pumps, generators, ships propellers and shafts, air compressors, davits, A/C Plants, steam propulsion items etc. and procures allowance items as required by the Coordinated Shipboard Allowance List (COSAL). Major programs are the FFG7 Class Modernization, LPD 17 Class Upgrades, Landing Craft Air Cushion, MACHALTs and Carrier Smart Ship. LT010 - LANDING CRAFT AIR CUSHION (LCAC) This line will fund material procurement and SHIPALT installation and design for the LCAC Fleet Modernization Program (FMP). Funds in this line are for modifications on the craft to enhance military capabilities directed by CNO or technical characteristics when warranted by reason of safety, reliability and/or cost effectiveness. Advanced technology used in LCAC demands constant and continual modifications to ensure proper mission performance and maintain craft configuration. In addition, funding will also support modification on two Full Mission Trainers (FMT). LT020 - SUPPORTING ARMS COORDINATION CENTER (SACC) AUTOMATION The SACC initiative will automate the communications and data flow for fire and supporting arms for marine forces ashore. This effort will convert the current manual and voice accomplished process. It will also provide interface with the Advanced Field Artillery Tactical Data System (AFATDS) which brings the automated functions of supporting arms into the coherent tactical picture. The procurement items are jam boxes, Automated Distribution Network Systems (ADNS), racks, workstations, and communications devices. LT040 - AEC (ASSESSMENT OF EQUIPMENT CONDITION) This supports the implementation of Condition Based Maintenance (CBM) by providing work package validation for HM&E systems, pre-deployment HM&E systems condition assessment, OJT and repair assistance to ships during TYCOMs TARGET process. These funds are for the outfitting and periodic replacement of the AEC team's Test Measurement and Diagnostic Equipment (TMDE) inventories, provide deckplate diagnostic capability to improve the quality of AEC process and products.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT BLI: 0981	
<p>and to leverage technology to streamline the visit process.</p> <p>LT060 - MACHALTS The Machinery Alteration Program (MACHALT) is a program that permits changes to HM&E equipment and systems where the changes are contained within the boundaries of the individual equipment of systems and have limited system ramifications.</p> <p>LT070 - FFG 7 CLASS MODERNIZATION This program presently consists of 29 ships with the Coherent Radar Transmitter (CORT) baseline having priority. The shipalts presented in the budget are ships service diesel engines (SSDGs), reverse osmosis (RO) distilling plants, and slewing arm davits (SLADs).</p> <p>LT830 - PRODUCTION ENGINEERING The review and approval of any production contract technical documentation, or the separate development of this documentation to include: Technical Manuals, Planned Maintenance System (PMS), Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts List (APL); engineering support for final design reviews.</p> <p>LT110- VARIOUS PROPELLERS AND SHAFTS A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead time, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship's deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction and new ship classes being introduced such as DDG-51, must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availability or Regular Overhaul and in the event of a casualty, propellers can be waterborne installed alongside a tender.</p> <p>The Inventory Objective (I.O.) for propellers and shafts is a numerical quantity referred to as the "Maintenance Stock Objectives" (MSO). The MSO is a numerical quantity established for each propeller and shaft after considering: (1) the average annual demand, (2) repair lead time, (3) safety level or the quantity required to be on hand to support unpredictable fluctuations in demand or delays in the normal refit cycle, (4) transportability considerations, and (5) Type Commanders review and recommendations. For ships entering the Fleet from the shipbuilding programs, the I.O.'s annual demand is based upon experience with similar type propellers and shafts for which supply/demand experience has been gained.</p> <p>LT120 - PROPULSION PLANT INSPECTION TOOLING Funds will be utilized to procure latest technology inspection system tooling, i.e., laser-optic, ultrasonic, fiber-optic and electro-optic inspection systems.</p> <p>LT130 - STEAM PROPULSION ITEMS This provides for several initiatives oriented to upgrading boiler efficiency and safety with downstream maintenance effectiveness. In particular, the items procured include GIS Safety Valves, Compact Water Jet Units, Low Level Conductivity Meters, WMB Recirculating Pump Improvement Items, Hydrostatic Tube Kits, and Chloride Meters. The Steam Propulsion Improvement Program provides for ship movement through the water and in addition provides power to ships combat and habitability systems, whether electrical or steam dependent. At any given time, due to propulsion plant casualties ship propulsion systems may be operating at reduced capability, adversely affecting the ship's mission(s). The Steam Propulsion Improvement program encompasses steam and diesel propulsion surface ships</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT BLI: 0981	
<p>in the fleet, and provides for material upgrades to propulsion systems resulting in increased readiness, safety and reliability. Items can be installed during a Regular Overhaul (ROH), Selected Restricted Availability (SRA), Restricted availability by a shipyard, tender/Intermediate Maintenance Activity or Alteration Installation Team (AIT).</p> <p>LT140 - SMART SHIP This provides for the procurement and installation of proven initiatives into Navy Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Advanced Damage Control System, Integrated Condition Assessment System (ICAS) and JP-5 Automation. Smart Carrier will also demonstrate smart technologies such as On-Board Training Software and Automated Systems Logs, and integrate additional systems alarms into ICAS. The goal of the Smart Ship effort is to implement solutions which demonstrate major workload reductions and reduce operations and maintenance costs while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG47, LSD47 and in aircraft carriers have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.</p> <p>LT150 - ICAS Procure tall technical refresh upgrades of the ICAS hardware and software aboard Surface Combatant hulls. Upgrades will include; ICAS workstation hardware, to include Palm Pilot PDTs, ICAS system software to latest version, CDS groom to include the implementation of developed enhancements. Ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and QA, develop/implement CDS updates, install/test all software and CDSs, provide ship's force training.</p> <p>LT160 - MACHINERY PLANT UPGRADES (ICAN/DDCN) ICAN/DDCN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradeable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.</p> <p>LT240 - LPD 17 HARDWARE/SOFTWARE OBSOLESCENCE, SHORE-BASED SPARES, FORCENET UPGRADE, & CAPABILITY/SAFETY UPGRADES This effort addresses hardware obsolescence/technology refreshment issues, shored-based spares, the DoD-mandated ForceNet Upgrade (IPv6) requirement, and class upgrades focused on increased capabilities, force protection, and safety. Funding is required to upgrade mission critical electronic systems including the Engineering Control Systems (ECS), Ship Control Systems (SCS), Degaussing System, Shipboard Wide-Area Network (SWAN), commercial software products for ECS, SCS, C4ISR and Administrative Communications. Funding is required for three major efforts. First, procurement of Shore-Based Spares in support of the LPD 17 Deployed assets. Shore based spares are critical long lead time items that will be staged shoreside in case of catastrophic failure. Second, funding is also required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Finally, funding is required to procure/install high-priority USMC HF ALE, a system that significantly increases the probability of reliable USMC ship to shore communications between embarked and disembarked USMC operating forces.</p> <p>LT280 - MISCELLANEOUS FORCE PROTECTION EQUIPMENT Funding is to procure equipment to support the force protection initiative for selected ships in the DDG-51 Class.</p> <p>LT306 - AUTOMATED VOLTAGE REGULATOR</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT BLI: 0981	
<p>The Automated Voltage Regulator replaces the obsolete legacy regulator within CVN 68 Class turbine generators. The regulator is a digital, variable frequency mil-spec unit unique to this class of ship.</p> <p>LT308 - LHD MIDLIFE, LHA MIDLIFE/SUSTAINMENT Procurement of Air Conditioning Plant for LHD1; Procurement of Boat (RIB) Davits for LHA and LHD Class Ships</p> <p>LT309 - LSD SUSTAINMENT The LSD Mid-Life Program replaces obsolete/unsupported HM&E systems, and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2036). These include items such as Low Pressure Air Compressors (LPAC), Steering Control Systems (SCS), A/C-plants, Generators, Propulsion Efficiency improvement components, and Reverse Osmosis (RO) Desalinators.</p> <p>LT310 - MACHINERY CONTROL SURVEILLANCE SYSTEM (MCSS) (FY07 CONGRESSIONAL ADD) MCSS consists of a video monitoring system to augment current Machinery Control, Damage Control and Monitoring systems for multiple gas turbine ship classes. These funds will also be used for the purchase and installation of environmentally certified video monitoring hardware for integration in the land-based test facility and aboard approximately five surface combatant ships.</p> <p>LT312 - CARRIER NEW DESIGN PROPELLERS (FY07 CONGRESSIONAL ADD/FY08 CONGRESSIONAL ADD) The New Design Propeller replaces high-maintenance legacy propellers on the NIMITZ (CVN-68) Class aircraft carrier, eliminating the operational impacts of unscheduled propeller replacements.</p> <p>LTCA4- CANNED LUBE PUMP (FY07 CONGRESSIONAL ADD/FY08 CONGRESSIONAL ADD) The Canned Lube Oil Pump (CLOP) will replace the existing MPDE Standby Lube Oil Pumps which are obsolete and maintenance intensive. The existing LOPs are equipped with mechanical shaft seals and motor to pump couplings that have both a high failure rate and are causing additional maintenance costs per ship per year. CLOPs require no seal replacements, no coupling lubrication or complicated alignment and have only three wearing parts.</p> <p>LT315 - ADVANCED CONTROL MONITORING SYSTEM (FY07 CONGRESSIONAL ADD) Funding in support of Advanced Control Monitoring System Program.</p> <p>LT5IN, LT6IN, LT7IN, LT8IN- INSTALLATION OF EQUIPMENT Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).</p> <p>LT313 - AS-39 MODERNIZATION Modifications to correct obsolescence and safety issues on AS39 Class tenders in order to maintain, improve, and extend the service life of a class of two ships. Upgrades include, but are not limited to procurement and replacement of obsolete mission critical Industrial Plant Equipment, procurement and installation of switchboards, and upgrades to the steam propulsion plant.</p> <p>LT316 - PATROL COASTAL MODERNIZATION Funding is to upgrade/modernize Patrol Coastal Class Ships in order to maintain capability to meet current mission requirements. Includes main engine replacement, communications and HM&E upgrades.</p> <p>LT301 - TOTAL SHIP INFORMATION MANAGEMENT SYSTEM (TSIMS) (FY07 CONGRESSIONAL ADD) Funds provide for the upgrade/installation of ICAS with the Total Ship Information Management System (TSIMS) module on two CVN Class ships.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT BLI: 0981	
<p>TSIMS Data sets for equipment monitored by ICAS, and development and improvement of TSIMS software for ICAS integration. Funds also provide for management of program and performance of quality assurance tasks, management of contracting, project management, performance of quality assurance, and update of ships' ICAS Configuration Data Sets with appropriate links to TSIMS.</p> <p>LTCB2 - LSD 49 CLASS 30 TON CRANE (FY07 CONGRESSIONAL ADD) Funds LSD 49 Class 30 Ton Crane Controls Replacement.</p> <p>LTCB3 - NAVAL SHIPYARD ELECTRONIC PROCEDURE AND TRAINING TRACKING SYSTEM (FY07 CONGRESSIONAL ADD) Funds the Naval Shipyard Electronic Procedure and Training Tracking System.</p> <p>LT090 - LCS The LCS class ships will be propelled by waterjets and marine gas turbines. There will be 2 variants of LCS ships built by different vendors. Spares for both will need to be procured. These items are designed to be removable and repaired at a depot. These items will be designated 2Scog material. Each ship will have 2 Marine Gas Turbines and 4 waterjets.</p> <p>LTCB4 - JP-5 MANIFOLD (GLOBE) ELECTRIC VALVE OPERATOR (EVO) (FY08 CONGRESSIONAL ADD) This provides for the procurement and installation of JP-5 Electric Valve Operators in support of Aircraft Carriers. JP-5 Electric Valve Operators control the flow of aircraft fuel from the storage tanks to the flight deck of aircraft carriers during flight operations and ballasting. There are 430 of these manifold valve operators onboard each Nimitz-Class carrier. Current generation valve operators are prone to frequent breakdowns, replacement and servicing, and leakage that create environmental challenges and fire hazards. Funding would help to sustain production and installation of JP 5 Manifold (globe) Electric Valve Operators (EVO) on Nimitz-Class Aircraft Carrier aviation fueling systems and would support an EVO upgrade of old generation valve operators.</p> <p>LTCB5 - SHIPBOARD NETWORK PROTECTIVE SYSTEM (FY08 CONGRESSIONAL ADD) Funds procure, accredit and install High Security Firewall System (HFS) aboard CG, DDG, FFG and CVN ship classes. They will allow HME Data to directly transfer ashore, via the DS Server/IT21 Network while providing security protection to the HME Control systems.</p> <p>LTCB6 - LSD 41/49 DIESEL ENGINE LOW LEVEL LOAD (FY08 CONGRESSIONAL ADD) The Ship Service Diesel generator (SSDG) Low load kits for the LSD 41 class consisting of a programmable logic controller for blower bypass and jacket cooling water control in each auxillary machinery room.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: N70 - WARFARE</u>											
LT280	MISC FORCE PROTECTION EQUIP		0	0	0.0	733	0	0.0	583	0	0.0	0
	N70 Subtotal		0			733			583			0
	<u>Sponsor: N85 - EXPEDITIONARY WARFARE</u>											
LT010	MOD KITS LAND CRAFT CUSHION		0	0	0.0	10,367	0	0.0	6,255	0	0.0	6,413
LT020	SACC AUTOMATION		0	0	0.0	0	0	0.0	499	0	0.0	0
LT060	MACHALTS (AMPHIB SHIPS)		0	0	0.0	1,176	0	0.0	2,178	0	0.0	2,582
LT110	<u>PROPELLERS AND SHAFTS</u>											
LT240	<u>LPD 17</u>											
	LPD 17 HW/SW OBSOLESCENCE		0	0	0.0	0	0	0.0	2,250	0	0.0	3,756
	FORCENET UPGRADE (IPV6)		353	1	3,401.0	3,401	1	7,202.0	7,202	1	6,998.0	6,998
	SHORE BASED SPARES		0	0	0.0	3,829	0	0.0	20,941	0	0.0	0
	HF ALE		0	1	600.0	600	1	600.0	600	1	600.0	600
	CFE TRANSITION TO GFE LCS		0	0	0.0	0	0	0.0	0	0	0.0	1,800
LT308	<u>LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY</u>											
	A/C PLANTS		1,400	0	0.0	0	0	0.0	0	0	0.0	0
	BOAT (RIB) DAVITS		7,725	0	0.0	0	0	0.0	0	0	0.0	0
	REVERSE OSMOSIS (RO) UNITS		800	0	0.0	0	0	0.0	0	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LT309	<u>LSD MIDLIFE UPGRADES</u>											
	PROPELLER BLADES & PLMU		0	1	1,314.0	1,314	0	0.0	0	0	0.0	0
	STEERING CONTROL SYSTEM		0	2	1,390.5	2,781	0	0.0	0	0	0.0	0
	A/C PLANT (LSD 41 - 43)		0	1	2,260.0	2,260	0	0.0	0	0	0.0	0
	A/C PLANT (LSD 44 - 52)		0	1	970.0	970	0	0.0	0	0	0.0	0
	LOW PRESSURE AIR COMPRESSOR		300	1	738.0	738	0	0.0	0	0	0.0	0
	RO & GENERATORS		1,400	3	10,250.0	30,750	0	0.0	0	0	0.0	0
	CANNED LUBE OIL PUMP		0	1	580.0	580	0	0.0	0	0	0.0	0
LTCA4	CANNED LUBE OIL PUMP		0	0	0.0	1,000	0	0.0	1,600	0	0.0	0
LTCB2	LSD 49 CLASS 30 TON CRANE		0	0	0.0	3,200	0	0.0	0	0	0.0	0
LTCB6	LSD 41/49 DIESEL ENGINE LOW LEVEL		0	0	0.0	0	0	0.0	3,200	0	0.0	0
	N85 Subtotal		11,978			62,966			44,725			22,149
	<u>Sponsor: N86 - SURFACE WARFARE</u>											
LT040	AEC		0	0	0.0	329	0	0.0	414	0	0.0	411
LT060	MACHALTS (SURFACE SHIPS)		0	0	0.0	2,597	0	0.0	5,009	0	0.0	6,600
LT070	<u>FFG7 CLASS MODERNIZATION</u>											
	SLEWING ARM DAVITS (SLADS)		5,960	2	265.0	530	0	0.0	0	0	0.0	0
	REVERSE OSMOSIS		10,550	5	550.0	2,750	2	582.0	1,164	0	0.0	0
	SSDG (SHIPSET=4 GENERATORS)		19,706	1	1,596.0	1,596	1	1,581.0	1,581	3	1,463.0	4,389

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
LT090	<u>LCS</u>												
	NAVIGATION/IBS		0	0	0.0	0	0	0.0	0	0	0.0	1,114	
	WATERJET PROGRAM VARIANT 1		0	0	0.0	0	0	0.0	0	4	1,100.0	4,400	
	WATERJET PROGRAM VARIANT 2		0	0	0.0	0	0	0.0	0	4	1,100.0	4,400	
	WATER JET CARTRIDGE		0	0	0.0	0	1	200.0	200	4	200.0	800	
	WATER JET FULL UNIT		0	0	0.0	0	0	0.0	0	4	474.0	1,896	
LT110	<u>PROPELLERS AND SHAFTS</u>												
	BLADE SET PORT/STBD, DDG51 CL		0	0	0.0	0	0	0.0	0	1	503.0	503	
	HUB SET PORT/STBD DDG51 CL		0	0	0.0	0	1	491.0	491	3	491.0	1,473	
	STERN TUBE DDG51 CL		0	0	0.0	0	2	750.0	1,500	3	751.0	2,253	
	PROP SHAFT DDG-51 CL		0	0	0.0	0	2	800.0	1,600	3	820.0	2,460	
LT130	STEAM PROPULSION ITEMS		0	0	0.0	203	0	0.0	288	0	0.0	297	
LT150	ICAS		0	0	0.0	687	0	0.0	1,304	0	0.0	1,335	
LT310	MACHINERY CONTROL		0	0	0.0	1,300	0	0.0	0	0	0.0	0	
LT315	ADVANCED CTRL MONITOR SYS		0	0	0.0	1,800	0	0.0	0	0	0.0	0	
LT316	<u>PATROL COASTAL MODERNIZATION</u>												
	DIESEL ENGINES		0	0	0.0	0	1	3,985.0	3,985	0	0.0	0	
LTCB3	NAVAL SHIPYARD ELECTRONIC PROCEDURE AND TRAINING TRACKING SYSTEM		0	0	0.0	1,300	0	0.0	0	0	0.0	0	
LTCB5	SHIPBOARD NETWORK PROTECTION		0	0	0.0	0	0	0.0	1,600	0	0.0	0	
	N86 Subtotal					36,216			13,092			19,136	32,331

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Sponsor: N87 - SUBMARINE WARFARE												
LT313	<u>AS-39 MODERNIZATION</u>												
	250 TON AC PLANT		0	0	0.0	0	0	0.0	0	2	1,484.0	2,968	
	MAIN PROPULSION		0	1	2,118.0	2,118	1	2,774.0	2,774	0	0.0	0	
	ELECTRICAL UPGRADES		0	0	0.0	0	1	500.0	500	0	0.0	0	
	ELEVATOR UPGRADES		0	0	0.0	0	1	690.0	690	0	0.0	0	
	REPLACE OBSOLETE IPE		0	0	0.0	0	2	475.0	950	1	479.0	479	
	N87 Subtotal		0			2,118			4,914			3,447	
	Sponsor: N88 - AIR WARFARE												
LT120	PROPULSION PLANT INSPECTION		0	0	0.0	139	0	0.0	175	0	0.0	172	
LT140	SMARTSHIP		0	1	22,221.0	22,221	1	13,612.0	13,612	1	16,336.0	16,336	
LT160	MACHINERY PLANT UPGRADES		14,986	2	1,485.0	2,970	1	2,700.0	2,700	2	2,700.0	5,400	
LT301	<u>TOTAL SHIP INFORMATION MANAGEMENT SYSTEM</u>												
	TOTAL SHIP INFORMATION MANAGEMENT SYSTEM (TSIMS)		0	2	1,150.0	2,300	0	0.0	0	0	0.0	0	
LT306	<u>AUTO VOLTAGE REGULATOR PROGRAM</u>												
	AUTO VOLTAGE REGULATOR		1,410	14	337.6	4,726	0	0.0	0	8	331.0	2,648	
	FIELD ENGINEERING SERVICES		0	0	0.0	0	0	0.0	0	0	0.0	200	
LT312	CARRIER NEW DESIGN PROPELLER		3,400	4	562.5	2,250	8	700.0	5,600	0	0.0	0	

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LT830	PRODUCTION ENGINEERING		0	0	0.0	31	0	0.0	38	0	0.0	39
LTCB4	JP-5 MANIFOLD (GLOBE) ELECTRIC VALVE OPERATOR (EVO)		0	0	0.0	0	85	18.8	1,600	0	0.0	0
	N88 Subtotal		19,796			34,637			23,725			24,795
	TOTAL EQUIPMENT		67,990			113,546			93,083			82,722
	INSTALLATION											
	Sponsor: N85 - EXPEDITIONARY WARFARE											
LT5IN	INSTALL OF EQUIPMENT N85		48,584	0	0.0	28,579	0	0.0	21,012	0	0.0	19,168
	N85 Subtotal		48,584			28,579			21,012			19,168
	Sponsor: N86 - SURFACE WARFARE											
LT6IN	INSTALL OF EQUIPMENT N86		14,400	0	0.0	12,982	0	0.0	17,889	0	0.0	21,163
	N86 Subtotal		14,400			12,982			17,889			21,163
	Sponsor: N87 - SUBMARINE WARFARE											
LT7IN	INSTALL OF EQUIPMENT N87		0	0	0.0	971	0	0.0	2,664	0	0.0	3,392
	N87 Subtotal		0			971			2,664			3,392
	Sponsor: N88 - AIR WARFARE											
LT8IN	INSTALL OF EQUIPMENT N88		16,338	0	0.0	11,901	0	0.0	14,737	0	0.0	9,711
	N88 Subtotal		16,338			11,901			14,737			9,711

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M SUBHEAD NO. 11LT, 61LT						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL INSTALLATION		79,322			54,433			56,302			53,434
	TOTAL		147,312			167,979			149,385			136,156
Comment: FY08 and out for LSD Midlife is captured in BLI 1610. FY08 LSD Midlife funding will be executed in OPN 0981.												

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M BLIN: 0981				SUBHEAD 11LT, 61LT		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
LT240 LPD 17											
FORCENET UPGRADE (IPV6)	1	3,401.0	NAVSEA		CPIF	RAYTHEON CO SAN DIEGO, CA	MAR-07	DEC-07			
HF ALE	1	600.0	NAVSEA		SS	HARRIS, ROCHESTER, NY	JUN-07	JAN-08			
LT309 LSD MIDLIFE UPGRADES											
PROPELLER BLADES & PLMU	1	1,314.0	NAVICP, MECH		FP(OPT)	ROLLS ROYCE NAVAL MARINE	AUG-07	SEP-08			
STEERING CONTROL SYSTEM	2	1,390.5	NSWC, PHILA		FP (OPT)	HENSCHEL	SEP-07	JUN-08			
A/C PLANT (LSD 41 - 43)	1	2,260.0	NSWC, PHILA		FP (OPT)	YORK	AUG-07	SEP-08			
A/C PLANT (LSD 44 - 52)	1	970.0	NSWC, PHILA		FP (OPT)	YORK	AUG-07	APR-08			
LOW PRESSURE AIR COMPRESSOR	1	738.0	NSWC, PHILA		FP (OPT)	RIX	JUN-07	JUL-08			
RO & GENERATORS	3	10,250.0	NSWC, PHILA		FP (OPT)	AQUA CHEM, KNOXVILLE TN	MAY-07	MAY-08			
CANNED LUBE OIL PUMP	1	580.0	NSWC, PHILA		FP	IMO PUMP, NC	DEC-07	AUG-08			
LT070 FFG7 CLASS MODERNIZATION											
SLEWING ARM DAVITS (SLADS)	2	265.0	NSWC, PHILA		FP (OPT)	WELIN LAMBIE, LONDON ENGL	NOV-06	MAY-07			
REVERSE OSMOSIS	5	550.0	NSWC, PHILA		FP (OPT)	AQUA-CHEM INC, KNOX TN	NOV-06	MAY-07			
SSDG (SHIPSET=4 GENERATORS)	1	1,596.0	NSWC, PHILA		FP (OPT)	CATERPILLAR, PEORIA IL	NOV-06	JUL-07			
LT313 AS-39 MODERNIZATION											
MAIN PROPULSION	1	2,118.0	NSWC, PHILA		FP	VARIOUS	SEP-07	JUN-08			
LT140											
SMARTSHIP	1	22,221.0	NSWC, PHILA		VARIOUS	VARIOUS	DEC-06	FEB-07			
LT160											
MACHINERY PLANT UPGRADES	2	1,485.0	NSWC, PHILA		VARIOUS	VARIOUS	DEC-06	MAR-07			
LT301 TOTAL SHIP INFORMATION MANAGEMENT SYSTEM											
TOTAL SHIP INFORMATION MANAGEMENT SYSTEM (TSIMS)	2	1,150.0	NSWC, PHILA		VARIOUS	VARIOUS	JAN-07	MAY-07			
LT306 AUTO VOLTAGE REGULATOR PROGRAM											
AUTO VOLTAGE REGULATOR	14	337.6	NAVSEA		CPFF	NG P/CS	JUN-07	JAN-09			
LT312											
CARRIER NEW DESIGN PROPELLER	4	562.5	NAVICP, MECH		FP	ROLLS ROYCE, PASC MS	AUG-07	JUN-09			

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M BLIN: 0981				SUBHEAD 11LT, 61LT		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008											
LT240 LPD 17											
FORCENET UPGRADE (IPV6)		1	7,202.0	NAVSEA		CPIF	RAYTHEON CO SAN DIEGO, CA	DEC-07	MAY-08		
HF ALE		1	600.0	SSC CHARLESTON		SS	HARRIS, ROCHESTER, NY	OCT-07	APR-08		
LT070 FFG7 CLASS MODERNIZATION											
REVERSE OSMOSIS		2	582.0	NSWC, PHILA		FP (OPT)	AQUA-CHEM INC, KNOX TN	NOV-07	MAY-08		
SSDG (SHIPSET=4 GENERATORS)		1	1,581.0	NSWC, PHILA		FP (OPT)	CATERPILLAR, PEORIA IL	NOV-07	JUL-08		
LT090 LCS											
WATER JET CARTRIDGE		1	200.0	NAVICP, MECH		TBD	TBD	JUN-08	JUL-09		
LT110 PROPELLERS AND SHAFTS											
HUB SET PORT/STBD DDG51 CL		1	491.0	NAVICP, MECH		FP(OPT)	ROLLS ROYCE NAVAL MARINE	JUN-08	MAY-10		
STERN TUBE DDG51 CL		2	750.0	NAVICP		FP(OPT)	ERIE FORGE	JUN-08	MAY-10		
PROP SHAFT DDG-51 CL		2	800.0	NAVICP		FP(OPT)	ERIE FORGE	JUN-08	MAY-10		
LT316 PATROL COASTAL MODERNIZATION											
DIESEL ENGINES		1	3,985.0	NSWC, PHILA		FP	TBD	MAR-08	OCT-08		
LT313 AS-39 MODERNIZATION											
MAIN PROPULSION		1	2,774.0	NSWC, PHILA		FP	VARIOUS	JAN-08	JUN-08		
ELECTRICAL UPGRADES		1	500.0	TBD		FP	TBD	JAN-08	MAY-08		
ELEVATOR UPGRADES		1	690.0	NSWC, PHILA		FP	TBD	JUN-08	JUN-09		
REPLACE OBSOLETE IPE		2	475.0	TBD		FP	TBD	MAR-08	MAR-09		
LT140											
SMARTSHIP		1	13,612.0	NSWC, PHILA		VARIOUS	VARIOUS	DEC-07	FEB-08		
LT160											
MACHINERY PLANT UPGRADES		1	2,700.0	NSWC, PHILA		VARIOUS	VARIOUS	DEC-07	MAR-08		
LT312											
CARRIER NEW DESIGN PROPELLER		8	700.0	NAVICP, MECH		FP	ROLLS ROYCE, PASC MS	AUG-08	JUN-10		
LTCB4											
JP-5 MANIFOLD (GLOBE) ELECTRIC VALVE OPERATOR (EVO)		85	18.8	NSWC, PHILA		FP	CURTISS-WRIGHT, FRMDL NY	JUN-08	MAR-09		

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M BLIN: 0981				SUBHEAD 11LT, 61LT		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2009											
LT240 LPD 17											
FORCENET UPGRADE (IPV6)	1	6,998.0	NAVSEA		CPIF	RAYTHEON CO SAN DIEGO, CA	DEC-08	MAY-09			
HF ALE	1	600.0	SSC, CHARLESTON		SS	HARRIS, ROCHESTER, NY	OCT-08	JUL-09			
LT070 FFG7 CLASS MODERNIZATION											
SSDG (SHIPSET=4 GENERATORS)	3	1,463.0	NSWC, PHILA		FP (OPT)	CATERPILLAR, PEORIA IL	NOV-08	JUL-09			
LT090 LCS											
WATERJET PROGRAM VARIANT 1	4	1,100.0	NAVICP, MECH		FP	WARTSILA-LIPS (CHSAPKE,VA	MAR-09	SEP-10			
WATERJET PROGRAM VARIANT 2	4	1,100.0	NAVICP, MECH		FP	ROLLS ROYCE (WALPOLE, MA)	MAR-09	SEP-10			
WATER JET CARTRIDGE	4	200.0	NSWC, PHILA		TBD	TBD	JAN-09	FEB-10			
WATER JET FULL UNIT	4	474.0	NSWC, PHILA		TBD	TBD	JAN-09	FEB-10			
LT110 PROPELLERS AND SHAFTS											
BLADE SET PORT/STBD, DDG51 CL	1	503.0	NAVICP		FP (OPT)	ROLLS ROYCE NAVAL MARINE	JAN-09	JUL-11			
HUB SET PORT/STBD DDG51 CL	3	491.0	NAVICP		FP (OPT)	ROLLS ROYCE NAVAL MARINE	JAN-09	JUL-11			
STERN TUBE DDG51 CL	3	751.0	NAVICP		FP (OPT)	ERIE FORGE	JAN-09	JUL-11			
PROP SHAFT DDG-51 CL	3	820.0	NAVICP		FP (OPT)	ERIE FORGE	JAN-09	JUL-11			
LT313 AS-39 MODERNIZATION											
250 TON AC PLANT	2	1,484.0	NSWC, PHILA		FP	TBD	JUN-09	JUN-11			
REPLACE OBSOLETE IPE	1	479.0	TBD		FP	TBD	MAR-09	MAR-10			
LT140											
SMARTSHIP	1	16,336.0	NSWC, PHILA		VARIOUS	VARIOUS	DEC-08	FEB-09			
LT160											
MACHINERY PLANT UPGRADES	2	2,700.0	NSWC, PHILA		VARIOUS	VARIOUS	DEC-08	MAR-09			
LT306 AUTO VOLTAGE REGULATOR PROGRAM											
AUTO VOLTAGE REGULATOR	8	331.0	NAVSEA		CPFF	NG P/CS	JUN-09	JAN-11			

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT070 FFG7 CLASS MODERNIZATION REVERSE OSMOSIS	TYPE MODIFICATION: S/A 429K	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This shipalt replaces the two existing 4,000 GPD submerged tube distilling plants with two 6,800 GPD single pass RO desalinators. The existing distilling plant system has marginal capacity to meet ships potable water demands. Installation of 6,800 GPD RO desalination system will reduce ships force desalination plant workload and reduce part costs requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	22	10.6	5	2.8	2	1.2														29	14.5
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	16	12.9	6	6.0	5	4.8	2	1.9												29	25.6
<u>TOTAL PROCUREMENT</u>		23.5		8.8		6.0		1.9													40.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FFG7 CLASS MODERNIZATION REVERSE OSMOSIS	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	16	12.9	6	6.0															22
FY 2007 EQUIPMENT					5	4.8													5	4.8
FY 2008 EQUIPMENT							2	1.9											2	1.9
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	16	4	0	2	0	3	1	0	1	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	29
Out	15	1	4	0	2	0	2	2	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT070 FFG7 CLASS MODERNIZATION SLEWING ARM DAVITS (SLADS)	TYPE MODIFICATION: S/A 436	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This shipalt replaces the existing trackway davit with a COTS davit with constant tension winch. The RHIB will be retained and modifications will be required to the 01 level platform, boat cradles and liferails. Installation of a COTS Davit will allow the RHIB to be used in higher sea states, expanding boat mission capability for at-sea rescue operations and will also result in a significant weight reduction and reduce the number of man-hours required for maintenance. The Navy standard SLAD is significantly more expensive than a COTS system and employs old technology. The newer COTS davits utilize many safety features that the Navy standard SLAD does not.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	27	6.0	2	0.5																29	6.5
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	18	10.4	8	5.5	3	1.8														29	17.7
<u>TOTAL PROCUREMENT</u>		16.4		6.0		1.8															24.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FFG7 CLASS MODERNIZATION SLEWING ARM DAVITS (SLADS)	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	18	10.4	8	4.9	1	0.6													27
FY 2007 EQUIPMENT				0.6	2	1.2													2	1.8
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	18	5	1	2	0	1	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	29
Out	16	2	5	1	2	0	1	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	29

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT070 FFG7 CLASS MODERNIZATION SSDG (SHIPSET=4 GENERATORS)	TYPE MODIFICATION: S/A 423K	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
This shipalt is for the replacement of the ship service diesel engines on FFGs. The alt will replace SSDG engines to improve reliability and eliminate obsolescence issues. The SSDG provides all of the electrical power in all spaces (engineering, deck, galley, combat systems, etc).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	13	19.7	1	1.6	1	1.6	3	4.4	2	3.5							9	18.0	29	48.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	43.8	AP	0.1	2	11.6	2	11.7	2	12.1	2	12.1					9	63.0	29	154.4
<u>TOTAL PROCUREMENT</u>		63.5		1.7		13.2		16.1		15.6		12.1						81.0		203.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FFG7 CLASS MODERNIZATION SSDG (SHIPSET=4 GENERATORS)	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD/COMP

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6-9 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS	12	43.8		0.1	1	5.8													13	49.7
FY 2007 EQUIPMENT					1	5.8													1	5.8	
FY 2008 EQUIPMENT							1	5.7											1	5.7	
FY 2009 EQUIPMENT							1	6.0	2	12.1									3	18.1	
FY 2010 EQUIPMENT											2	12.1							2	12.1	
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																		9	63.0	9	63.0

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	12	0	0	0	0	2	0	0	0	1	0	1	0	1	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	29
Out	11	0	1	0	0	0	0	2	0	0	1	0	0	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	29	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT160 MACHINERY PLANT UPGRADES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	9	15.0	2	3.0	1	2.7	2	5.4	1	3.1	1	3.4	3	7.5	4	12.4			23	52.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	28.1	2	10.2	2	10.0	2	6.7	1	3.7	1	4.3	3	15.2	4	17.7			23	95.9
TOTAL PROCUREMENT		43.1		13.2		12.7		12.1		6.8		7.7		22.7		30.1				148.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MACHINERY PLANT UPGRADES	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	8	27.5	1	4.8															9	32.3
FY 2007 EQUIPMENT	AP	0.6	1	5.0	1	4.6													2	10.2
FY 2008 EQUIPMENT			AP	0.4	1	4.6													1	5.0
FY 2009 EQUIPMENT					AP	0.8	2	6.4											2	7.2
FY 2010 EQUIPMENT							AP	0.3	1	3.4									1	3.7
FY 2011 EQUIPMENT									AP	0.3	1	3.9							1	4.2
FY 2012 EQUIPMENT											AP	0.4	3	13.6					3	14.0
FY 2013 EQUIPMENT													AP	1.6	4	17.7			4	19.3
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	8	1	0	1	0	0	1	1	0	0	0	2	0	0	0	0	1	0	0	1	0	0	2	1	0	0	4	0	0	0	23
Out	7	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	1	0	1	0	0	0	1	2	0	1	1	2	23

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT240 LPD 17 FORCENET UPGRADE (IPV6)	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This effort addresses the DoD-mandated ForceNet Upgrade (IPv6) requirement. Funding is required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Funding supports backfit of LPDs 17-21.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT		0.4	1	3.4	1	7.2	1	7.0	1	5.9			1	6.0					5	29.9	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					1	3.3	1	3.2	1	3.8	1	3.8			1	3.8			5	17.9	
<u>TOTAL PROCUREMENT</u>		0.4		3.4		10.5		10.2		9.7		3.8		6.0		3.8				47.8	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LPD 17 FORCENET UPGRADE (IPV6)	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: 6-9 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT					1	3.3														1	3.3
FY 2008 EQUIPMENT							1	3.2												1	3.2
FY 2009 EQUIPMENT									1	3.8										1	3.8
FY 2010 EQUIPMENT											1	3.8								1	3.8
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																1	3.8			1	3.8
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	0	5
Out	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	0	5

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT240 LPD 17 HF ALE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
Tests RF environment for clear channels. Increased probability of reliable communications by selecting best quality frequency from a pool of pre-programmed frequencies. This is a high priority USMC requirement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6					6	3.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	0.8	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4			7	2.8
<u>TOTAL PROCUREMENT</u>				0.6		1.4		1.0		1.0		1.0		1.0		0.4				6.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LPD 17 HF ALE	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: 7-10 Months

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

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

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	1	0	0	0	1	0	0	0	0	7	
Out	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	0	0	1	0	0	1	0	0	0	1	0	0	1	0	0	1	0	0	7

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT306 AUTO VOLTAGE REGULATOR PROGRAM AUTO VOLTAGE REGULATOR	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
The Automated Voltage Regulator replaces the obsolete legacy regulator within CVN 68 Class turbine generators. The regulator is a digital, variable frequency mil-spec unit unique to this class.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
	3	1.4	14	4.7			8	2.6	8	2.7	16	5.3	4	1.3					53	18.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
			AP	1.8	3	4.7	4	3.0	10	6.1	4	2.9	16	8.0	4	2.7	12	6.3	53	35.5
<u>TOTAL PROCUREMENT</u>																				
		1.4		6.5		4.7		5.6		8.8		8.2		9.3		2.7		6.3		53.6

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: AUTO VOLTAGE REGULATOR PROGRAM AUTO VOLTAGE REGULATOR
 MODIFICATION TITLE: ITEMS LESS THAN \$5M

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2007: JUN-07 FY 2008: FY 2009: JUN-09

DELIVERY DATES: FY 2007: JAN-09 FY 2008: FY 2009: JAN-11

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS				1.6	3	4.3														3	5.9
FY 2007 EQUIPMENT			AP	0.2	AP	0.4	4	3.0	10	5.4										14	9.0
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									AP	0.7	4	1.9	4	1.6						8	4.2
FY 2010 EQUIPMENT											AP	0.4	8	4.3						8	4.7
FY 2011 EQUIPMENT											AP	0.6	4	2.1	4	2.7	8	4.0	16	9.4	
FY 2012 EQUIPMENT																	4	2.3	4	2.3	
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	3	0	0	0	0	4	0	0	0	4	6	0	0	4	0	0	12	4	0	0	4	0	0	12	53
Out	0	0	0	0	0	0	0	0	3	0	0	0	0	4	0	0	0	4	6	0	4	0	0	4	12	0	0	0	16	53	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY A/C PLANTS	TYPE MODIFICATION: S/A 248K	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
This shipalt installs additional AC Plant in LHD 1 to upgrade LHD 1 to the class configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	1.4																	1	1.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			1	9.4															1	9.4
<u>TOTAL PROCUREMENT</u>		1.4		9.4																10.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY BOAT (RIB) DAVITS	TYPE MODIFICATION: S/A 1082K AND 1083K	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
This shipalt installs Boat (RIB) Davits replacing LCPL Davits on the LHA/LHD Class Ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	9	7.7																	9	7.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.7	2	1.6	4	2.8	2	1.4							9	6.5
<u>TOTAL PROCUREMENT</u>		7.7				0.7		1.6		2.8		1.4								14.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY BOAT (RIB) DAVITS	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS					1	0.7	2	1.6	4	2.8	2	1.4							9	6.5
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	0	0	0	1	0	0	0	1	1	0	0	2	0	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9
Out	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	2	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	9

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY REVERSE OSMOSIS (RO) UNITS	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
This funding is to install RO Units previously procured under Shipalt 834K.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	0.8																	2	0.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.9			1	2.2													2	4.1
<u>TOTAL PROCUREMENT</u>		2.7				2.2														4.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY REVERSE OSMOSIS (RO) UNITS	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1	1.9			1	2.2													2	4.1
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES A/C PLANT (LSD 41 - 43)	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This Ship Change installs an additional MIL-Spec 250 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water. LSD 41-43 have less existing A/C plant capacity and therefore require a 250 Ton plant vs. a 130 Ton plant in LSD 44 - 52.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	2.3																1	2.3
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
<u>TOTAL PROCUREMENT</u>				2.3																	2.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES A/C PLANT (LSD 44 - 52)	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This Ship Change installs an additional ruggedized Coast Guard developed 130 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	1.0																1	1.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			AP	1.2																	1.2
<u>TOTAL PROCUREMENT</u>				2.2																	2.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES A/C PLANT (LSD 44 - 52)	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 8 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT			AP	1.2																	1.2
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY08-13 procurement and install dollars have been transferred to the LSD Midlife budget (BLI 1610). FY08 LSD Midlife will be executed in OPN 0981.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES CANNED LUBE OIL PUMP	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
Procures and installs a lube oil pump for the ship service diesel generators.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			1	0.6															1	0.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			AP	0.5																0.5
<u>TOTAL PROCUREMENT</u>				1.1																1.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES CANNED LUBE OIL PUMP	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 9 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT			AP	0.5																	0.5
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	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	

FY08-13 procurement and install dollars have been transferred to the LSD Midlife budget (BLI 1610). FY08 LSD Midlife will be executed in OPN 0981.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES LOW PRESSURE AIR COMPRESSOR	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 This Ship Change replaces the Low-Pressure Air Compressors (LPAC) with modern, oil-free compressors. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive compressors. This Ship Change provides Return On Investment (ROI) through improved reliability and maintainability of LPACs and reduced maintenance by elimination of oil contamination of pneumatic controls components (new compressors are oil-free). In addition, the new compressors will provide significant readiness improvement through increased reliability of Vital, low-pressure air supply to Vital combat systems and the main propulsion controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT																					
	1	0.3	1	0.7																2	1.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
			AP	0.5																	0.5
<u>TOTAL PROCUREMENT</u>																					
		0.3		1.2																	1.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES LOW PRESSURE AIR COMPRESSOR	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			AP	0.5																	0.5
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY08-13 procurement and install dollars have been transferred to the LSD Midlife budget (BLI 1610). The 300K utilized in FY06 procured 1 LPAC which was used for testing. FY08 LSD Midlife will be executed in OPN C

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES PROPELLER BLADES & PLMU	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This SHIPALT replaces the existing Propeller Blades with higher efficiency blades and installs Propulsion Load Management Units (PLMU) that result in fuel savings and engine maintenance reduction as well as operational benefits. The prototype for this SHIPALT was installed and proven aboard the LSD 44 under the DOD sponsored Commercial Operations and Support Savings Initiative (COSSI). Return On Investment (ROI) for the class is estimated at over \$40M (after payback) and operational benefits include increased top speed, quicker response/deceleration, and elimination of existing system performance problems (i.e., low lube-oil pressure trip of main engines). A Congressional Plus-up was provided to help bridge the gap between the COSSI funding and LSD Midlife Program funding. This Plus-up was used to procure/install this SHIPALT in LSD 41, 44 and 52. Only 9 LSDs will require this SHIPALT as part of the Midlife Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																				
<i>RDT&E</i>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	1.3															1	1.3	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROCUREMENT				1.3																	1.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES RO & GENERATORS	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:

This SHIPALT removes the auxiliary boilers and steam system equipment and replaces them with electrical equipment including Reverse Osmosis (RO) desalineators which replace the steam evaporators, and numerous electric heaters and galley equipment replacing their steam counterparts. This SHIPALT provides significant Return On Investment (ROI) through improved reliability and maintainability of electrical ship systems/equipment versus the obsolete and maintenance intensive steam systems/equipment. Also, additional electrical plant loads will improve efficient operation of the currently under-loaded SSDGs and contribute to the ROI through reduce maintenance costs for the SSDGs. These ship systems will also increase ships force safety and eliminate personnel hazards from steam.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		1.4	3	30.8															3	32.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	AP	5.7	AP	8.1																13.8
<u>TOTAL PROCUREMENT</u>		7.1		38.9																45.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES RO & GENERATORS	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 11 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT	AP	5.7	AP	8.1																	13.8
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY08-13 procurement and install dollars have been transferred to the LSD Midlife budget (BLI 1610). FY08 LSD Midlife will be executed in OPN 0981.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT309 LSD MIDLIFE UPGRADES STEERING CONTROL SYSTEM	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 This SHIPALT replaces the analog Helm and Lee Helm Steering Consoles and equipment with an electronic, computerized Steering Control System (SCS) that integrates various navigation parameters, such as location (latitude, longitude) from GPS as well as pitch, roll, speed, heading, and wind. SCS will be designed to integrate with ECDOS-N digital nautical charts. The existing Bridge control system was designed in the late 1970s and is near the end of it's useful service life. Parts obsolescence is a rapidly growing and more costly problem on this maintenance intensive control system. The IBS also provides significantly enhanced operational and monitoring capabilities as well as real-time Navigation data . This system will reduce workload, provide significant Readiness improvement, improve safety and provide cost avoidance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			2	2.8															2	2.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	AP	1.3	AP	1.4																2.7
<u>TOTAL PROCUREMENT</u>		1.3		4.2																5.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES STEERING CONTROL SYSTEM	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 9-11 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT	AP	1.3	AP	1.4																	2.7
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY08-13 procurement and install dollars have been transferred to the LSD Midlife budget (BLI 1610). FY08 LSD Midlife will be executed in OPN 0981.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION 250 TON AC PLANT	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							2	3.0											2	3.0	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST													2	4.7					2	4.7	
<u>TOTAL PROCUREMENT</u>									3.0					4.7						7.7	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION 250 TON AC PLANT	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	JUN-09
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	JUN-11
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT													2	4.7						2	4.7
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL									
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	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	2	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION ELECTRICAL UPGRADES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	0.5					1	4.0	1	5.7					3	10.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.3						1	1.4	1	1.9				3	3.6
<u>TOTAL PROCUREMENT</u>						0.8						4.0		7.1		1.9				13.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION ELECTRICAL UPGRADES	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 4 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT					1	0.3														1	0.3
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT												1	1.4							1	1.4
FY 2012 EQUIPMENT															1	1.9				1	1.9
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	3
Out	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	3

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION ELEVATOR UPGRADES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	0.7			1	0.7									2	1.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								1	1.7		AP	0.6	1	0.7					2	3.0
<u>TOTAL PROCUREMENT</u>							0.7	1.7	0.7	0.6	0.7									4.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION MAIN PROPULSION	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	2.1	1	2.8														2	4.9
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			AP	1.0	1	2.4	AP	0.8	1	2.5										2	6.7
<u>TOTAL PROCUREMENT</u>				3.1		5.2		0.8		2.5											11.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION REPLACE OBSOLETE IPE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant. Shipset = 4 units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	1.0	1	0.5	2	1.0	1	0.5	2	1.0					8	3.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								2	1.0	1	0.3	2	1.0	1	0.4	2	0.9		8	3.6
<u>TOTAL PROCUREMENT</u>							1.0		1.5		1.3		1.5		1.4		0.9			7.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION REPLACE OBSOLETE IPE	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT								2	1.0											2	1.0
FY 2009 EQUIPMENT									1	0.3										1	0.3
FY 2010 EQUIPMENT										2	1.0									2	1.0
FY 2011 EQUIPMENT												1	0.4							1	0.4
FY 2012 EQUIPMENT														2	0.9					2	0.9
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	0	0	0	2	0	1	0	0	0	0	0	2	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	0	0	0	0	0	0	3	0	0	0	2	0	8	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION REPLACE TRAVELING CRANES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
 Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																			
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT											1	1.3	1	1.3					2	2.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST											AP	0.2	1	1.1	1	0.8			2	2.1
<u>TOTAL PROCUREMENT</u>												1.5		2.4		0.8				4.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION REPLACE TRAVELING CRANES	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT											AP	0.2	1	0.8						1	1.0
FY 2012 EQUIPMENT												AP	0.3	1	0.8					1	1.1
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	2
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	1	0	0	0	1	0	0	0	2

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED LT316 PATROL COASTAL MODERNIZATION DIESEL ENGINES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5M
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DESCRIPTION/JUSTIFICATION:
Funding is to upgrade/modernize Patrol Coastal Class Ships in order to maintain capability to meet current mission requirements. Includes main engine replacement, communications and HM&E upgrades.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	4.0														1	4.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								1	7.5											1	7.5
<u>TOTAL PROCUREMENT</u>							4.0		7.5												11.5

CLASSIFICATION: UNCLASSIFIED																																	
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SMARTSHIP LT140					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 1												P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M (11LT, 61LT)								DATE February 2008								
					FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				LATER
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	5		1																														
SCHOOL/OTHER TRAINNING																																	
OTHER																																	
TOTAL PHASED REQ	5	5	6	6	6	6	6	7	7	7	7	7	8	8	8	8	9	9	9	9	10	10	10	10	10	10	10						
ASSETS ON HAND																																	
DELIVERY	5																																
FY 06 & PRIOR																																	
FY 07			1																														
FY 08							1																										
FY 09											1																						
FY 10															1																		
FY 11																			1														
FY 12																																	
FY 13																																	
TC																																	
TOTAL ASSETS	5	5	6	6	6	6	7	7	7	7	8	8	8	8	9	9	9	9	10	10	10	10	10	10	10	10	10						
QTY OVER(+) OR SHORT(-)							1				1	1			1	1			1	1													
REMARKS:					TOTAL RQMT				INSTALLED ON 10/06				ON HAND AS OF 10/06				FY 06 & PRIOR UNDELIVERED				UNFUNDED												
					APPN OPN (1810)				10				5				0				0												
					APPN																												
					APPN																												
	PROC LEADTIME 6 mos								ADMIN 2 mos								INITIAL ORDER								REORDER								

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NAVAL SHIPYARDS/AITS							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2007								FY 2008							
		CVN71	1									CVN68	1		
FY 2009								FY 2010							
						CVN76	1							CVN69	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5M						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NAVAL SHIPYARDS/AITS							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2011								FY 2012							
						CVN77	1								
FY 2013															

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE CHEMICAL WARFARE DETECTORS SUBHEAD NO. 81CW BLI: 0989							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	6.9	A		4.0	3.9	6.6	9.0	11.9	14.1	12.2	106.3	174.9
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>CHEMICAL & BIOLOGICAL DEFENSE PROGRAM (INSTALLATION REQUIREMENTS): Public Law 103-160, Section 1703 created a Joint Service Chemical and Biological Defense Program (CBDP) to address ever growing threats from the aggressive proliferation of chemical and biological weapons. Joint CBDP funds the development and procurement of Chemical and Biological Defense (CBD) Equipment to enhance the warfighter's ability to survive and complete their mission in a chemical biological contaminated environment. The Navy is responsible for the associated installation/integration and sustainment funds only. The Navy's requirement for Joint Biological Point Detection System (JBPDS), Joint Chemical Agent Detection (JCAD), Joint Service Lightweight Standoff Chemical Agent Detection (JSLSCAD) has been validated by CNO in associated Joint Operational Requirements Documents.</p> <p>The JBPDS Block I will provide the Navy with automated, knowledge-based capability to detect and identify biological warfare agents in less than 15 minutes. The inventory objective for shipboard installations is 89.</p> <p>The JCAD will provide a portable hand-held or mounted chemical agent vapor detection capability for monitoring spaces, surfaces, and interior areas and for detection of contamination on personnel. Inventory objective for shipboard installations is 308.</p> <p>The JSLSCAD will provide a fully automatic, real time line-of-sight, passive standoff, chemical agent detection capability at distances up to 3.1 miles (5.0 kilometers). Capable of day and night operation by local or remote operator command, the JSLSCAD will provide visual and audible indication of the class and relative position of the detected chemical agent. Inventory objective for shipboard installations is 142.</p> <p>The IPDS will improve the existing shipboard point detection system for detecting and identifying nerve and blister agent contamination presence. Inventory objective for shipboard installations is 185.</p> <p>FY 2007 funding includes \$0.4M for GWOT requirements.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE CHEMICAL WARFARE DETECTORS SUBHEAD NO. 81CW BLI: 0989	
<p>The Navy Expeditionary Combat Command (NECC) was established 1 Oct 2005 to serve as the type commander for the USN⁴ expeditionary initiatives in support of the GWOT and N8 was the designated sponsor by OPNAVNOTE 3111 dated 6 Sep 2005. The formal commissioning on 13 Jan 2006, resulted in the consolidation of four existing and five future commands. Existing commands (and current sponsors) include: Naval Coastal Warfare (NCW - N85); Explosive Ordnance Disposal (EOD - N85); 1st Naval Construction Division (1NCD - N43); and Navy Expeditionary Logistics Support Force (NAVELSF - N41). New commands to support GWOT initiative are: Riverine (N85); Navy Expeditionary Security Force (NESF - none); Maritime Civil Affairs Group (MCAG - non); Navy Expeditionary Training Team (NETT - none); Expeditionary combat Readiness Center (ECRC - none).</p> <p>The Riverine force is made up of a command element of 45 personnel and 3 squadrons with 224 personnel. Each squadron has 19 Officers and 205 Enlisted. Funding will be used to procure Chemical and Biological Defense Equipment (i.e. individual protection equipment kit [suits, masks, gloves etc...at your standard 224% level], chemical detectors, portable decontamination and systems protective shelters).</p> <p>Installation of Equipment Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment and installation of equipment in other shore facilities. Procurement of equipment is funded by the Joint Chemical Biological Defense Program.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE CHEMICAL WARFARE DETECTORS SUBHEAD NO. 81CW						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
CW001	CHEMICAL WARFARE PROGRAM RIVERINE	A	1,296	0	0.0	872	0	0.0	575	0	0.0	1,014
	TOTAL EQUIPMENT		1,296			872			575			1,014
	<u>INSTALLATION</u>											
CWINS	INSTALL OF EQUIPMENT ALL	A	4,015	0	0.0	1,899	0	0.0	2,729	0	0.0	5,574
CWINS	TOTAL NON FMP INSTALL	A	1,563	0	0.0	1,227	0	0.0	631	0	0.0	10
	TOTAL INSTALLATION		5,578			3,126			3,360			5,584
	TOTAL		6,874			3,998			3,935			6,598

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CW001 CHEMICAL WARFARE PROGRAM IMPROVED POINT DETECTION SYSTEM	TYPE MODIFICATION:	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS
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DESCRIPTION/JUSTIFICATION:

OPNAVINST 3400.10F articulates U.S. Navy Chemical Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of the Fleet Readiness and warfighting sustainability in a CBR environment. Improved Point Detection system (IPDS) provides shipboard point detection system for detecting and identifying nerve and blister agent contamination presence. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT									13		28		13		23		108		185		
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								AP	1.8	13	5.7	28	5.2	13	5.2	23	8.0	108	28.0	185	53.9
<u>TOTAL PROCUREMENT</u>									1.8	13	5.7	28	5.2	13	5.2	23	8.0	108	28.0	185	53.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CHEMICAL WARFARE PROGRAM IMPROVED POINT DETECTION SYSTEM	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:	FY 2007:	FY 2008:	FY 2009:
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:
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(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT								AP	1.8												1.8
FY 2010 EQUIPMENT										13	5.7										13 5.7
FY 2011 EQUIPMENT												28	5.2								28 5.2
FY 2012 EQUIPMENT														13	5.2						13 5.2
FY 2013 EQUIPMENT																23	8.0				23 8.0
TO COMPLETE																		108	28.0	108	28.0

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	4	7	7	7	7	3	3	3	4	5	5	5	8	108	185
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	4	7	7	7	7	3	3	3	4	5	5	5	8	108	185

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1	TYPE MODIFICATION:	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS
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DESCRIPTION/JUSTIFICATION:
 OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Biological Point Detection Systems (JBPDS BLK I) provides for improved biological agent detection and reporting. The JBPDS ORD (J2-B001-Revision 1, dated 7 January, 2002) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS). JBPDS BLK I will replace IBADS where applicable.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ACAT II PROGRAM, JORD-JAN 2002; MSI-JUN 1996; MSII-JAN 1997; DT-AUG 2001; MSIII-JUN 2003.

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	8		9		6		14		12		10		21		7		2		89		
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	8	4.0	9	1.9	6	2.7	14	3.8	12	3.3	10	4.6	21	4.6	7	1.5	2	0.4	89	26.8	
<u>TOTAL PROCUREMENT</u>		4.0		1.9		2.7		3.8		3.3		4.6		4.6		1.5		0.4		26.8	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CHEMICAL WARFARE PROGRAM JBPDS BLK 1	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6-11 Months PRODUCTION LEADTIME: 9-12 Months

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

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	8	4.0																	8	4.0
FY 2007 EQUIPMENT			9	1.9															9	1.9
FY 2008 EQUIPMENT					6	2.7													6	2.7
FY 2009 EQUIPMENT							14	3.8											14	3.8
FY 2010 EQUIPMENT									12	3.3									12	3.3
FY 2011 EQUIPMENT											10	4.6							10	4.6
FY 2012 EQUIPMENT												21	4.6						21	4.6
FY 2013 EQUIPMENT														7	1.5				7	1.5
TO COMPLETE																2	0.4		2	0.4

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	8	4	2	2	1	2	1	0	3	3	1	4	6	4	1	2	5	1	3	2	4	3	3	4	11	1	1	2	3	2	89
Out	8	4	2	2	1	2	1	0	3	3	1	4	6	4	1	2	5	1	3	2	4	3	3	4	11	1	1	2	3	2	89

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM SUBHEAD NO. 815D BLI: 0990							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0	A		0	0	0	0	0	0	0	0	0
COST (In Millions)	45.6	A		14.7	14.0	15.2	18.7	19.2	19.6	19.3	0.0	166.3
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
5D007 - THE ELECTROLYTIC OXYGEN GENERATOR CONTROLLER A replacement digital controller developed to replace the antiquated analog controller currently being used on all Electrolytic Oxygen Generators (EOG). This Controller was designed in the 1950's and redesigned in the 1960's is no longer logistically serviceable. The replacement controller will require 12,000 fewer parts, replace the gas analyzer, provide greater reliability and allow for self diagnostics. In addition, this change will completely automate EOG including start-up, shut-downs and purging situations. The EOG will be modified by installation teams during the ships refit period and will take eight days to complete.												
5D009 - CENTRAL ATMOSPHERE MONITORING SYSTEM (CAMS) IIA A replacement atmosphere analyzer to replace the current CAMS I units on 688 Class submarines due to obsolescence.												
5D010 - THE LOW PRESSURE ELECTROLYZER (LPE) The LPE will replace the Electrolytic Oxygen Generators (EOG) currently being used on SSBN/SSGN Class submarines. The LPE also replaces the Oxygen Generating Plant (OGP) on SSN 21 Class submarines that has become unreliable and expensive to operate. The LPE produces oxygen at low pressure eliminating the need for high pressure oxygen storage. There will be two LPEs on SSBN/SSGN Class submarines and one LPE on SSN 21 Class submarines. There will be a total of 38 LPE units.												
5D011- LPE TRAINING UNITS Front panel simulators for training of the operation of the shipboard LPE. There will be three training units.												
5D012 - AEOG INSTALLATIONS Installation cost for AEOG units being installed in FY08 & FY09. AEOG procurement was completed in FY07. The LPE will be procured for installation on SSN 21 and SSBN/SSGN Class Installation cost for these units installed in fiscal years prior to FY08 were included in that year's procurement contract.												
5D830 - PRODUCTION ENGINEERING												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM SUBHEAD NO. 815D BLI: 0990	
The review and approval of any production contract technical documentation, or the separate development of this documentation to include, technical manuals, PMS, Level III production drawings, provisioning technical documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APL); Engineering & support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM SUBHEAD NO. 815D						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	A	42,057	6	1,884.0	11,304	0	0.0	0	0	0.0	0
5D009	CAMS IIA	A	1,000	0	0.0	2,200	5	380.2	1,901	5	384.6	1,923
5D010	LOW PRESSURE ELECTROLYZER	A	0	0	0.0	0	4	2,559.5	10,238	4	2,500.3	10,001
5D011	LPE TRAINING UNITS	A	0	0	0.0	0	0	0.0	0	1	1,110.0	1,110
5D012	AEOG INSTALLATIONS	A	0	0	0.0	0	6	205.0	1,230	7	211.1	1,478
5D830	PRODUCTION ENGINEERING		2,531	0	0.0	1,177	0	0.0	639	0	0.0	700
	TOTAL EQUIPMENT		45,588			14,681			14,008			15,212
TOTAL			45,588			14,681			14,008			15,212

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM BLIN: 0990				SUBHEAD 815D		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
5D007 ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	6	1,884.0	NSWC PHILA		SS/FP	TREADWELL THOMASTON CT	MAR-07	SEP-08	YES		
FY 2008											
5D009 CAMS IIA	5	380.2	NSWC PHILA		SS/FP	HAMILTON SUNDSTRAND CT	FEB-08	MAR-09	YES		
5D010 LOW PRESSURE ELECTROLYZER	4	2,559.5	NSWC PHILA		C/FP	TBD	JAN-08	FEB-09	YES		
5D012 AEOG INSTALLATIONS	6	205.0	NSWC PHILA		SS/FP	VARIOUS			YES		
FY 2009											
5D009 CAMS IIA	5	384.6	NSWC PHILA		SS/FP	HAMILTON SUNDSTRAND CT	NOV-08	DEC-09	YES		
5D010 LOW PRESSURE ELECTROLYZER	4	2,500.3	NSWC PHILA		C/OPT	TBD	NOV-08	DEC-09	YES		
5D011 LPE TRAINING UNITS	1	1,110.0	NSWC PHILA		C/OPT	TBD	NOV-08	DEC-09	YES		
5D012 AEOG INSTALLATIONS	7	211.1	NSWC PHILA		SS/FP	TBD			YES		

CLASSIFICATION: UNCLASSIFIED																																		
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS 5D007					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 1										P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM (815D)								DATE February 2008											
					FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				LATER	
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
ACTIVE FORCE INVENTORY	14	3	2	3	4	1	1	2	2	3	2	2																						
SCHOOL/OTHER TRAINING	2																																	
OTHER																																		
TOTAL PHASED REQ	16	19	21	24	28	29	30	32	34	37	39	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41
ASSETS ON HAND																																		
DELIVERY																																		
FY 06 & PRIOR	16	3	2	3	4	1	1	2	2	1																								
FY 07			C							2	2	2																						
FY 08																																		
FY 09																																		
FY 10																																		
FY 11																																		
FY 12																																		
FY 13																																		
TC																																		
TOTAL ASSETS	16	19	21	24	28	29	30	32	34	37	39	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REMARKS:					TOTAL RQMT				INSTALLED ON 10/06				ON HAND AS OF 10/06				FY 06 & PRIOR UNDELIVERED				UNFUNDED													
					41				21				0				20				0													
	PROC LEADTIME 18 mos										ADMIN 3 mos				INITIAL ORDER 20 mos				REORDER 20 mos															

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2007								FY 2008							
SSN 688	3	SSN 688	2	SSN 688	3	SSN 688	4	SSN 688	1	SSN 688	1	SSN 688	2	SSN 688	2
FY 2009								FY 2010							
SSN 688	3	SSN 688	2	SSN 688	2										

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2007								FY 2008							
FY 2009								FY 2010							
		SSN 688	3	SSN 688	2			SSN 688	3	SSN 688	2				

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2011								FY 2012							
SSN 688	3	SSN 688	3	SSN 688	2					SSN 688	3	SSN 688	2	SSN 688	2
FY 2013															
SSN 688	3	SSN 688	3	SSN 688	2										

CLASSIFICATION: UNCLASSIFIED																																		
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE LOW PRESSURE ELECTROLYZER 5D010					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 1										P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM (815D)								DATE February 2008											
					FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				LATER	
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
ACTIVE FORCE INVENTORY															1	1	2	2	2			2	2	2		2	2	2		2	2	2	1	11
SCHOOL/OTHER TRAINING																																		
OTHER																																		
TOTAL PHASED REQ					0	0	0	0	0	0	0	0	0	0	1	2	4	6	8	8	8	10	12	14	14	16	18	20	20	22	24	26	27	38
ASSETS ON HAND																																		
DELIVERY																																		
FY 06 & PRIOR																																		
FY 07																																		
FY 08										C				1	1	2																		
FY 09														C			2	2																
FY 10																	C																	
FY 11																					2	2	2											
FY 12																					C					2	2							
FY 13																										C				2	2	1		
TC																																		
TOTAL ASSETS					0	0	0	0	0	0	0	0	0	0	1	2	4	6	8	8	8	10	12	14	14	16	18	20	20	22	24	26	27	38
QTY OVER(+) OR SHORT(-)					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REMARKS:					TOTAL RQMT										INSTALLED ON 10/06				ON HAND AS OF 10/06				FY 06 & PRIOR UNDELIVERED				UNFUNDED							
					APPN										39				0				0				0							
					APPN																													
					APPN																													
					PROC LEADTIME 13 mos										ADMIN 3 mos				INITIAL ORDER 13 mos				REORDER 13 mos											

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2007								FY 2008							
FY 2009								FY 2010							
		SSN 21	1	SSN 21	1	SSGN	2	SSGN	2	SSGN	2				

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2011								FY 2012							
SSGN	2	SSBN	2	SSBN	2			SSBN	2	SSBN	2	SSBN	2		
FY 2013															
SSBN	2	SSBN	2	SSBN	2	SSBN	1								

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY BLI: 1130							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	15.6	A		5.1	6.8	6.5	6.8	7.4	7.5	7.7	0.0	63.4
SPARES COST (In Millions)	0.8	0		0.7	1.0	1.0	0.6	1.4	0.2	0.3	0.0	6.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>DIVING</p> <p>This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding procures diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet.</p>												
<p>SALVAGE:</p> <p>This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.</p> <p>The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Port Hueneme, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations.</p>												
<p>DIVING AND SALVAGE RESERVE EQUIPMENT</p> <p>This request provides funding for procurement of modern equipment to replace the Navy's reserve diving systems at the end of their service life. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is increasing. The requested funding procures diving hardware which increases the</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY BLI: 1130	
<p>efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the active Fleet and Reserve. Dive system compatibility is imperative to ensure safety and readiness. The major items of procurement are:</p> <p>HY106 LIGHTWEIGHT DIVE SYSTEM (LWDS):</p> <p>a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required Inventory Objective (I/O) is 40.</p> <p>DLSS:</p> <ol style="list-style-type: none"> 1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. 2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. 3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. 4. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required Inventory Objective I/O is 564.</p> <p>c. Portable Air Dive Consoles: Very lightweight air diving consoles that are used quick response, forward deployed missions where SCUBA is not sufficient. Required Inventory Objective I/O is 59.</p> <p>d. Portable Oxygen Dive Consoles: Lightweight oxygen diving consoles that are used to provide in water oxygen for decompression. Required Inventory Objective I/O is 50.</p> <p>e. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.</p> <p>HY107 PORTABLE RECOMPRESSION CHAMBER:</p> <p>a. Portable Chamber: The Parcel Transportable Recompression Chamber System provides an effective two-man evacuation, transport, treatment, and transfer under pressure capability in order to benefit a diver suffering a pressure related ailment requiring urgent hyperbaric treatment. This is the lightest, most transportable system available to the U. S. Navy. Required Inventory Objective I/O is 16.</p> <p>b. H. P. Composite Flask Replacement: This item replaces the composite flasks used in the Transportable Recompression Chamber System (TRCS) which have reached their 15 year service life. Required Inventory Objective I/O is 594.</p> <p>c. Engineering Change Proposals</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY BLI: 1130	
<p>d. Environmental Upgrade Package: This item modified existing systems with an environmental system to allow operation in both hot and cold extreme temperature environments. Required Inventory Objective I/O is 16.</p> <p>HY123 FLYAWAY DIVE SYSTEM (FADS) III: The FADS III is a matrix of components designed to support manned diving to 850 fsw. It is made up of three major subsystems, the High Pressure (H.P.) Air System, the Mixed Gas System and the Saturation Diving System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. The saturation diving subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks, topside hyperbaric chamber for diver storage and decompression, diving bell and bell handling system. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilicals, diver full face masks, small, man-portable, diesel-powered, 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required Inventory Objective I/O is 21 High Pressure Air Systems, 45 Mixed Gas Systems, and 1 Saturation Diving System.</p> <p>HY132 STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER: The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. These chambers are containerized to allow the chamber to be transported and installed for long term operations. These chambers will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required Inventory Objective I/O is 12.</p> <p>HY179 NAVY EXPERIMENTAL DIVING UNIT: NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment and procedures as well as hyperbaric systems for NAVSEA, Navy, and DoD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU. FY 06 and FY 07 include funding to support the periodic overhaul of the Ocean Simulation Facility (OSF). The OSF is the world's largest man-rated hyperbaric chamber affording space for 12 divers in 5 hyperbaric dry chambers, man-rated for dives to 2,250 feet of sea water (1000 psi) with a 50' x 15', 55,000-gallon wet-pot capacity, temperatures from 28 to 104 F, an associated 1.3 million-cubic foot (37 km3) bottle field and uses a fully computerized data instrumentation and collection system.</p> <p>HY043 OCEANOGRAPHIC UMBILICAL: The Navy maintains the ORION, DEEP DRONE, CURV III and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required Inventory Objective (I/O) is 16 (12 plus 4 spares).</p> <p>HY141 U/W SHIP HUSBANDRY INSPECTION SYSTEM: This hardware will permit rapid transmission of underwater inspection results to topside engineers for damage assessment.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY BLI: 1130	
<p>recording and forwarding video tapes for subsequent evaluation and allow engineers to direct inspectors from remote sites. Required Inventory Objective I/O is 5.</p> <p>HY145 COFFERDAM SYSTEM: This system will contain a variety of cofferdams necessary to accomplish underwater repair tasks to hull plating, shafts, stern tubes and sea chests on several ship classes. The cofferdams are engineered structural habitats which provide a safe underwater dry environment for divers to work and require very little maintenance. Required Inventory Objective I/O is 15.</p> <p>HY146 PROPELLER REPAIR KIT: These kits will contain the tools necessary to repair minor propeller damage underwater. By accomplishing these repairs in-place, propeller removal and replacement can be avoided thereby saving maintenance funds and returning ships to service faster. Required Inventory Objective I/O is 8.</p> <p>HY151 CLOSED CYCLE HULL CLEANING SYSTEM: This equipment will eliminate discharge of hull cleaning by-products into harbors. Current cleaning equipment cannot recover any of the discharge. This equipment will be required for environmental compliance. Required Inventory Objective I/O is 8.</p> <p>HY165 UNDERWATER WELDING EQUIPMENT: Improved welding equipment necessary to permit permanent underwater weld repairs to ship and submarine hull structure. Machines incorporated new technology to stabilize arc voltage and reduce equipment maintenance. Required Inventory Objective is 12.</p> <p>HY166 ROV TOOL PACKAGE: This tool package is utilized by remotely operated vehicles to accomplish work on objects on the sea floor and in the water column. These systems consist of dual manipulators, control systems, video inspection systems, range measuring systems, power supplies, hydraulic power units, an ancillary end effectors. Required Inventory Objective I/O is 20.</p> <p>HY189 FLUX CORE WELD EQUIPMENT: Equipment is necessary to improve production rates for underwater weld repairs to ship hulls and appendages. Required Inventory Objective I/O is 6.</p> <p>HY190 VIDEO EQUIPMENT: Underwater video equipment used by divers to perform detailed inspections of ship hulls and appendages. Equipment is used extensively throughout the Fleet. This equipment will replace aging systems currently in use throughout the Fleet. Required Inventory Objective I/O is 20.</p> <p>HY191 MOBILE DIVING AND SALVAGE UNIT OUTFITTING EQUIPMENT: Provides prioritized initial outfitting for newly established Mobile Diving and Salvage Unit Detachments. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. Equipment will be procured for each Detachment as prioritized by the Fleet. Each Detachment will be partially outfitted starting in FY02 with the highest priority equipment. Completion of outfitting will occur in FY10. Required Inventory Objective I/O is 12.</p> <p>HY195 UNDERWATER RIGGING SUPPORT SYSTEM: General and special purpose rigging equipment designed for use in underwater ship repair applications. Required Inventory Objective I/O is 8.</p> <p>HY196 UNDERWATER SHIP HUSBANDRY SUBMARINE SUPPORT SYSTEM: Special purpose underwater tools used by divers to perform routine and emergent repairs to all Classes of submarines. Required Inventory Objective I/O is 16.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY BLI: 1130	
<p>HY197 UNDERWATER SHIP HUSBANDRY PIERSIDE SUPPORT VAN: Portable milvans outfitted with general and special purpose tools to support various underwater ship husbandry operations. Required Inventory Objective I/O is 12.</p> <p>HY176 H.P. AIR COMPRESSOR: This item replaces high pressure air compressors in existing divers' life support systems which have reached the end of their service life. Required Inventory Objective I/O is 64.</p> <p>HY192 THERMAL DIVING SUIT: New technology diving suits which can be used in cold or warm water to maintain a diver in a safe thermal environment. Required Inventory Objective I/O is 200.</p> <p>HY050 SYNTHETIC LINE: This line is used for lifting, mooring, towing, rigging, and in conjunction with the remotely operated vehicles at the salvage site. Required Inventory Objective I/O is 200.</p> <p>HY164 FLYAWAY FADDOSS SYSTEM: This system consists of lightweight motion compensators, winches, rigging jewelry, and lines for lifting heavy objects off the sea floor. All of the components are designed to be flown to the salvage site and loaded aboard ships of opportunity. Required Inventory Objective I/O is 14.</p> <p>HY169 UNDERWATER SHIP HUSBANDRY POWER TOOLS: These tools will replace the hydraulic tool sets designed and issued to Fleet divers in the 1970's with improved technology. This technology improvement will provide tools which are more environmentally compatible, offer greater power, lighter weight and reduced maintenance. Required Inventory Objective I/O is 15.</p> <p>HY184 SALVAGE SUPPORT SYSTEM: These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required Inventory Objective I/O is 30.</p> <p>HY177 AIR PURIFICATION UNIT This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and can be used in lieu of the semi-annual diver's air sampling program for breathing air compressors. Required Inventory Objective I/O is 50 units.</p> <p>HY193 SURFACE SUPPLIED DIVING HELMET Replacement helmets for the current MK 21 which have reached the end of their service life. Required Inventory Objective I/O is 600.</p> <p>HY116 LIGHTWEIGHT DIVE SYSTEM (LWDS) a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required Inventory Objective (I/O) is 40.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY BLI: 1130	
<p>DLSS:</p> <ol style="list-style-type: none"> 1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges. 2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses. 3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses. 4. Control Console - Suitcase size with air supply and pneumofathometer control. <p>b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required Inventory Objective I/O is 564.</p> <p>c. Portable Air Dive Consoles: Very lightweight air diving consoles that are used quick response, forward deployed missions where SCUBA is not sufficient. Required Inventory Objective I/O is 30.</p> <p>d. Portable Oxygen Dive Consoles: Lightweight oxygen diving consoles that are used to provide in water oxygen for decompression. Required Inventory Objective I/O is 30.</p> <p>e. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.</p> <p>HY194 CONTAMINATED WATER DIVING EQUIPMENT Surface supplied diving equipment (helmets, drysuits, umbilicals, surface exhaust consoles, etc.) specially designed for diving in contaminated water. Required Inventory Objective I/O is 25.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
HY176	H.P. AIR COMPRESSORS	A	0	0	0.0	0	1	46.0	46	1	64.0	64
HY177	AIR PURIFICATION UNITS	A	0	0	0.0	0	10	31.7	317	12	4.4	53
HY192	THERMAL DIVING SUITS	A	0	0	0.0	0	0	0.0	0	1	2.0	2
HY193	SURFACE SUPPLIED DIVING HELMET	A	0	0	0.0	0	31	6.0	186	50	6.2	308
HY195	UNDERWATER RIGGING SUPPORT SYSTEM	A	0	0	0.0	0	1	601.0	601	0	0.0	0
HY196	UWSH SUBMARINE SUPPORT SYSTEM	A	0	0	0.0	0	1	400.0	400	2	390.5	781
HY043	OCEANOGRAPHIC UMBILICAL	A	0	1	821.0	821	0	0.0	0	0	0.0	0
HY050	SYNTHETIC LINES	A	0	0	0.0	0	0	0.0	0	1	187.0	187
HY106	<u>LIGHTWEIGHT DIVE SYSTEMS</u>											
	C. PORTABLE AIR DIVE CONSOLES	A	180	0	0.0	0	9	34.0	306	10	35.7	357
	D. PORTABLE OXYGEN DIVE CONSOLES	A	0	0	0.0	0	10	25.0	250	10	25.5	255
	E. ENGINEERING CHANGE PROPOSALS	A	67	0	0.0	0	1	23.0	23	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HY107	<u>PORTABLE RECOMPRESSION CHAMBERS</u>											
	B. HP COMPOSITE FLASK REPLACEMENT	A	0	0	0.0	0	100	3.0	300	121	3.1	370
	C. ENGINEERING CHANGE PROPOSALS	A	165	0	0.0	0	0	0.0	0	0	0.0	0
	D. ENVIRONMENTAL UPGRADE PACKAGES	A	75	0	0.0	0	0	0.0	0	0	0.0	0
HY123	<u>FLYAWAY DIVE SYSTEM III</u>											
	A. HIGH PRESSURE AIR SYSTEMS	A	0	0	0.0	0	1	330.0	330	0	0.0	0
	B. ENGINEERING CHANGE PROPOSALS	A	224	0	0.0	0	0	0.0	0	0	0.0	0
	E. SATURATION DIVING SYSTEM SUPPORT EQUIPMENT	A	2,921	1	871.0	871	1	800.0	800	0	0.0	0
	F. FADS III SUPPORT EQUIPMENT	A	98	0	0.0	0	10	26.9	269	10	27.6	276
HY132	<u>RECOMPRESSION CHAMBERS</u>											
	A. PORTABLE/CONTAINERIZED CHAMBERS	A	2,254	0	0.0	0	0	0.0	0	1	928.0	928
	C. CHAMBER SUPPORT EQUIPMENT	A	0	0	0.0	0	1	163.0	163	1	200.0	200
	D. ENGINEERING CHANGE PROPOSALS	A	105	0	0.0	0	0	0.0	0	0	0.0	0
HY141	UWSH INSPECTION SYSTEMS	A	362	0	0.0	0	0	0.0	0	0	0.0	0
HY145	COFFERDAM SYSTEM	A	914	1	66.0	66	1	400.0	400	0	0.0	0
HY146	PROPELLER REPAIR KIT	A	476	2	121.0	242	0	0.0	0	0	0.0	0
HY164	FLYAWAY FADOSS SYSTEM	A	0	0	0.0	0	1	650.0	650	0	0.0	0
HY169	UWSH POWER TOOLS	A	0	0	0.0	0	0	0.0	0	1	131.0	131
HY179	<u>NAVY EXPERIMENTAL DIVING UNIT</u>											
	NAVY EXPERIMENTAL DIVING UNIT	A	692	0	0.0	1,160	1	334.0	334	1	341.0	341

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT SUBHEAD NO. 81HY						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HY184	SALVAGE SUPPORT SYSTEMS	A	0	0	0.0	0	1	118.0	118	7	128.6	900
HY190	VIDEO EQUIPMENT	A	0	3	86.0	258	0	0.0	0	0	0.0	0
HY191	MOBILE DIVING & SALVAGE UNIT OUTFITTING EQUIP	A	5,181	2	822.5	1,645	1	1,290.0	1,290	1	1,396.0	1,396
	TOTAL EQUIPMENT		13,713			5,063			6,783			6,549
TOTAL			13,713			5,063			6,783			6,549

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
HY043 OCEANOGRAPHIC UMBILICAL	1	821.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-07	DEC-08	YES	
HY123 FLYAWAY DIVE SYSTEM III E. SATURATION DIVING SYSTEM SUPPORT EQUIPMENT	1	871.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	APR-07	JAN-08	YES	
HY145 COFFERDAM SYSTEM	1	66.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-07	APR-09	YES	
HY146 PROPELLER REPAIR KIT	2	121.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-07	SEP-07	YES	
HY190 VIDEO EQUIPMENT	3	86.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-07	SEP-07	YES	
HY191 MOBILE DIVING & SALVAGE UNIT OUTFITTING EQUIP	2	822.5	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-07	FEB-08	YES	
FY 2008										
HY176 H.P. AIR COMPRESSORS	1	46.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	AUG-08	YES	
HY177 AIR PURIFICATION UNITS	10	31.7	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09		
HY193 SURFACE SUPPLIED DIVING HELMET	31	6.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09		
HY195 UNDERWATER RIGGING SUPPORT SYSTEM	1	601.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09		
HY196 UWSH SUBMARINE SUPPORT SYSTEM	1	400.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09		
HY106 LIGHTWEIGHT DIVE SYSTEMS C. PORTABLE AIR DIVE CONSOLES	9	34.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	MAR-09		
D. PORTABLE OXYGEN DIVE CONSOLES	10	25.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	MAR-09		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY	
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
E. ENGINEERING CHANGE PROPOSALS HY107 PORTABLE RECOMPRESSION CHAMBERS	1	23.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	MAR-09		
B. HP COMPOSITE FLASK REPLACEMENT HY123 FLYAWAY DIVE SYSTEM III	100	3.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	JAN-09	YES	
A. HIGH PRESSURE AIR SYSTEMS	1	330.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	MAR-09	YES	
E. SATURATION DIVING SYSTEM SUPPORT EQUIPMENT	1	800.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	JAN-09		
F. FADS III SUPPORT EQUIPMENT HY132 RECOMPRESSION CHAMBERS	10	26.9	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	JAN-09		
C. CHAMBER SUPPORT EQUIPMENT HY145	1	163.0	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LANDOVER MD	MAR-08	FEB-09	YES	
COFFERDAM SYSTEM HY164	1	400.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	JAN-09	YES	
FLYAWAY FADOSS SYSTEM HY179 NAVY EXPERIMENTAL DIVING UNIT	1	650.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09	YES	
NAVY EXPERIMENTAL DIVING UNIT HY184	1	334.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09		
SALVAGE SUPPORT SYSTEMS HY191	1	118.0	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-08	MAR-09	YES	
MOBILE DIVING & SALVAGE UNIT OUTFITTING EQUIP	1	1,290.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-08	MAR-09	YES	
FY 2009										
HY176 H.P. AIR COMPRESSORS	1	64.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	AUG-09	YES	
HY177 AIR PURIFICATION UNITS	12	4.4	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		
HY192 THERMAL DIVING SUITS	1	2.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		
HY193 SURFACE SUPPLIED DIVING HELMET	50	6.2	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY	
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
HY196 UWSH SUBMARINE SUPPORT SYSTEM	2	390.5	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		
HY050 SYNTHETIC LINES	1	187.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10	YES	
HY106 LIGHTWEIGHT DIVE SYSTEMS C. PORTABLE AIR DIVE CONSOLES	10	35.7	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		
D. PORTABLE OXYGEN DIVE CONSOLES	10	25.5	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		
HY107 PORTABLE RECOMPRESSION CHAMBERS B. HP COMPOSITE FLASK REPLACEMENT	121	3.1	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10	YES	
HY123 FLYAWAY DIVE SYSTEM III F. FADS III SUPPORT EQUIPMENT	10	27.6	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	JAN-10		
HY132 RECOMPRESSION CHAMBERS A. PORTABLE/CONTAINERIZED CHAMBERS	1	928.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	FEB-10	YES	
C. CHAMBER SUPPORT EQUIPMENT	1	200.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	FEB-10	YES	
HY169 UWSH POWER TOOLS	1	131.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10	YES	
HY179 NAVY EXPERIMENTAL DIVING UNIT NAVY EXPERIMENTAL DIVING UNIT	1	341.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10		
HY184 SALVAGE SUPPORT SYSTEMS	7	128.6	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10	YES	
HY191 MOBILE DIVING & SALVAGE UNIT OUTFITTING EQUIP	1	1,396.0	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	MAR-09	MAR-10	YES	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0 BLI: 1210							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	78			141	60	48	66	71	77	60	0	601
COST (In Millions)	85.1			80.9	65.3	17.8	23.4	21.9	91.1	90.1	0.0	475.6
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
Naval Sea Systems Command (NAVSEA) -- Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at activities and aboard ships. Total inventory objectives change based on Fleet requirements.												
Strategic Systems Programs (SSP) -- Nuclear Weapon Security Manual (DoD S-5210.41M) requires armed escort of TRIDENT submarines (SSBNs) transiting on the surface near homeport. procurement of a variety of vessels armed with specialized weapons is required to meet this DoD armed escort requirement.												
H0028 7M (24FT) RIGID INFLATABLE BOAT (RIB)												
Diesel powered, primarily used as ship's lifeboats, search and rescue boats, liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Also used for Anti-Terrorism/Force Protection (AT/FP) and Maritime Interdiction Operation/Vessel Boarding Search and Seizure (MIO/VBSS) operations. Service life is 12 years.												
H0035 EOD SUPPORT CRAFT (RIB)												
Used for area search, MK 5 and MK 16 UBA/Diving Training, Mammal Operations, Ordnance/mine recovery, parachute insertion support and Command and Control. Service life is 10 years.												
H0038 UTILITY BOAT (SMALL)												
Gasoline outboard single or twin engine powered utility boats from 5.5 to 8.2 meters (18 to 27 ft) in length used primarily for general ports and waterways duties, routine harbor maintenance, and cleanup duties, rescue, firefighting, traffic and picket duties. Service life is 10 years.												
H0039 11M (36FT) RIGID INFLATABLE BOAT (RIB)												
Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration AT/FP operations and swimmer defense, visit/boarding/search and maritime interdiction, Amphibious Assault Vehicle (AAV) safety boat and Advanced Amphibious Assault Vehicle (AAAV) assist boat. Anticipated service life is 12 years.												
FY 2007 funding includes \$35.6M for GWOT requirements												
FY 2008 does not include \$19.4M previously requested for GWOT requirements.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0 BLI: 1210	
<p>H0040 FORCE PROTECTION BOAT (SMALL) Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 7 years.</p> <p>H0042 FORCE PROTECTION BOAT (LARGE) Twin diesel engine powered aluminum boats over 9 meters (30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitate a larger boat for dependability. Too heavy to meet the performance/operational requirements with outboard engines. Service life is 7 years.</p> <p>H0048 NSW LONG RANGE SUPPORT CRAFT SEAL combat swimmer/SEAL Delivery Vehicle (SDV)/surface swimmer safety craft for offshore/open ocean training support. Provides transportation to/from training areas, dive supervisor/event officer-in-charge/corpsman safety support platform and injured diver/swimmer egress platform for Naval Special Warfare. Anticipated service life is 10 years.</p> <p>H0CA1 LIFE RAFTS (FY07 & FY08) Designated as the MK 7 (25-person) and MK 8 (50-person), these rafts incorporate Safety of Life at SEA (SOLAS) requirements and are based on a commercial, Coast Guard approved design. The rafts include a standard container system, improved inflation system and improved survival equipment. These rafts will replace the aging MK 6's that are reaching the end of their service life and are no longer in production. The Navy has approximately 7,500 life rafts installed on U.S. Naval surface ships. The 25-person and 50-person rafts are the primary means of survival for the ship's crew should abandon ship be required.</p> <p>H0041 FORCE PROTECTION BOAT (MEDIUM) Heavy gasoline outboard engine powered (over 150 hp each) aluminum boats from 8.2 to 9 meters (27 to 30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations at Naval activities and adjacent ports and waterways duties. Needed for operations in areas where the environment (sea states/climatology) are significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational requirements. Service life is 7 years.</p> <p>H0049 RIVERINE MULTI-MISSION CRAFT Provides the Navy the ability to conduct shaping and stability (Phase 0) operations, maritime security and additional tasks related to the Global War on Terrorism (GWOT) on inland waterways. Anticipated service life is 8 years.</p> <p>H0050 NSW SHORT RANGE SUPPORT CRAFT Used in support of combat swimmer-diver training evolutions and the Special Warfare Combatant Craft (SWCC) Basic Crewman Training curriculum. Anticipated service life is 10 years.</p> <p>H0051 RIVERINE COMMAND & CONTROL CRAFT Provides the Navy the ability to support Phase 0, maritime security and combat operations in support of the GWOT on inland waterways; specially configured with robust communications capabilities. Anticipated service life is 8 years.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0 BLI: 1210	
<p>H0052 WORKBOAT (MEDIUM) Heavy duty twin Diesel inboard engine powered aluminum or steel boats, less than 11.5 meters (38 ft) in length used primarily for heavier and or more powerful multi-purpose workboat applications at Naval activities and adjacent ports and waterways duties, such as line handling, cargo carrying, harbor cleaning, firefighting, diver support, pusher boat and security barrier tending. The WB(M) is needed for operations in areas where the environment (sea states/climatology) are significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational, including high bollard pull security barrier towing and pusher boat requirements. Service life is 20 years.</p> <p>H0830 PRODUCTION ENGINEERING Used for development of technical data packages, technical support, Acceptance Test and Evaluation, manual development and printing, trials, boat inspections, etc. Also, life raft inspections, QA and production oversight, etc.</p> <p>H0CA2 BOAT LIFTS (FY07 & FY08) Hydraulically operated, electrically powered boat lift for boats up to 13,000 lbs. The lift structure to be aluminum and plastic with corrosion resistant components and hardware to operate in industrial conditions with minimal maintenance. This unit would serve to give the receiving unit additional capabilities of on-site lifting to perform maintenance required to be done out of the water and to reduce maintenance through ready-boat stowage out of the water. The lift employs environmentally safe hydraulic fluid, A/C charging system, rubber capped bunk system and remote control features. A Commercial-Off-The-Shelf (COTS) lift can accomplish the specific requirements. That is, the performance requirements for the Float Lift Boat Lift are not sufficiently extreme or rigorous enough to warrant custom design and/or fabrication methods or materials.</p> <p>H0CA3 BARRIER BOATS (FY07) Diesel engine powered boats used primarily for security barrier tending at Naval Bases, Shipyards and other shore activities. Hulls to be steel with aluminum superstructure and corrosion resistant systems, components and hardware to operate in industrial conditions with minimal maintenance. Maneuverability and bollard pull power are the primary operational requirements. Minimal freeboard height aft is necessary for crew safety while accessing and operating the security barrier gate latching mechanisms without compromising stability. Habitability requirements include cabin seating, HVAC system and defrosters. The boat must be as short as practicable to operate in the confined spaces between barriers, piers, barges and ships and as wide as possible to provide the inherent stability characteristics necessary to meet the operational requirements. Can operate in areas where the environment (sea states/climatology) do not present a significant challenge. Towing and pusher boat capacities are commensurate with specific fleet requirements for security barrier gates. A Commercial-Off-The-Shelf (COTS) boat built to recognized commercial standards can accomplish specific operational requirements for the mission. Service life is 20 years.</p> <p>H00S1 LARGE ESCORT VESSEL (87') 87' weaponized Coast Guard Cutter capable of 25 knots and operations in 12' seas. Armed with MK49 .50 cal remotely operated stabilized machine gun and anti-missile defense system.</p> <p>H00S2 SMALL ESCORT VESSEL (65') 65' weaponized vessel capable of 30 knots and operations in 8' seas. Armed with Mk49 .50 cal remotely operated stabilized machine gun.</p> <p>H00S3 SMALL ESCORT VESSEL (33') 33' weaponized vessel capable of 55 knots and operations in 8' seas. Armed with M240 machine gun. Total program procurement is 12 vessels.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0 BLI: 1210	
<p>H0CA6 NSW COMBAT SWIMMER/DIVER SAFETY CRAFT (FY06) Used in support of combat swimmer-diver training evolutions and the Special Warfare Combatant Craft (SWCC) Basic Crewman Training curriculum. Anticipated service life is 10 years.</p> <p>H0053 90 FT RANGE TRAINING SUPPORT CRAFT Workboat type vessel to serve US Navy Weapons Systems Training and Validation, assisting fleet operations conducting acoustical, thermal and cross-section measurements and testing. Hulls to be steel or aluminum with aluminum superstructure and corrosion resistant systems, components and hardware to operate in industrial conditions with minimal maintenance. Seakindliness underway and while loitering for extended periods are among the primary operational requirements. A large open workspace on the after deck with a retrieval ramp providing access to the water and appropriate weapons handling machinery. Weapons systems equipment to be handled includes missiles, torpedos, surface and air launched ROVs and targets. Minimal freeboard height aft is necessary for crew safety while accessing and operating the weapons retrieval mechanism without compromising stability. Habitability requirements include berthing, galley, mess, lounge, head(s), generator set(s), HVAC system and defrosters. The boat must be able to accommodate extreme loading conditions (i.e., from a full weapons load topside to light load). The boat must be as stable and as wide as possible to provide the inherent stability characteristics necessary to perform the operations and necessary to provide ergonomics for the crew and passengers. Requirements include communications, navigation and other electronics systems necessary to support the sophisticated training, validation and recording of specialized measurements to support a wide variety of operations. A Commercial Off The Shelf (COTS) boat built to recognized commercial standards can accomplish specific operational requirements for the mission. Service Life is 25 years.</p> <p>H0054 120 FT RANGE TRAINING SUPPORT CRAFT Workboat type vessel to serve US Navy Weapons Systems Training and Validation, assisting fleet operations conducting acoustical, thermal and cross-section measurements and testing. Hulls to be steel or aluminum with aluminum superstructure and corrosion resistant systems, components and hardware to operate in industrial conditions with minimal maintenance. Seakindliness underway and while loitering for extended periods are among the primary operational requirements. A large open workspace on the after deck with a retrieval ramp providing access to the water and appropriate weapons handling machinery. Weapons systems equipment to be handled includes missiles, torpedos, surface and air launched ROVs and targets. Minimal freeboard height aft is necessary for crew safety while accessing and operating the weapons retrieval mechanism without compromising stability. Habitability requirements include berthing, galley, mess, lounge, head(s), generator set(s), HVAC system and defrosters. The boat must be able to accommodate extreme loading conditions (i.e., from a full weapons load topside to light load). The boat must be as stable and as wide as possible to provide the inherent stability characteristics necessary to perform the operations and necessary to provide ergonomics for the crew and passengers. Requirements include communications, navigation and other electronics systems necessary to support the sophisticated training, validation and recording of specialized measurements to support a wide variety of operations. A Commercial Off The Shelf (COTS) boat built to recognized commercial standards can accomplish specific operational requirements for the mission. Service Life is 25 years.</p> <p>H0CA4 WEAPON RETRIEVAL Twin diesel powered Workboat type vessel from 24 to 30 meters (80 to 100 ft) monohull or equivalent multi-hull in length to serve US Navy Weapons Systems</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0 BLI: 1210	
<p>Training and Validation, assisting fleet operations conducting acoustical, thermal and cross-section measurements and testing. Hulls to be steel or aluminum with aluminum superstructure and corrosion resistant systems, components and hardware to operate in industrial conditions with minimal maintenance. Seakindliness underway and while loitering for extended periods are among the primary operational requirements. A large open workspace on the after deck with a retrieval ramp providing access to the water and appropriate weapons handling machinery. Weapons systems equipment to be handled includes missiles, torpedos, surface and air launched ROVs and targets. Minimal freeboard height aft is necessary for crew safety while accessing and operating the weapons retrieval mechanism without compromising stability. Habitability requirements include berthing, galley, mess, lounge, head(s), generator set(s), HVAC system and defrosters. The boat must be able to accommodate extreme loading conditions (i.e., from a full weapons load topside to light load). The boat must be as stable and as wide as possible to provide the inherent stability characteristics necessary to perform the operations and necessary to provide ergonomics for the crew and passengers. Requirements include communications, navigation and other electronics systems necessary to support the sophisticated training, validation and recording of specialized measurements to support a wide variety of operations. A Commercial Off The Shelf (COTS) boat built to recognized commercial standards can accomplish specific operational requirements for the mission. Service Life is 25 years</p> <p>H0CA5 DIVE BOAT REPLACEMENTS</p> <p>Operations involving diving or the need to deploy support equipment at or near the water. Examples include dive operations focusing on underwater ships husbandry of Fleet assets, training, underwater survey and RDT&E, as well as, general ports and waterways operations, routine harbor maintenance and cleanup duties, and to assist in patrol, rescue, fire fighting and picket operations. Cored hull laminate w/fire-retardant vinylester resin, walk thru cabin, seating for coxswain & navigator, bench seating for four passengers, polyurethane □D-shaped□ foam collar, bitts forward & aft, engine guard rail, dive door (stbd), certified hoisting fittings & hoisting sling. Twin Honda 135 hp 4 cycle outboard engines (25□ shaft length, counter rotating, model BF 135), engine break-in & post break-in service maintenance items complete. Cabin light, sliding windows, wiper assembly, heater, VHF radio w/ hailer, spotlight, electric bilge pump, battery charger, spare parts, aluminum trailer w/ pintle hitch. Service life: 12.7 years.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
H0028	7M RIGID INFLATABLE BOAT (RIB)		2,397	24	160.0	3,840	9	163.0	1,467	9	165.0	1,485
H0035	EOD SUPPORT CRAFT		1,419	8	132.0	1,056	5	135.0	675	0	0.0	0
H0038	UTILITY BOAT (SMALL)		1,968	14	125.0	1,750	11	129.0	1,419	0	0.0	0
H0039	11M (36 FT) RIGID INFLATABLE BOAT (RIB)		1,040	2	530.0	1,060	2	540.0	1,080	3	550.0	1,650
H0040	FORCE PROTECTION (SMALL)		621	28	213.0	5,964	0	0.0	0	8	225.0	1,800
H0041	FORCE PROTECTION (MEDIUM)		0	0	0.0	0	2	248.0	496	12	255.0	3,060
H0042	FORCE PROTECTION (LARGE)		3,200	24	654.0	15,696	1	668.0	668	10	682.0	6,820
H0048	NSW LONG RANGE SUPPORT CRAFT		0	10	268.0	2,680	1	276.0	276	2	284.0	568
H0049	RIVERINE MULTI-MISSION CRAFT		6,650	11	1,100.0	12,100	9	1,133.0	10,197	0	0.0	0
H0050	NSW SHORT RANGE SUPPORT CRAFT		0	0	0.0	0	8	276.0	2,208	3	284.0	852
H0051	RIVERINE COMMAND & CONTROL CRAFT		0	8	1,000.0	8,000	6	1,030.0	6,180	0	0.0	0
H0052	WORKBOAT (MEDIUM)		0	0	0.0	0	0	0.0	0	1	534.0	534
H0053	90 FT RANGE SUPPORT TRAINING CRAFT		0	0	0.0	0	1	7,000.0	7,000	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
H0054	120 FT RANGE SUPPORT TRAINING CRAFT		0	0	0.0	0	2	12,000.0	24,000	0	0.0	0
H00S1	SSP - LARGE ESCORT VESSELS		20,400	2	7,873.5	15,747	0	0.0	0	0	0.0	0
H00S2	SSP - SMALL ESCORT VESSELS		40,492	1	4,337.0	4,337	0	0.0	0	0	0.0	0
H0830	PRODUCTION ENGINEERING		486	0	0.0	1,375	0	0.0	1,297	0	0.0	551
H0900	CONSULTING SERVICES		411	0	0.0	1,253	0	0.0	1,142	0	0.0	519
H0CA1	LIFE RAFTS		4,000	0	0.0	2,191	0	0.0	1,600	0	0.0	0
H0CA6	NSW CBT SWIMMER/DIVER SAFETY CRAFT		2,000	0	0.0	0	0	0.0	0	0	0.0	0
H0CA4	<u>H0CA4</u> WEAPONS RETRIEVAL		0	0	0.0	0	1	1,574.0	1,574	0	0.0	0
H0CA5	<u>H0CA5</u> DIVE BOAT REPLACEMENTS		0	0	0.0	0	2	1,200.0	2,400	0	0.0	0
H0CA2	<u>BOAT LIFTS</u> BOAT LIFTS		0	0	0.0	1,691	0	0.0	1,600	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE STANDARD BOATS SUBHEAD NO. 11H0						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
H0CA3	<u>BARRIER BOATS</u>		0	9	243.0	2,187	0	0.0	0	0	0.0	0
	BARRIER BOATS											
	TOTAL EQUIPMENT		85,084			80,927			65,279			17,839
	TOTAL		85,084			80,927			65,279			17,839

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STANDARD BOATS BLIN: 1210				SUBHEAD 11H0		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
H0028 7M RIGID INFLATABLE BOAT (RIB)	24	160.0	NAVSEA		GSA	WILLARD	FEB-07	JUN-07			
H0035 EOD SUPPORT CRAFT	8	132.0	NAVSEA		GSA	ZODIAC	JUN-07	DEC-07			
H0038 UTILITY BOAT (SMALL)	14	125.0	NAVSEA		GSA	VARIOUS	JUN-07	DEC-07			
H0039 11M (36 FT) RIGID INFLATABLE BOAT (RIB)	2	530.0	NAVSEA		GSA	WILLARD	APR-07	JAN-08			
H0040 FORCE PROTECTION (SMALL)	28	213.0	NAVSEA		GSA	SEAARK	MAR-07	AUG-07			
H0042 FORCE PROTECTION (LARGE)	24	654.0	NAVSEA		GSA	SEAARK	NOV-07	JUL-08			
H0048 NSW LONG RANGE SUPPORT CRAFT	10	268.0	NAVSEA		GSA	SILVERSHIPS	APR-07	SEP-07			
H0049 RIVERINE MULTI-MISSION CRAFT	11	1,100.0	NAVSEA		GSA	SAFEBOAT/USMI	APR-07	OCT-07			
H0051 RIVERINE COMMAND & CONTROL CRAFT	8	1,000.0	NAVSEA		GSA	SAFEBOAT/USMI	SEP-07	MAY-08			
H00S1 SSP - LARGE ESCORT VESSELS	2	7,873.5	USCG		COMPETITIVE	BOLLINGER	MAY-07	SEP-08			
H00S2 SSP - SMALL ESCORT VESSELS	1	4,337.0	NAVSEA		GSA	GLADDING-HEARN	DEC-06	JUL-08			
H0CA3 BARRIER BOATS	9	243.0	NAVSEA		GSA	MODUTECH	SEP-07	JUN-08			

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STANDARD BOATS BLIN: 1210				SUBHEAD 11H0	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
H0028 7M RIGID INFLATABLE BOAT (RIB)	9	163.0	NAVSEA		GSA	WILLARD MARINE	FEB-08	JUN-08		
H0035 EOD SUPPORT CRAFT	5	135.0	NAVSEA		GSA	TBD	JUN-08	DEC-08		
H0038 UTILITY BOAT (SMALL)	11	129.0	NAVSEA		GSA	TBD	MAY-08	NOV-08		
H0039 11M (36 FT) RIGID INFLATABLE BOAT (RIB)	2	540.0	NAVSEA		GSA	WILLARD MARINE	FEB-08	NOV-08		
H0041 FORCE PROTECTION (MEDIUM)	2	248.0	NAVSEA		GSA	TBD	JUN-08	DEC-08		
H0042 FORCE PROTECTION (LARGE)	1	668.0	NAVSEA		GSA	TBD	JUN-08	DEC-08		
H0048 NSW LONG RANGE SUPPORT CRAFT	1	276.0	NAVSEA		GSA	SILVERSHIPS	FEB-08	JUL-08		
H0049 RIVERINE MULTI-MISSION CRAFT	9	1,133.0	NAVSEA		GSA	TBD	JUN-08	MAR-09		
H0050 NSW SHORT RANGE SUPPORT CRAFT	8	276.0	NAVSEA		GSA	SILVERSHIPS	FEB-08	JUL-08		
H0051 RIVERINE COMMAND & CONTROL CRAFT	6	1,030.0	NAVSEA		GSA	TBD	JUN-08	MAR-09		
H0053 90 FT RANGE SUPPORT TRAINING CRAFT	1	7,000.0	NAVSEA		GSA	TBD	JUN-08	MAR-09		
H0054 120 FT RANGE SUPPORT TRAINING CRAFT	2	12,000.0	NAVSEA		GSA	TBD	JUN-08	MAR-09		
H0CA4 WEAPONS RETRIEVAL	1	1,574.0	NAVSEA		GSA	TBD	AUG-08	AUG-09		
H0CA5 DIVE BOAT REPLACEMENTS	2	1,200.0	NAVSEA		GSA	TBD	JUN-08	MAR-09		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STANDARD BOATS BLIN: 1210				SUBHEAD 11H0	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
H0028 7M RIGID INFLATABLE BOAT (RIB)	9	165.0	NAVSEA		GSA	TBD	FEB-09	JUN-09		
H0039 11M (36 FT) RIGID INFLATABLE BOAT (RIB)	3	550.0	NAVSEA		GSA	TBD	FEB-09	NOV-09		
H0040 FORCE PROTECTION (SMALL)	8	225.0	NAVSEA		GSA	TBD	MAR-09	AUG-09		
H0041 FORCE PROTECTION (MEDIUM)	12	255.0	NAVSEA		GSA	TBD	MAR-09	SEP-09		
H0042 FORCE PROTECTION (LARGE)	10	682.0	NAVSEA		GSA	TBD	MAR-09	SEP-09		
H0048 NSW LONG RANGE SUPPORT CRAFT	2	284.0	NAVSEA		GSA	TBD	FEB-09	JUL-09		
H0050 NSW SHORT RANGE SUPPORT CRAFT	3	284.0	NAVSEA		GSA	TBD	FEB-09	JUL-09		
H0052 WORKBOAT (MEDIUM)	1	534.0	NAVSEA		GSA	TBD	APR-09	OCT-09		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT SUBHEAD NO. 81H5 BLI: 1320							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	31.6	A		3.9	9.2	5.7	9.8	13.1	6.7	6.5	0.0	86.5
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
The equipment procured under the Other Ships Training Equipment line supports Hull, Mechanical, and Electrical (HM&E) training requirements:												
(H5265) Surface Sustaining TTE Funds procure HM&E technical training equipment (TTE) identified by the Naval Education & Training Command (NETC) for the training activities. Provides equipment to augment existing TTE due to increased student throughput and replaces equipment beyond economical repair.												
(H5276) Subsurface Sustaining TTE Funds procure Subsurface HM&E Fleet and Team Trainer Technical Training Equipment (TTE), Training Enhancement Changes (TECs), support equipment, and simulators/stimulators, identified by the Submarine Learning Center (SLC) and approved by CNO, for use at the submarine training activities. This TTE sustains a better quality of training and replaces equipment beyond economical repair or procures new equipment. Beginning in FY06 and beyond, Fleet Interactive Display Equipment (FIDE) trainers are provided for nuclear power plant training. Beginning in FY08 and beyond, VA Class trainers are procured for the 2nd and 3rd Homeports and for updates to existing trainers at NSS, New London.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT SUBHEAD NO. 81H5						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
H5265	<u>SURFACE SUSTAINING TTE</u> SURFACE SUSTAINING TTE	A	5,432	0	0.0	633	0	0.0	647	0	0.0	659
H5276	<u>SUBSURFACE SUSTAINING TTE</u> SUSTAINING TTE	A	25,522	0	0.0	1,965	0	0.0	2,057	0	0.0	2,037
	FIDE	A	646	0	0.0	1,271	0	0.0	5,689	0	0.0	2,133
	VA CLASS TRAINER ILPE/NLON	A	0	0	0.0	0	1	365.0	365	0	0.0	0
	VA CLASS TRAINER - VSCMT/NLON	A	0	0	0.0	0	0	0.0	0	1	430.0	430
	VA CLASS TRAINER - TORP ROOM NLON	A	0	0	0.0	0	0	0.0	0	1	430.0	430
	VA CLASS TRAINER - FIRE FIGHTING	A	0	0	0.0	0	1	40.0	40	0	0.0	0
	VA CLASS TRAINER - R-134A A/C	A	0	0	0.0	0	1	365.0	365	0	0.0	0
	TOTAL EQUIPMENT		31,600			3,869			9,163			5,689
	TOTAL		31,600			3,869			9,163			5,689

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT BLIN: 1320				SUBHEAD 81H5	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
H5276 SUBSURFACE SUSTAINING TTE										
VA CLASS TRAINER ILPE/NLON	1	365.0	NAVSEA	N/A	WR	NAVAIR TSD, ORLANDO	FEB-08	FEB-10		FEB-08
VA CLASS TRAINER - FIRE FIGHTING	1	40.0	NAVSEA	N/A	WR	NAVAIR TSD, ORLANDO	FEB-08	FEB-09		FEB-08
VA CLASS TRAINER - R-134A A/C	1	365.0	NAVSEA	N/A	WR	NAVAIR TSD, ORLANDO	FEB-08	FEB-09		FEB-08
FY 2009										
H5276 SUBSURFACE SUSTAINING TTE										
VA CLASS TRAINER - VSCMT/NLON	1	430.0	NAVSEA	N/A	WR	NAVAIR TSD, ORLANDO	FEB-09	FEB-10		FEB-09
VA CLASS TRAINER - TORP ROOM NLON	1	430.0	NAVSEA	N/A	WR	NAVAIR TSD, ORLANDO	FEB-09	FEB-10		FEB-09

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OPERATING FORCES IPE SUBHEAD NO. 81KN BLI: 1445							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	26.9			47.5	49.9	51.6	46.7	49.9	51.2	52.4	0.0	376.1
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>KN100: INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/ AFLOAT SUPPORT: These funds are used to procure industrial plant equipment for afloat (surface combatant) activities which provide maintenance capabilities for Sailors to maintain Ship's mission essential, operational readiness while deployed. The upgraded IPE increases deployed maintenance capability and enhances strike group's ability to remain on station through CASREP avoidance. The program provides new industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.</p> <p>KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM: This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Naval Shipyard and Intermediate Maintenance Facilities at the four mission funded Naval Shipyards. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the mission funded Naval Shipyard/IMF activities. Funding will allow for the acquisition of equipment and OP,N related ADP Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible. Background: Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity was established at the beginning of FY99 in accordance with the MOA between NAVSEA and COMPACFLT, NAVSEA Itr 5450 Ser 00/133 of 31 Oct 97 / PACFLT Itr 5450 Ser 00/5445 of 26 Nov 97. Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF) was established at the beginning of FY04 in accordance with the MOA between NAVSEA and CINCPACFLT, NAVSEA Itr 5450 Ser 00/023 of 1 May 03 / COMPACFLT Itr 5450 Ser N00/3217 of 5 May 03. The remaining two Naval Shipyards (Portsmouth and Norfolk) previously operating under the Navy Working Capital Fund (NWCF), were transitioned to direct mission funding beginning in FY 2007.</p> <p>KN400: MINI/MICROMINIATURE ELECTRONIC TEST AND REPAIR: The Navy 2M Module Test & Repair (MTR) Program provides sailors with the capability to repair electronic Circuit Card Assemblies (CCAs) and Electronic Modules (EMs) at Intermediate Maintenance Activities and aboard most combatants. Funding to requirement levels will enable Navy cost avoidance annually by Fleet maintenance levels executing CCA repairs in lieu of more expensive depot sites. The services provided by 2M allow new repair tools to be selected, deployed, and supported in the Fleet in time to support new CCA technologies. Deploying Automatic Test (ATE) and Diagnostic Equipment, and their respective Test Program Sets and Gold Disks allows shipboard personnel to test and diagnose circuit card</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE OPERATING FORCES IPE SUBHEAD NO. 81KN BLI: 1445	
<p>assemblies at the site of the operational failure. The 2M Program (2M/ATE) together provide a complete electronics subassembly field level maintenance program, avoiding Fleet OPTAR costs and averting CASREPs. This funding is used to procure and deploy non-aviation Test Program Sets (TPSs) and Gold Disks. Due to changing technologies, CCAs currently in the Fleet range in price from \$500 to \$40K each. Currently deployed repair tools, equipment and repair processes will not support repair of CCAs containing advanced technologies such as surface mount and leadless ship carrier. This technology is now becoming prevalent in commercial and military equipment. Outyear funding will be used to procure and deploy commercial equipment to test and diagnose new electronic technologies being introduced into the Fleet.</p> <p>The value of the 2M repair program is not restricted to a platform or system nor is limited to purely monetary avoidance's. The 2M repair program allows Fleet readiness to be maintained by providing a capability for quality Fleet repairs, thus reducing degradation of equipment reliability and availability. This is a continuing program. As such the quantities identified in this budget will be used to procure new technology tools and integrate capabilities to enable them to be more usable for the Sailor.</p> <p>KN600: REGIONAL MAINTENANCE AIS: Funding provides support for the Regional Maintenance Automated Information Systems (RMAIS) initiative. RMAIS is the sole provider of automated electronic brokering of ship maintenance actions among maintenance activities and provides visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provides the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources. Funds will be used to procure computer hardware and software needed to connect existing Maintenance Automated Information Systems with established Local Area Networks (LANs) and Wide Area Networks (WANs) to facilitate the transfer of maintenance data.</p> <p>KN700: DISTANCE SUPPORT: These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE OPERATING FORCES IPE SUBHEAD NO. 81KN						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
KN800	IPDE ENHANCEMENT		1,000	0	0.0	0	0	0.0	0	0	0.0	0
KN300	SHIPYARD CAPITAL INVESTMENT PROGRAM		22,527	0	0.0	44,652	0	0.0	47,984	0	0.0	51,280
KN400	MINI/MICROMINIATURE ELEC TEST & REPAIR		496	0	0.0	512	0	0.0	0	0	0.0	0
KN600	REGIONAL MAINTENANCE AIS		928	0	0.0	979	0	0.0	300	0	0.0	309
KN700	DISTANCE SUPPORT		1,571	0	0.0	888	0	0.0	1,128	0	0.0	42
KN100	AFLOAT IPE SUPPORT (BFIMA UPGRADE) - SURFACE SUPPORT		416	0	0.0	435	0	0.0	443	0	0.0	0
	TOTAL EQUIPMENT		26,938			47,466			49,855			51,631
TOTAL			26,938			47,466			49,855			51,631

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE LCS MODULES SUBHEAD NO. 11LM BLI: 1600							
Program Element for Code B Items					Other Related Program Elements PE 0603581N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	36.3			78.7	0.0	131.2	234.7	242.2	252.3	227.4	0.0	1,202.8
SPARES COST (In Millions)	0.0	0		0.4	0.0	5.3	3.8	3.4	0.9	0.0	0.0	13.8
PROGRAM DESCRIPTION/JUSTIFICATION:												
Mission capabilities in littoral mine warfare, small boat neutralization and littoral anti-submarine warfare to enable the US Joint Force to operate in the littoral for the LCS Class.												
Other Related Budgets: BLIs: 4248, 2622												
LM001 - MIW MISSION PACKAGE (MIW)												
The Mine Warfare Mission Package (MIW) will provide the Joint force commander with the capability to conduct organic mine countermeasure (MCM) operations ranging from first response mine detection and avoidance, to neutralization and sweeping in littoral conditions that preclude hunting, enabling Joint operations to be conducted ahead of power projection forces with reduced need for escorts. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the timeline for access to the contested littoral thereby providing options to the joint force commander. The MIW package consists of the following systems: COBRA (Coastal Battlefield Reconnaissance & Analysis) ,Airborne Laser Mine Detection System (ALMDS), Organic Airborne & Surface Influence Sweep (OASIS), Remote Multi-Mission Vehicle (AN-WLD-1),AQS-20A Minehunting Sonar, Airborne Mine Neutralization System (AMNS), Unmanned Surface Vehicle (USV) with Unmanned Surface Sweep System (USSS) and Support Containers.												
LM002 - ASW MISSION PACKAGE (ASW)												
The Littoral Anti-Submarine Warfare Mission Package (ASW) will provide ASW capabilities while operating in a contested littoral environment. Leveraging multiple distributed sensors netted together, LCS will exploit real time undersea data, using maneuver and deception to enhance detection, classification, identification, targeting and destruction of enemy submarines. The ASW package consists of the following systems: Airborne Low Frequency Sonar (ALFS) Dipping Sonar, Unmanned Dipping Sonar (UDS), Multistatic Active Source, Ultralite Towed Array Sensor (UTAS), Remote Tow Active Source (RTAS), Remote Multi-Mission Vehicle (AN-WLD-1), Multifunction Towed Array (MFTA), and Support Containers.												
LM003 - LITTORAL SURFACE WARFARE MISSION PACKAGE (SUW)												
The Littoral Surface Warfare Mission Package (SUW) will provide the capability to detect, track and engage small boat threats, giving the joint force commander												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1	P-1 LINE ITEM NOMENCLATURE LCS MODULES SUBHEAD NO. 11LM BLI: 1600	
<p>the ability to maximize striking power, shield high Value Units, or successfully move through a restricted area. The SUW package consists of the following systems: Non Line of Site-Launch System (NLOS-LS), the 30 mm Gun Module, Maritime Security Module, and Containers. The Maritime Security Module provides Maritime Interception Operation (MIO) in support of the Global War on Terrorism (GWOT). This budget line procures Vessel Board, Search and Seizure (VBSS) outfit night vision equipment, Rigid Hull Inflatable Boat (RHIB) cradles, and berthing support containers for the Maritime Security Modules.</p> <p>LM830 - PRODUCTION ENGINEERING Provides production engineering in support of the above procurements. This includes conduct of first article tests, factory acceptance tests, and other production support efforts directly related to procurement and delivery of the hardware. In addition, for Mission Module equipment, review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the Mission Modules unified procurement system.</p> <p>LM900 - CONSULTING SERVICES Provides Program Support on Mission Packages Systems for Spiral Alpha.</p> <p>LM005 - MISSION MODULE ECP Supports Engineering Change Proposals for the systems in the MIW, ASW, and SUW mission packages.</p> <p>LM006 - LCS MISSION MODULE RADIOS Radio equipment to provide communications capability for LCS Mission Modules.</p> <p>LM007 - C-HAWKLINK SUPPORT EQUIPMENT (MPCE) Support equipment to support the HAWKLINK communications link between H-60 helicopters and the LCS ships in order to support Mission Module employment.</p> <p>LM008 - MISSION PACKAGE COMPUTER ENVIRONMENT COTS-Based Common Computing environment will support legacy MP C2 applications and transition to Modular Open Systems Approach (MOSA) & Navy Architecture Computing Environment (OACE).</p> <p>LM009 - DATA MISSION PAYLOAD Provide the capability to extend the communications range of the LCS mission module vehicles over the horizon. It provides the LCS mission modules and seaframe with a network-centric capability that may be installed on air and surface vehicles supporting multiple sensors operating in the maritime environment.</p> <p>LM010 - MISSION PACKAGE INTEGRATOR A System Engineering Partner from Industry Responsible to bring all modules together meeting all integration and interface requirements providing a path to the World-Wide Technology Market.</p> <p>LM011 - MODULARIZATION & PACKAGING (FY07) Provides Modularization & Packaging for all Mission Packages. Each component of the above Mission Packages requires packaging and/or containerization to most mission systems and to allow transportability of the Mission Modules. This also provides the capability to reconfigure LCS depending on the mission required.</p> <p>LM012 MISSION PACKAGE TRAINING Factory training for Mission Module Systems.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE LCS MODULES SUBHEAD NO. 11LM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>											
LM001	<u>MIW MISSION PACKAGE</u>											
	USV		0	1	1,675.0	1,675	0	0.0	0	2	804.5	1,609
	USV - SWEEP		0	1	2,410.0	2,410	0	0.0	0	2	2,584.5	5,169
	USV - CRADLE		0	1	50.0	50	0	0.0	0	2	53.5	107
	RMMV (AN/WLD-1)		15,571	0	0.0	0	0	0.0	0	4	11,098.0	44,392
	RMMV - CRADLE		0	0	0.0	0	0	0.0	0	4	804.3	3,217
	OASIS		0	0	0.0	0	0	0.0	0	1	2,514.0	2,514
	AMNS		0	1	1,995.0	1,995	0	0.0	0	1	1,947.0	1,947
	ALMDS		0	1	5,342.0	5,342	0	0.0	0	1	5,636.0	5,636
	AN/AQS-20A		0	3	5,773.0	17,319	0	0.0	0	4	6,652.0	26,608
	COBRA		0	1	2,500.0	2,500	0	0.0	0	2	2,535.0	5,070
	MIW - SUPPORT CONTAINER (10 PER MP)		0	10	208.0	2,080	0	0.0	0	20	371.7	7,434
	PRODUCTION ENGINEERING SUPPORT		290	0	0.0	1,016	0	0.0	0	0	0.0	3,927
	ILS/PUB/TECH DATA		347	0	0.0	749	0	0.0	0	0	0.0	2,250
	SUPPORT EQUIPMENT		1,260	0	0.0	554	0	0.0	0	0	0.0	3,544
	MIW BACKFIT - AQS-20A		0	1	5,773.0	5,773	0	0.0	0	0	0.0	0
	MIW BACKFIT - AMNS		0	1	1,995.0	1,995	0	0.0	0	0	0.0	0
LM006	LCS MISSION MODULES RADIO		0	0	0.0	0	0	0.0	0	2	1,306.0	2,612

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE LCS MODULES SUBHEAD NO. 11LM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LM002	<u>ASW MISSION PACKAGE</u>											
	RMMV (AN/WLD-1)		15,571	0	0.0	0	0	0.0	0	0	0.0	0
	PRODUCTION ENGINEERING SUPPORT		290	0	0.0	0	0	0.0	0	0	0.0	0
	ILS/PUB/TECH DATA		347	0	0.0	0	0	0.0	0	0	0.0	0
	SUPPORT EQUIPMENT		1,260	0	0.0	0	0	0.0	0	0	0.0	0
LM003	<u>SUW MISSION PACKAGE</u>											
LM005	<u>MISSION MODULE ECP</u>											
	ENGINEERING CHANGE PROPOSALS		0	0	0.0	14,900	0	0.0	0	0	0.0	2,982
LM007	<u>C-HAWKLINK SUPPORT EQUIPMENT</u>											
	C-HAWKLINK SUPPORT EQUIPMENT		0	0	0.0	0	0	0.0	0	0	0.0	466
LM008	MPCE		0	0	0.0	0	0	0.0	0	3	622.0	1,866
LM010	MISSION PACKAGE INTEGRATOR		0	0	0.0	0	0	0.0	0	0	0.0	9,291
LM011	<u>SUPPORT EQUIPMENT</u>											
	MODULARIZATION & PACKAGING		0	0	0.0	10,979	0	0.0	0	0	0.0	0
LM012	MISSION PACKAGE TRAINING		0	0	0.0	0	0	0.0	0	0	0.0	600
LM830	PRODUCTION ENGINEERING		1,364	0	0.0	8,415	0	0.0	0	0	0.0	0
LM900	CONSULTING SERVICES		0	0	0.0	989	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		36,300			78,741			0			131,241

CLASSIFICATION:			UNCLASSIFIED															
EXHIBIT P-5 COST ANALYSIS			Weapon System										DATE		February 2008			
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE ITEM NOMENCLATURE													
OTHER PROCUREMENT, NAVY/BA 1					LCS MODULES													
					SUBHEAD NO. 11LM													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2010			FY 2011			FY 2012			FY 2013			To Complete		Total	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
	<u>EQUIPMENT</u>																	
LM001	<u>MIW MISSION PACKAGE</u>																	
	USV		2	850.5	1,701	2	926.5	1,853	2	1,029.5	2,059	2	1,166.5	2,333	0	0	11	11,230
	USV - SWEEP		2	2,733.0	5,466	2	2,977.0	5,954	2	3,307.5	6,615	2	3,748.0	7,496	0	0	11	33,110
	USV - CRADLE		2	56.5	113	2	62.0	124	2	68.5	137	2	78.0	156	0	0	11	687
	RMMV (AN/WLD-1)		4	11,149.0	44,596	4	10,082.0	40,328	4	10,327.0	41,308	4	10,382.0	41,528	0	0	22	227,723
	RMMV - CRADLE		4	850.5	3,402	4	926.5	3,706	4	1,029.3	4,117	4	1,166.5	4,666	0	0	20	19,108
	OASIS		2	2,087.0	4,174	2	2,072.0	4,144	2	2,302.0	4,604	2	2,608.5	5,217	0	0	9	20,653
	AMNS		2	1,951.0	3,902	2	1,979.0	3,958	2	2,198.5	4,397	2	2,479.0	4,958	0	0	10	21,157
	ALMDS		2	5,318.0	10,636	2	5,106.0	10,212	2	5,251.0	10,502	2	5,304.0	10,608	0	0	10	52,936
	AN/AQS-20A		6	6,601.0	39,606	6	6,614.7	39,688	6	6,758.8	40,553	6	6,908.8	41,453	0	0	31	205,227
	COBRA		2	2,850.0	5,700	2	3,200.0	6,400	2	3,555.0	7,110	0	0.0	0	0	0	9	26,780
	MIW - SUPPORT CONTAINER (10 PER MP)		20	393.1	7,861	20	428.2	8,563	20	475.7	9,513	20	539.1	10,781	0	0	110	46,232
	PRODUCTION ENGINEERING SUPPORT		0	0.0	5,943	0	0.0	5,788	0	0.0	6,378	0	0.0	7,158	0	0	0	30,500
	ILS/PUB/TECH DATA		0	0.0	3,880	0	0.0	3,359	0	0.0	4,324	0	0.0	4,040	0	0	0	18,949
	SUPPORT EQUIPMENT		0	0.0	4,411	0	0.0	4,804	0	0.0	5,943	0	0.0	6,048	0	0	0	26,564
	MIW BACKFIT - OASIS		2	2,087.0	4,174	1	2,072.0	2,072	0	0.0	0	0	0.0	0	0	0	3	6,246
	MIW BACKFIT - AQS-20A		2	6,601.0	13,202	0	0.0	0	0	0.0	0	0	0.0	0	0	0	3	18,975
	MIW BACKFIT - ALMDS		1	5,318.0	5,318	0	0.0	0	0	0.0	0	0	0.0	0	0	0	1	5,318
	MIW BACKFIT - AMNS		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	1	1,995
LM006	LCS MISSION MODULES RADIO		2	1,321.5	2,643	2	1,337.5	2,675	2	1,353.5	2,707	2	1,369.5	2,739	0	0	10	13,376

CLASSIFICATION:			UNCLASSIFIED															
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System										DATE					
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE ITEM NOMENCLATURE													
OTHER PROCUREMENT, NAVY/BA 1					LCS MODULES													
					SUBHEAD NO. 11LM													
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2010			FY 2011			FY 2012			FY 2013			To Complete		Total	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
LM002	<u>ASW MISSION PACKAGE</u>																	
	UTAS		0	0.0	0	1	1,198.0	1,198	1	1,331.0	1,331	0	0.0	0	0	0	2	2,529
	RTAS		0	0.0	0	1	4,357.0	4,357	1	1,694.0	1,694	0	0.0	0	0	0	2	6,051
	MFTA		0	0.0	0	1	4,575.0	4,575	1	1,623.0	1,623	0	0.0	0	0	0	2	6,198
	USV		0	0.0	0	2	3,322.0	6,644	2	3,691.0	7,382	0	0.0	0	0	0	4	14,026
	USV - CRADLE		0	0.0	0	2	62.0	124	2	68.5	137	0	0.0	0	0	0	4	261
	UDS		0	0.0	0	1	5,228.0	5,228	1	5,808.0	5,808	0	0.0	0	0	0	2	11,036
	RMMV (AN/WLD-1)		0	0.0	0	2	10,082.0	20,164	2	11,201.0	22,402	1	12,693.0	12,693	0	0	7	70,830
	RMMV - CRADLE		0	0.0	0	2	926.5	1,853	2	1,029.5	2,059	1	78.0	78	0	0	5	3,990
	ASW - SUPPORT CONTAINER (10 PER MP)		0	0.0	0	10	428.1	4,281	10	475.7	4,757	0	0.0	0	0	0	20	9,038
	NON-RECURRING ENGINEERING		0	0.0	0	0	0.0	142	0	0.0	0	0	0.0	0	0	0	0	142
	PRODUCTION ENGINEERING SUPPORT		0	0.0	0	0	0.0	2,093	0	0.0	2,326	0	0.0	0	0	0	0	4,709
	ILS/PUB/TECH DATA		0	0.0	0	0	0.0	1,491	0	0.0	1,657	0	0.0	0	0	0	0	3,495
	SUPPORT EQUIPMENT		0	0.0	0	0	0.0	5,339	0	0.0	5,931	0	0.0	0	0	0	0	12,530
	ASW BACKFIT - RMMV		2	11,149.0	22,298	0	0.0	0	0	0.0	0	0	0.0	0	0	0	2	22,298
	ASW BACKFIT - RMMV CRADLE		2	850.5	1,701	0	0.0	0	0	0.0	0	0	0.0	0	0	0	2	1,701
LM003	<u>SUW MISSION PACKAGE</u>																	
	NLOS-LS SURFACE-TO-SURFACE MISSILE SYSTEM		1	2,284.0	2,284	1	2,508.0	2,508	1	2,786.0	2,786	2	3,157.5	6,315	0	0	5	13,893
	SUPPORT CANTAINER (10 PER MP)		10	393.1	3,931	10	428.2	4,282	10	475.7	4,757	20	539.0	10,780	0	0	50	23,750
	MARITIME SECURITY MODULE		1	2,502.0	2,502	1	2,725.0	2,725	1	3,027.0	3,027	2	3,430.5	6,861	0	0	5	15,115
	30MM GUN (2 GUNS PER MODULE)		1	2,632.0	2,632	1	2,890.0	2,890	1	3,211.0	3,211	2	3,638.5	7,277	0	0	5	16,010
	GUN MODULE H/W		1	4,207.0	4,207	1	4,620.5	4,621	1	5,133.0	5,133	2	5,817.0	11,634	0	0	5	25,595
	NLOS MODULE		1	2,497.0	2,497	1	2,742.0	2,742	1	3,046.0	3,046	2	3,365.0	6,730	0	0	5	15,015
LM005	<u>MISSION MODULE ECP</u>																	
	ENGINEERING CHANGE PROPOSALS		0	0.0	2,518	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	20,400

CLASSIFICATION:		UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)										Weapon System				DATE				
APPROPRIATION/BUDGET ACTIVITY										ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 1												LCS MODULES						
												SUBHEAD NO. 11LM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			FY 2010			FY 2011			FY 2012			FY 2013			To Complete		Total	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
LM007	C-HAWKLINK SUPPORT EQUIPMENT		0	0.0	5,433	0	0.0	5,438	0	0.0	5,439	0	0.0	0	0	0	0	16,776
	C-HAWKLINK SUPPORT EQUIPMENT																	
LM008	MPCE		3	629.0	1,887	3	634.7	1,904	3	856.7	2,570	2	651.0	1,302	0	0	14	9,529
LM009	DATA MISSION PAYLOAD		0	0.0	0	1	5,214.0	5,214	2	4,672.0	9,344	1	5,437.0	5,437	0	0	4	19,995
LM010	MISSION PACKAGE INTEGRATOR		0	0.0	16,055	0	0.0	8,744	0	0.0	5,611	0	0.0	9,153	0	0	0	48,854
LM011	SUPPORT EQUIPMENT																	
	MODULARIZATION & PACKAGING		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	10,979
LM012	MISSION PACKAGE TRAINING		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	600
LM830	PRODUCTION ENGINEERING		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	9,779
LM900	CONSULTING SERVICES		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	989
	TOTAL EQUIPMENT				234,673			242,184			252,298			227,441		0		1,202,878
	TOTAL				234,673			242,184			252,298			227,441		0		1,202,878

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA 1					LCS MODULES				11LM	
					BLIN: 1600					
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2007										
LM001 MIW MISSION PACKAGE										
USV	1	1,675.0	NSWC, PANAMA CITY	SEP-06	F/FP	USMI, MS	MAR-07	JUN-08		
USV - SWEEP	1	2,410.0	NSWC, PANAMA CITY	SEP-06	F/FP	USMI, MS	MAR-07	JUN-08		
USV - CRADLE	1	50.0	NSWC, PANAMA CITY	SEP-06	F/FP	USMI, MS	MAR-07	JUN-08		
AMNS	1	1,995.0	NSWC, PANAMA CITY	MAY-07	OPTION/SS/FP	RAYTHEON/BAE SYSTEMS	FEB-08	JUN-09	YES	
ALMDS	1	5,342.0	NSWC, PANAMA CITY	JUN-07	WX	NORTHROP GRUMMAN, FL	FEB-08	AUG-09	YES	
AN/AQS-20A	3	5,773.0	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH RI	AUG-07	MAY-09	YES	
COBRA	1	2,500.0	NSWC, PANAMA CITY	NOV-07	RX	NORTHROP GRUMMAN, FL	MAY-08	MAR-09		
MIW - SUPPORT CONTAINER (10 PER MP)	10	208.0	NSWC, PANAMA CITY	DEC-06	RX	ARIEC, FL	JUL-07	APR-08		
MIW BACKFIT - AQS-20A	1	5,773.0	NAVSEA	N/A	OPTION	RAYTHEON, PORTSMOUTH RI	AUG-07	MAY-09		
MIW BACKFIT - AMNS	1	1,995.0	NSWC, PANAMA CITY	MAY-07	OPTION/SS/FP	RAYTHEON/BAE SYSTEMS	FEB-07	AUG-09		
FY 2009										
LM001 MIW MISSION PACKAGE										
USV	2	804.5	TBD	JUN-08	TBD	UNKNOWN	DEC-08	NOV-09		
USV - SWEEP	2	2,584.5	TBD	JUN-08	TBD	UNKNOWN	DEC-08	NOV-09		
USV - CRADLE	2	53.5	TBD	JUN-08	TBD	UNKNOWN	DEC-08	NOV-09		
RMMV (AN/WLD-1)	4	11,098.0	SYRACUSE, NY	N/A	OPTION	LMC, SYRACUSE, NY	DEC-08	AUG-10		
RMMV - CRADLE	4	804.3	SYRACUSE, NY	N/A	OPTION	LMC, SYRACUSE, NY	DEC-08	AUG-10		
OASIS	1	2,514.0	NAVSEA	JUL-08	C/FP	EDO	NOV-08	JUN-10		
AMNS	1	1,947.0	NAVSEA/NSWC PC	JUN-08	SS/FP	RAYTHEON/BAE SYSTEMS	FEB-09	JUN-10		
ALMDS	1	5,636.0	NSWC, PANAMA CITY	N/A	OPTION	NORTHROP GRUMMAN, FL	DEC-08	APR-10		
AN/AQS-20A	4	6,652.0	NAVSEA	N/A	OPTION	UNKNOWN	JAN-09	OCT-10	YES	
COBRA	2	2,535.0	NSWC, PANAMA CITY	N/A	WX	NORTHROP GRUMMAN, FL	NOV-08	JUL-09		
MIW - SUPPORT CONTAINER (10 PER MP)	20	371.7	TBD	N/A	TBD	UNKNOWN	DEC-08	JUN-10		
LM006										
LCS MISSION MODULES RADIO	2	1,306.0	TBD	JUN-08	TBD	UNKNOWN	DEC-08	JUN-10		

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE LCS MODULES BLIN: 1600				SUBHEAD 11LM		
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
LM008 MPCE		3	622.0	TBD	JUN-08	TBD	UNKNOWN	DEC-08	JUN-10		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1						P-1 LINE ITEM NOMENCLATURE LSD MIDLIFE SUBHEAD NO. 81ST BLI: 1610						
Program Element for Code B Items						Other Related Program Elements						
	Prior Years	ID Code		FY 2007	FY 2008*	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			0.0	44.6	90.7	121.3	110.1	204.8	79.0	10.3	660.8
SPARES COST (In Millions)	0.0	0		0.0	2.2	0.7	0.6	0.2	0.2	0.0	0.0	3.9
PROGRAM DESCRIPTION/JUSTIFICATION: This budget provides funding for the LSD Midlife Program. The LSD Mid-Life Program replaces obsolete/unsupported HM&E systems, and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2036). Primary objectives are to maintain or improve readiness, safety, reliability, reduce workload, lower maintenance costs, improve sailor quality of life, and/or sustain the LSD ship class through their notional service life or beyond. The budget purchases and installs various equipments including generators, ships propellers, low pressure air compressors, canned lube oil pumps, A/C Plants, 30 ton deck crane control system, damage and ballast control systems.												
ST001 - LSD MIDLIFE UPGRADES The LSD Mid-Life Program replaces obsolete/unsupported HM&E systems, and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2036). These include items such as Low Pressure Air Compressors (LPAC), Steering Control Systems (SCS), A/C-plants, Generators, Propulsion Efficiency improvement components, and Reverse Osmosis (RO)Desalinators.												
ST5IN - INSTALLATION OF EQUIPMENT Funding is for installation of equipment in support of the LSD Midlife Program.												
*FY08 funding will be executed from OPN 0981 Items Less Than \$5M.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1						ID Code		P-1 LINE ITEM NOMENCLATURE LSD MIDLIFE SUBHEAD NO. 81ST				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007		FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ST001	<u>EQUIPMENT</u>											
	<u>LSD MIDLIFE UPGRADES</u>											
	PROPELLER BLADES & PLMU		0	0	0.0	0	0	0.0	0	2	1,055.0	2,110
	STEERING CONTROL SYSTEM		0	0	0.0	0	1	1,163.0	1,163	2	1,185.0	2,370
	A/C PLANT (LSD 41 - 43)		0	0	0.0	0	0	0.0	0	2	1,475.0	2,950
	A/C PLANT (LSD 44 - 52)		0	0	0.0	0	0	0.0	0	1	460.0	460
	30 TON DECK CRANE CONTROL SYS		0	0	0.0	0	0	0.0	0	1	1,690.0	1,690
	LOW PRESSURE AIR COMPRESSOR		0	0	0.0	0	2	753.0	1,506	1	767.0	767
	DAMAGE CONTROL SYSTEM		0	0	0.0	0	0	0.0	0	0	0.0	400
	BALLAST CONTROL SYSTEM		0	0	0.0	0	0	0.0	0	0	0.0	400
	RO & GENERATORS		0	0	0.0	0	0	0.0	0	2	9,791.0	19,582
	CANNED LUBE OIL PUMP		0	0	0.0	0	1	592.0	592	1	603.0	603
		TOTAL EQUIPMENT	0			0			3,261			31,332
	<u>INSTALLATION</u>											
ST5IN	INSTALL OF EQUIPMENT N85	0	0	0.0	0	0	0.0	41,300	0	0.0	59,343	
	TOTAL INSTALLATION	0			0			41,300			59,343	
	TOTAL	0			0			44,561			90,675	
Comment: FY07 and prior for LSD Midlife is captured in BLI 0981. FY08 funding will be executed in BLI 0981.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE LSD MIDLIFE BLIN: 1610				SUBHEAD 81ST	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008										
ST001 LSD MIDLIFE UPGRADES										
STEERING CONTROL SYSTEM	1	1,163.0	NSWC, PHILA		FP (OPT)	TBD	FEB-08	JAN-09		
LOW PRESSURE AIR COMPRESSOR	2	753.0	NSWC, PHILA		FP (OPT)	RIX	JAN-08	FEB-09		
CANNED LUBE OIL PUMP	1	592.0	NSWC, PHILA		FP (OPT)	TBD	MAR-08	JUN-08		
FY 2009										
ST001 LSD MIDLIFE UPGRADES										
PROPELLER BLADES & PLMU	2	1,055.0	NSWC, PHILA		FP (OPT)	ROLLS ROYCE NAVAL MARINE	JAN-09	FEB-10		
STEERING CONTROL SYSTEM	2	1,185.0	NSWC, PHILA		FP (OPT)	TBD	FEB-09	JAN-10		
A/C PLANT (LSD 41 - 43)	2	1,475.0	NSWC, PHILA		FP (OPT)	TBD	OCT-08	NOV-09		
A/C PLANT (LSD 44 - 52)	1	460.0	NSWC, PHILA		FP (OPT)	TBD	MAR-09	DEC-09		
30 TON DECK CRANE CONTROL SYS	1	1,690.0	NSWC, PHILA		FP (OPT)	TBD	JUN-09	DEC-09		
LOW PRESSURE AIR COMPRESSOR	1	767.0	NSWC, PHILA		FP (OPT)	RIX	JAN-09	FEB-10		
RO & GENERATORS	2	9,791.0	NSWC, PHILA		FP (OPT)	TBD	JAN-09	DEC-09		
CANNED LUBE OIL PUMP	1	603.0	NSWC, PHILA		FP (OPT)	TBD	MAR-09	JUN-09		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES 30 TON DECK CRANE CONTROL SYS	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
 This Ship Change replaces the control system for the 30 Ton Crane with a modern, electronic, computerized control system. The existing 30 Ton Crane control system was designed in the late 1970s and is no longer logistically supported. Maintenance costs continue to be high due to the difficulty in obtaining repair parts and frequent failure of components. In addition, mission capability has been frequently degraded because the Deck Crane is required to support USMC amphibious assault landings and boat ops. New 30 Ton Crane Controls are expected to reduce Total Ownership Costs of the Crane. A 5 year payback period is expected.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT								1	1.7	1	1.1	1	1.1	1	1.1					4	5.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								AP	0.3	1	2.2	AP	0.2	1	2.1	1	2.2	1	2.0	4	9.0
<u>TOTAL PROCUREMENT</u>									2.0		3.3		1.3		3.2		2.2		2.0		14.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES A/C PLANT (LSD 41 - 43)	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:

This Ship Change installs an additional MIL-Spec 250 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water. LSD 41-43 have less existing A/C plant capacity and therefore require a 250 Ton plant vs. a 130 Ton plant in LSD 44 - 52.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							2	3.0											2	3.0	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					AP	3.1	2	6.9	1	2.9									3	12.9	
<u>TOTAL PROCUREMENT</u>						3.1		9.9		2.9											15.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES A/C PLANT (LSD 41 - 43)	MODIFICATION TITLE: LSD MIDLIFE
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 13 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT					AP	1.7	1	2.8												1	4.5
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT					AP	1.4	1	4.1	1	2.9									2	8.4	
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
In	0	0	0	0	0	0	0	0	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	3
Out	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	0	0	0	0	0	0	0	0	0	0	3

This is only required for 3 ships.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES A/C PLANT (LSD 44 - 52)	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:

This Ship Change installs an additional ruggedized Coast Guard developed 130 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							1	0.5	2	0.9	2	1.0	2	1.0	1	0.5			8	3.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					1	2.2			1	5.5	2	7.4	2	7.4	2	6.9	1	3.2	9	32.6	
<u>TOTAL PROCUREMENT</u>						2.2		0.5		6.4		8.4		8.4		7.4		3.2		36.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES A/C PLANT (LSD 44 - 52)	MODIFICATION TITLE: LSD MIDLIFE
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 8 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT					1	2.2														1	2.2
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									1	4.1										1	4.1
FY 2010 EQUIPMENT									AP	1.4	2	5.9								2	7.3
FY 2011 EQUIPMENT											AP	1.5	2	6.0						2	7.5
FY 2012 EQUIPMENT												AP	1.4	2	6.2					2	7.6
FY 2013 EQUIPMENT														AP	0.7	1	3.2		1	3.9	
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	1	0	0	2	0	0	0	1	0	0	1	1	9
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	1	0	0	2	0	0	0	1	2	9	

Installation costs differ slightly between LSD 41 and LSD 49 class ships.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES BALLAST CONTROL SYSTEM	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
 The Ballast Control System would replace the existing Ballast Control Console and will consist of PLC enclosures and multi-functional workstations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT								0.4	2	3.5	2	2.6	2	2.6	1	1.3			7	10.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	5.1	1	5.6	2	7.6	2	5.9	1	2.2	7	26.4
<u>TOTAL PROCUREMENT</u>								0.4		8.6		8.2		10.2		7.2		2.2		36.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES BALLAST CONTROL SYSTEM	MODIFICATION TITLE: LSD MIDLIFE
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months

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

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT									1	5.1		1	2.1							2	7.2
FY 2011 EQUIPMENT											AP	3.5	2	4.3						2	7.8
FY 2012 EQUIPMENT												AP	3.3	2	4.3					2	7.6
FY 2013 EQUIPMENT														AP	1.6	1	2.2			1	3.8
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	2	0	0	0	1	0	0	1	1	7
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	2	0	0	0	1	2	7	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES CANNED LUBE OIL PUMP	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
Procures and installs a lube oil pump for the ship service diesel generators.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	0.6	1	0.6	2	1.2	1	0.6	2	1.3	1	0.6			8	5.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.9	1	1.5	1	1.2	2	2.3	1	1.2	2	2.1	1	1.0	9	10.2
<u>TOTAL PROCUREMENT</u>						1.5		2.1		2.4		2.9		2.5		2.7		1.0		15.2

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: LSD MIDLIFE UPGRADES CANNED LUBE OIL PUMP
 MODIFICATION TITLE: LSD MIDLIFE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2007: FY 2008: MAR-08 FY 2009: MAR-09

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT					1	0.6														1	0.6
FY 2008 EQUIPMENT					AP	0.3	1	0.9												1	1.2
FY 2009 EQUIPMENT							AP	0.6	1	0.9										1	1.5
FY 2010 EQUIPMENT									AP	0.3	2	1.7								2	2.0
FY 2011 EQUIPMENT											AP	0.6	1	0.9						1	1.5
FY 2012 EQUIPMENT												AP	0.3	2	1.8					2	2.1
FY 2013 EQUIPMENT														AP	0.3	1	1.0			1	1.3
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	0	1	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	0	0	1	1	9
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	1	0	1	0	1	0	0	1	0	0	0	1	2	9

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES DAMAGE CONTROL SYSTEM	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
The Damage Control System monitors and controls the Firemain, Ventilation and AFFF.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							0.4	2	5.7	1	2.5	2	4.8	1	2.5				6	15.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	6.0	1	4.7	1	6.9	2	7.9	1	3.2	6	28.7
<u>TOTAL PROCUREMENT</u>							0.4		11.7		7.2		11.7		10.4		3.2		44.5	

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: LSD MIDLIFE UPGRADES DAMAGE CONTROL SYSTEM
 MODIFICATION TITLE: LSD MIDLIFE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months

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

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

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT									1	6.0	1	3.0								2	9.0
FY 2011 EQUIPMENT											AP	1.7	1	3.5						1	5.2
FY 2012 EQUIPMENT												AP	3.4	2	6.2					2	9.6
FY 2013 EQUIPMENT														AP	1.7	1	3.2			1	4.9
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1	0	0	1	1	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1	2	6	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES LOW PRESSURE AIR COMPRESSOR	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
 This Ship Change replaces the Low-Pressure Air Compressors (LPAC) with modern, oil-free compressors. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive compressors. This Ship Change provides Return On Investment (ROI) through improved reliability and maintainability of LPACs and reduced maintenance by elimination of oil contamination of pneumatic controls components (new compressors are oil-free). In addition, the new compressors will provide significant readiness improvement through increased reliability of Vital, low-pressure air supply to Vital combat systems and the main propulsion controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>																				

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES LOW PRESSURE AIR COMPRESSOR	MODIFICATION TITLE: LSD MIDLIFE
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS					1	1.1													1
FY 2007 EQUIPMENT					AP	0.5	1	1.4											1	1.9
FY 2008 EQUIPMENT					AP	0.5	1	1.4	1	1.6									2	3.5
FY 2009 EQUIPMENT									AP	0.5	1	1.4							1	1.9
FY 2010 EQUIPMENT											1	1.6	1	1.6					2	3.2
FY 2011 EQUIPMENT												AP	0.5	1	1.6				1	2.1
FY 2012 EQUIPMENT														AP	0.5	1	1.6		1	2.1
FY 2013 EQUIPMENT																	1	2.1	1	2.1
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	0	2	10
Out	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	0	0	1	0	0	1	1	0	0	1	0	0	0	1	2	10	

1 unit equates to 1 shipset which is 3 LPAC.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES PROPELLER BLADES & PLMU	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
 This SHIPALT replaces the existing Propeller Blades with higher efficiency blades and installs Propulsion Load Management Units (PLMU) that result in fuel savings and engine maintenance reduction as well as operational benefits. The prototype for this SHIPALT was installed and proven aboard the LSD 44 under the DOD sponsored Commercial Operations and Support Savings Initiative (COSSI). Return On Investment (ROI) for the class is estimated at over \$40M (after payback) and operational benefits include increased top speed, quicker response/deceleration, and elimination of existing system performance problems (i.e., low lube-oil pressure trip of main engines). Only 9 LSDs will require this SHIPALT as part of the Midlife Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							2	2.1	2	2.2	3	3.3	1	1.1					8	8.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					AP	0.3	1	1.8	2	3.1	2	3.1	2	3.2	2	2.8			9	14.3
TOTAL PROCUREMENT						0.3		3.9		5.3		6.4		4.3		2.8				23.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: LSD MIDLIFE UPGRADES PROPELLER BLADES & PLMU
 MODIFICATION TITLE: LSD MIDLIFE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 13 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009: JAN-09

DELIVERY DATES: FY 2007: FY 2008: FY 2009: FEB-10

(\$ in Millions)

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT					AP	0.3	1	1.2												1	1.5
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							AP	0.6	2	2.6										2	3.2
FY 2010 EQUIPMENT									AP	0.5	2	2.5								2	3.0
FY 2011 EQUIPMENT											AP	0.6	2	2.9	1	1.4				3	4.9
FY 2012 EQUIPMENT												AP	0.3	1	1.4					1	1.7
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	0	0	1	0	9
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	1	9

Only required for 9 Ships (3 Ships complete by other funding [COSSI & Congressional Plus-Up which resides in the BLI 0981 budget]). Cost differ slightly between LSD 41 and LSD 49 class ships.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES RO & GENERATORS	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
 This SHIPALT removes the auxiliary boilers and steam system equipment and replaces them with electrical equipment including Reverse Osmosis (RO) desalinators which replace the steam evaporators, and numerous electric heaters and galley equipment replacing their steam counterparts. This SHIPALT provides significant Return On Investment (ROI) through improved reliability and maintainability of electrical ship systems/equipment versus the obsolete and maintenance intensive steam systems/equipment. Also, additional electrical plant loads will improve efficient operation of the currently under-loaded SSDGs and contribute to the ROI through reduce maintenance costs for the SSDGs. These ship systems will also increase ships force safety and eliminate personnel hazards from steam.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							2	19.6	2	19.9	2	20.2	1	10.1	1	9.9	1	10.3	9	90.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	28.6	2	41.2	2	45.3	2	43.9	2	46.1	1	28.0	2	34.6	12	267.7
<u>TOTAL PROCUREMENT</u>						28.6		60.8		65.2		64.1		56.2		37.9		44.9		357.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES RO & GENERATORS	MODIFICATION TITLE: LSD MIDLIFE
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 11 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																				
FY 2007 EQUIPMENT					1	28.6	2	27.4												3	56.0
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							AP	13.8	2	31.7										2	45.5
FY 2010 EQUIPMENT									AP	13.6	2	30.3								2	43.9
FY 2011 EQUIPMENT											AP	13.6	2	32.1						2	45.7
FY 2012 EQUIPMENT												AP	7.0	1	17.3					1	24.3
FY 2013 EQUIPMENT												AP	7.0	AP	10.7	2	34.6		2	52.3	
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	0	0	0	2	12
Out	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	2	12

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES STEERING CONTROL SYSTEM	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE
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DESCRIPTION/JUSTIFICATION:
 This SHIPALT replaces the analog Helm and Lee Helm Steering Consoles and equipment with an electronic, computerized Steering Control System (SCS) that integrates various navigation parameters, such as location (latitude, longitude) from GPS as well as pitch, roll, speed, heading, and wind. SCS will be designed to integrate with ECDOS-N digital nautical charts. The existing Bridge control system was designed in the late 1970s and is near the end of it's useful service life. Parts obsolescence is a rapidly growing and more costly problem on this maintenance intensive control system. The IBS also provides significantly enhanced operational and monitoring capabilities as well as real-time navigation data . This system will reduce workload, provide significant readiness improvement, improve safety and provide cost avoidance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					1	1.2	2	2.4	2	2.2	2	2.5	2	2.5	1	1.3			10	12.0	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					1	4.1	2	4.8	2	5.3	2	5.4	2	5.2	2	4.1	1	1.5	12	30.4	
<u>TOTAL PROCUREMENT</u>						5.3		7.2		7.5		7.9		7.7		5.4		1.5		42.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES STEERING CONTROL SYSTEM	MODIFICATION TITLE: LSD MIDLIFE
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYD/COMP

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 9-11 Months

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

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT					1	1.1	1	1.1												2	2.2
FY 2008 EQUIPMENT					AP	3.0	1	1.0												1	4.0
FY 2009 EQUIPMENT							AP	2.7	2	2.8										2	5.5
FY 2010 EQUIPMENT									AP	2.5	2	2.7								2	5.2
FY 2011 EQUIPMENT											AP	2.7	2	2.8						2	5.5
FY 2012 EQUIPMENT												AP	2.4	2	2.9					2	5.3
FY 2013 EQUIPMENT														AP	1.2	1	1.5	1	1.5	1	2.7
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	0	0	1	1	12
Out	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	2	12

Remarks: Prior year installation advance planning funds (\$1.3M) and FY07 procurement funds (2 at \$2.8M) and FY 07 installation advance planning funds (\$1.4M) reflected in the BLI 0981 budget.
Installation costs differ slightly between LSD 41 and LSD 49 class

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DRUG INTERDICTION SUPPORT SUBHEAD NO. 81DJ BLI: 1212							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST (In Millions)	3.3			2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
Provide support for Drug Interdiction efforts by procuring boats, spare parts, and equipment for use by Colombia in its Riverine Counter-Narcotic efforts as dictated by the Combatant Commander's (COCOM) requirements.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				ID Code		P-1 LINE ITEM NOMENCLATURE DRUG INTERDICTION SUPPORT SUBHEAD NO. 81DJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DJ001	<u>EQUIPMENT</u>											
	<u>EQUIPMENT</u> DRUG INTERDICTION SUPPORT		3,300	0	0.0	2,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		3,300			2,000			0			0
TOTAL			3,300			2,000			0			0