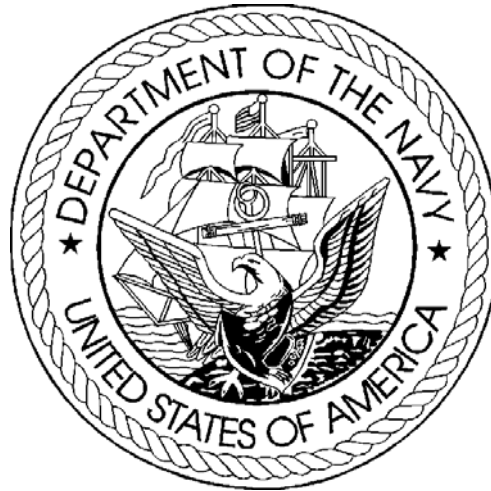


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

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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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

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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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

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

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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	
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	MATCALS	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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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C
			FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 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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Department of the Navy
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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	
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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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	
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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Department of the Navy
FY 2009 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 16 JAN 2008

MILLIONS OF DOLLARS										
LINE	ITEM NOMENCLATURE	IDENT	FY 2007	FY 2008	FY 2009	S				E
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C	
----	-----	----	-----	-----	-----	-----	-----	-----	-----	-----
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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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	
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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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	
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 2					P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG BLI: 2040							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	39.4	A		24.7	13.7	10.5	10.2	16.6	10.3	0.0	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:												
The line item has historically been used for radar related Congressional adds with a plan to start including all radar programs. The Periscope Detection program is the first non plus up radar program to be added (FY09).												
KGCA1- AN/SYS-2 PROCUREMENT												
The AN/SYS-2 provides automatic radar detection and tracking capability. This particular add upgrades existing FFG AN/SYS-2 systems.												
KGCA2-AN/SPS-67 BACK FIT ENGINEERING SUPPORT												
The AN/SPS-67 Radar provides surface search and navigation functions for all platforms upon which it is installed and, in addition, provides gun fire functions for the AEGIS Destroyers. This particular add is for a (V)3 to (V)5 upgrade unique to AEGIS Destroyers.												
KGCA3-AN/SPS-48 ROAR												
The AN/SPS-48G Radar Obsolescence and Availability Recovery (ROAR) program is follow-on to the AN/SPS-48E and improves availability and maintainability over the current variant.												
KGCA4-AN/SPA-25G TECH REFRESH												
AN/SPA-25G Technology Refresh program upgrades the existing AN/SPA-25G and provides technology refresh, commercial off the shelf insertion, and is being procured to avoid obsolescence issues.												
KGCA6-MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR												
The Maritime Small Target and Threat Detector Processor provides an upgraded capability for small boat/small radar cross section target detection by surface search radars. The initial upgrade will be to the AN/SPS-67(V).												
KGCA7 - CVN PERISCOPE DETECTION RADAR												
The CVN Periscope Detection Radar program fields a radar that provides automatic detection and discrimination of submarine periscopes using advanced algorithms enabling discrimination of periscopes from surface contacts, buoys, small boats, floating mines, etc.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG BLI: 2040	
<p>KGCA8 AN/SPY-1 RADAR SYSTEMS READINESS IMPROVEMENT The AN/SPY-1 radar system is the Navy's primary radar for air defense and ballistic missile defense and will be so for the next 20+ years. Readiness improvements will be analyzed and systems engineering performed to improve the readiness of the AN/SPY-1 Radar. This program will improve AN/SPY-1 operational availability, reliability and reduce cost of operation. The AN/SPY-1 Readiness Improvement program also includes the production of intelligent automated maintenance tools, which will improve operational & combat effectiveness while improving system availability of the AN/SPY-1. The funding will go towards the non-recurring engineering costs for development of the AN/SPY-1 readiness improvements and related tools; as well as provide money for production drawings, interface/maintenance documents, and logistical planning. Additional readiness improvements will address transmitter, signal processor and microwave tube shortcomings.</p> <p>KGCA9 INTELLIGENT INTERFACE The Intelligent Interface program will develop the Graphics for Shared Naval Radar Components in a PDM environment which will promote single-source engineering in conjunction with logistics support analysis allowing the Navy to procure information once and reuse the data for in-service engineering, training and maintenance.</p> <p>KGCAI- INSTALLATION Provides for the installation of various radar systems under the Fleet Modernization Program.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
KGCA1	AN/SYS-2 PROCUREMENT	A	6,375	4	525.0	2,100	0	0.0	0	0	0.0	0
	<u>RADAR</u>											
	AN/SYS-2 OTHER		769	0	0.0	823	0	0.0	0	0	0.0	0
KGCA2	AN/SPS-67 BACK FIT ENGINEERING SUPPORT	A	16,697	4	900.0	3,600	0	0.0	1,600	0	0.0	0
	<u>RADAR</u>											
	AN/SPS-67 OTHER		2,383	0	0.0	1,331	0	0.0	0	0	0.0	0
KGCA3	<u>RADAR</u>											
	AN/SPS-48 ROAR		0	0	0.0	4,781	3	1,318.0	3,954	0	0.0	0
KGCA4	AN/SPG-25A TECH REFRESH	A	6,789	25	231.1	5,777	0	0.0	0	0	0.0	0
KGCA6	MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR	A	1,822	0	0.0	4,581	0	0.0	3,953	0	0.0	0
KGCA7	<u>RADAR</u>											
	PERISCOPE DETECTION	A	0	0	0.0	0	0	0.0	0	2	2,906.0	5,812
	MISC PERISCOPE DETECTION	A	0	0	0.0	0	0	0.0	0	0	0.0	4,677
KGCA8	<u>RADAR</u>											
	AN/SPY1 RADAR SYSTEM		0	0	0.0	0	1	1,000.0	1,000	0	0.0	0
KGCA9	<u>RADAR</u>											
	INTELLIGENT INTERFACE		0	0	0.0	0	0	0.0	3,200	0	0.0	0
	TOTAL EQUIPMENT		39,376			24,700			13,707			10,489

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System					DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code	P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT SUBHEAD NO. 82KG/A2KG							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
KGCAI	INSTALLATION	A	4,541	0	0.0	1,707	0	0.0	0	0	0.0	14
	TOTAL INSTALLATION		4,541			1,707			0			14
TOTAL			39,376			24,700			13,707			10,503

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System			DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT BLIN: 2040			SUBHEAD 82KG/A2KG		
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										
KGCA1 AN/SYS-2 PROCUREMENT	4	525.0	WASHINGTON NAVY YARD		FFP	NGC, MELVILLE NY	AUG-07	AUG-08	YES	
KGCA2 AN/SPS-67 BACK FIT ENGINEERING SUPPORT	4	900.0	WASHINGTON NAVY YARD		FFP	DRS,INC FL	SEP-07	SEP-08	YES	
KGCA4 AN/SPG-25A TECH REFRESH	25	231.1	AN/SPA-25G TECH REFRESHER		FFP	LHM, PA	AUG-07	AUG-08	YES	
FY 2008										
KGCA3 RADAR AN/SPS-48 ROAR	3	1,318.0	DCMA LOS ANGELES		CPFF/FFP	ITT GIL, VAN NUYS, CA	MAY-08	MAY-10	YES	
KGCA8 RADAR AN/SPY1 RADAR SYSTEM	1	1,000.0	NSWC/PHD		CPFF	MIKROS	MAY-08	MAY-10	YES	
FY 2009										
KGCA7 RADAR PERISCOPE DETECTION	2	2,906.0	TBD	TBD	TBD	TBD	MAR-08	JUN-08		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED KGCA7 RADAR PERISCOPE DETECTION	TYPE MODIFICATION:	MODIFICATION TITLE: RADAR SUPPORT
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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							2	5.8	2	5.8	3	9.2							7	20.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS								4.7			2.9		3.5								11.1
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
NON-FMP INSTALL													1	1.4					1	1.4	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									2	4.4	2	4.5	2	5.4					6	14.3	
<u>TOTAL PROCUREMENT</u>									10.5		10.2		16.6		10.3						47.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	MAR-08
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	JUN-08
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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	4.4										2	4.4
FY 2010 EQUIPMENT											2	4.5								2	4.5
FY 2011 EQUIPMENT													2	5.4						2	5.4
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	2	0	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	6

Remarks:

CLASSIFICATION:		UNCLASSIFIED																																			
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008																				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2																	Weapon System					P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT BLI: 2040															
						Production Rate					Procurement Leadtimes																										
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																							
MISC PERISCOPE DETECTION		TBD				N/A	N/A	N/A	0	3	10	10		EA																							
		F	S	Q	D	B	FISCAL YEAR 2007											FISCAL YEAR 2008											B A L								
		Y	V	T	E	A	CY 2006					CALENDAR YEAR 2007						CALENDAR YEAR 2008																			
		C	O	E	A	L	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S						
		T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
		F	S	Q	D	B	FISCAL YEAR 2009											FISCAL YEAR 2010											B A L								
		Y	V	T	E	A	CY 2008					CALENDAR YEAR 2009						CALENDAR YEAR 2010																			
		C	O	E	A	L	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S						
		T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
MISC PERISCOPE DETECTION		2009	N	2	0	2																															0
Remarks: The OPN Periscope Detection program currently provides for a limited production quantity. The total requirement is 7 units for the purposes of backfitting CVN Class ships.																																					

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2												Weapon System						P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT BLI: 2040													
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
MISC PERISCOPE DETECTION		TBD				N/A	N/A	N/A	0	3	10	10		EA																	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
							CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MISC PERISCOPE DETECTION	2010	N	2	0	2				1	1																		0			
MISC PERISCOPE DETECTION	2012	N	3	0	3																							0			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013												FISCAL YEAR 2014												B A L
							CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Remarks: The OPN Periscope Detection program currently provides for a limited production quantity. The total requirement is 7 units for the purposes of backfitting CVN Class ships.																															

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR SUBHEAD NO. A2BR BLI: 2026							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	8			0	2	0	1	0	0	0	0	11
COST (In Millions)	26.1			4.9	16.9	9.3	13.7	9.1	3.2	0.2	7.8	91.2
SPARES COST (In Millions)	6.3	0		0.3	0.1	0.2	0.3	0.1	0.2	0.0	0.0	7.5
PROGRAM DESCRIPTION/JUSTIFICATION:												
This program provides for procurement of AN/SPQ-9B Radars whose primary mission is to detect and track low flying Anti Ship Missile targets in heavy clutter.												
BRCA1, BRCA2 & BR040 AN/SPQ-9B RADAR												
Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), Antennae, and components necessary to add Anti-Ship Missile Defense (ASMD) capability increasing the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Total inventory objective is 125 in the following ship classes: CG-47, DDG-51, CVN, LHD, LPD, U.S. Coast Guard NSC, including a Training Unit and Land Based Test Site (LBTS). A planned total of 111 radars are/will be procured by the Coast Guard, Cruiser Mod, or with SCN.												
BR042 AN/SPQ-9B ENGINEERING CHANGE PROPOSALS (ECPS)												
Procures product improvements generated by ECPs; corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.												
BR830 AN/SPQ-9B PRODUCTION SUPPORT												
Supports the AN/SPQ-9B Radar program In-Service Engineering Agent (ISEA), Software Support Activity (SSA), Integrated Logistics Agent (ILA), Acquisition Engineering Agent (AEA), and Technical Design Agent (TDA) efforts.												
BR5IN/BR6IN - INSTALLATION OF EQUIPMENTS												
Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR SUBHEAD NO. A2BR						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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: N86 - SURFACE WARFARE</u>											
BR040	<u>AN/SPQ-9B RADAR</u>											
	RADAR		5,696	0	0.0	0	1	8,875	8,875	0	0.0	0
	TRANSMITTER UPGRADE		1,213	0	0.0	0	0	0.0	0	3	1,800.0	5,400
	ANTENNA		0	0	0.0	0	0	0.0	0	1	2,240.0	2,240
BR042	ENGINEERING CHANGE PROPOSALS (ECPS)	A	1,075	0	0.0	366	0	0.0	600	0	0.0	270
BR830	AN/SPQ-9B PRODUCTION SUPPORT	A	1,999	0	0.0	543	0	0.0	1,677	0	0.0	671
BRCA1	AN/SPQ-9B RADAR COMPONENTS	A	3,000	1	2,700.0	2,700	1	4,800.0	4,800	0	0.0	0
BRCA2	AN/SPQ-9B TRANSMITTER UPGRADE	A	6,800	0	0.0	0	0	0.0	0	0	0.0	0
	N86 Subtotal		19,783			3,609			15,952			8,581
	TOTAL EQUIPMENT		19,783			3,609			15,952			8,581
	<u>INSTALLATION</u> <u>Sponsor: N86 - SURFACE WARFARE</u>											
BR5IN	INSTALL OF EQUIPMENT N86		6,287	0	0.0	1,297	0	0.0	991	0	0.0	700
	N86 Subtotal		6,287			1,297			991			700
	TOTAL INSTALLATION		6,287			1,297			991			700

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR SUBHEAD NO. A2BR						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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		26,070			4,906			16,943			9,281

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR BLIN: 2026				SUBHEAD A2BR	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
BRCA1 AN/SPQ-9B RADAR COMPONENTS	1	2,700.0	NAVSEA	MAY-07	SS/FP	NORTHROP GRUMMAN	MAR-07	JUL-09	YES	
FY 2008										
BRCA1 AN/SPQ-9B RADAR COMPONENTS	1	4,800.0	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	FEB-08	MAR-10		
FY 2009										
BR040 AN/SPQ-9B RADAR TRANSMITTER UPGRADE	3	1,800.0	NAVSEA	MAY-09	SS/FP	NORTHROP GRUMMAN	JUL-09	OCT-10	YES	
ANTENNA	1	2,240.0	NAVSEA	MAY-09	SS/FP	NORTHROP GRUMMAN	JUL-09	JUL-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA	TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
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DESCRIPTION/JUSTIFICATION:
 AS-4499B/SPQ shock certified antenna

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	2.2	1	2.4	3	6.6					3	6.6	8	17.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.2	1	0.2	1	0.2	2	0.4			3	0.6	8	1.6
<u>TOTAL PROCUREMENT</u>								2.4		2.6		6.8		0.4				7.2		19.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR ANTENNA	MODIFICATION TITLE: SPQ-9B RADAR
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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:	JUL-09
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:	JUL-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	0.2												1	0.2
FY 2009 EQUIPMENT									1	0.2										1	0.2
FY 2010 EQUIPMENT											1	0.2								1	0.2
FY 2011 EQUIPMENT													2	0.4						2	0.4
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																		3	0.6	3	0.6

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	1	0	0	0	1	0	1	0	0	0	0	1	1	0	0	0	0	3	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	1	0	0	0	0	1	1	0	0	0	0	3	8

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

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	5.7			8.9			1	6.6										2	21.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		1.0	0.5	0.6	0.3	0.8	0.4							0.2						3.8
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION SUPPORT		1.9	0.7	1.7	0.7	1.6	1.3	0.1												8.0
NON-FMP INSTALL										0.6	1	2.0							1	2.6
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	3.5	1	1.3			0.5	1	2.0										3	7.3
<u>TOTAL PROCUREMENT</u>		12.1		2.5		11.2		1.5		11.0		2.3		2.1		0.2				42.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 24 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	2	4.8	1	1.3																3
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT								0.5	1	2.0										1	2.5
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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: FY 06 install cost includes DSA for both the CVN 73 and LHD 7

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

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	1.2					3	5.4											11	6.6
EQUIPMENT NONRECURRING		1.8																		1.8
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP INSTALL											2	0.5							2	0.5
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					4	1.0							1	0.3					5	1.3
<u>TOTAL PROCUREMENT</u>		3.0				1.0		5.4				0.5		0.3						10.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR TRANSMITTER UPGRADE	MODIFICATION TITLE: SPQ-9B RADAR
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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:	JUL-09
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DELIVERY DATES:	FY 2007:	FY 2008:	FY 2009:	OCT-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	4	1.0			4	1.0													8	2.0
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT											1	0.3	1	0.3					2	0.6
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	1	2	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	1	2	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	6	

Remarks:

CLASSIFICATION:		UNCLASSIFIED																											
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2													Weapon System					P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR BLI: 2026											
						Production Rate			Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure															
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007											FISCAL YEAR 2008											B A L
							CY 2006			CALENDAR YEAR 2007								CALENDAR YEAR 2008											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009											FISCAL YEAR 2010											B A L
							CY 2008			CALENDAR YEAR 2009								CALENDAR YEAR 2010											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBAT SYS SUBHEAD NO. A2DB BLI: 2136							
Program Element for Code B Items					Other Related Program Elements PE 0205620N							
	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)	1,032.5	A		37.4	30.8	117.7	120.9	96.0	106.2	100.2	0.0	1,641.7
SPARES COST (In Millions)	32.4	0		0.3	0.2	0.3	0.4	1.4	0.4	0.2	0.0	35.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The AN/SQQ-89 is a fully integrated surface ship Undersea Warfare (USW) combat system with capability to detect, classify, localize, and attack submarine targets. The AN/SQQ-89(V) is the USW Combat System for new construction DDG51 class ships and for backfit on CG47 and DDG51 class ships; CG47 Baseline 3 & 4 class ships (CG59-73) as part of the Cruiser Modernization program; DDG51 FLT I/II class ships (DDG51-78) as part of the DDG Modernization program; and DDG51 FLT IIA class ships (DDG79-112) as required to reconstitute towed array capability on these hulls. The AN/SQQ-89(V) configuration will vary based upon ship class, system production configuration and software build, and pre-backfit configuration of each ship. This budget supports modernization of existing AN/SQQ-89(V) systems, including the incorporation of the major AN/SQQ-89A(V)15 upgrade, as well as adjunct Anti-Submarine Warfare (ASW) warfighting improvements such as the Improved Performance Sonar (IPS) on DDG51 class ships and Scaled Improved Performance Sonar (SIPS) on CG47, DDG51 and FFG7 class ships. The AN/SQQ-89A(V)15 and SIPS are also fielded at various training sites (Fleet ASW Training Center-FLTASWTRACEN) and shore sites (Land Based Integrated Test Site-LBITS, AEGIS Combat Systems Center-ACSC, Combat System Engineering Development Site-CSEDS, and Surface Ship Engineering Site-SSES) and are upgraded periodically to ensure continued support to new backfit configurations and AEGIS Weapon System (AWS) baselines.</p> <p>DB400/600/700/830/900/984 - AN/SQQ-89A(V)15 SURFACE ASW COMBAT SYSTEM:</p> <p>The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79-112) ships (3Q09 Initial Operational Capability (IOC)) a tactical towed array sensor (the Multi-Function Towed Array (MFTA)) and will replace standard, militarized, legacy components with Commercial-Off-The-Shelf (COTS) hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar Echo Tracker Classifier (ETC); hull/towed Sonar with Acoustic Intercept (ACI) fused data for improved torpedo defense; Torpedo Setting Panel (TSP); passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface Light Airborne Multi-Purpose System (LAMPS) processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is Open Architecture (OA) compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports Digital Fire Control Integration (DFCI) capability; and is integrated with the Battle Force Tactical Trainer (BFTT).</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBAT SYS SUBHEAD NO. A2DB BLI: 2136	
<p>DB200/300/400/600/700/830/984 - SCALED IMPROVED PERFORMANCE SONAR (SIPS): The SIPS adjunct upgrade on CG47, DDG51, and FFG7 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include Mid-Frequency Active (MFA) (includes Advanced Active Analysis Adjunct for Interactive Multisensor Analysis Training (IMAT) (A4I) capability using advanced beamformer), Torpedo Detection Classification Localization (TDCL) improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, Rapid Supportability Insertion (RSI), and a sensor data recorder. Also included are Non-Recurring Engineering (NRE) efforts associated with SIPS Heating, Ventilation, and Air Conditioning (HVAC), and Electromagnetic Interference (EMI) updates on CG47 class ships.</p> <p>DB6IN - INSTALLATION OF EQUIPMENT (FMP) Funding is for the installation of equipment by "K" ALTs through shipyards and/or Alteration Installation Teams (AIT).</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBAT SYS SUBHEAD NO. A2DB						
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
	EQUIPMENT Sponsor: N86 - SURFACE WARFARE											
DB010	<u>SURFACE SHIP ASW IMPROVEMENTS</u> MFTA/SPVA (BTR)	A	3,400	0	0.0	0	0	0.0	0	0	0.0	0
DB200	<u>FFG7 CLASS SYSTEM COMPONENTS</u> SIPS - NEW SHIPALT SYSTEMS	A	656	2	656.0	1,312	0	0.0	0	0	0.0	0
DB300	<u>CG47 CLASS SYSTEM COMPONENTS</u> SIPS - NEW SHIPALT SYSTEMS	A	1,312	1	656.0	656	0	0.0	3,071	0	0.0	0
	SIPS - TEMPALT TO SHIPALT UPGRADE	A	0	0	0.0	0	0	0.0	0	2	384.0	768
DB400	<u>DDG51 CLASS SYSTEM COMPONENTS - SIPS</u> SIPS - NEW SHIPALT SYSTEMS	A	2,625	6	656.2	3,937	5	656.2	3,281	4	656.3	2,625
	SIPS - TEMPALT TO SHIPALT UPGRADE	A	0	0	0.0	0	0	0.0	0	2	384.0	768
	SIPS - PRODUCTION TESTING/SYSTEM ASSESSMENT	A	2,000	0	0.0	0	0	0.0	0	0	0.0	0
	<u>DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15</u> SQQ-89A(V)15 - DDG79-84 SHIPSETS	A	0	1	10,830.0	10,830	1	11,016.0	11,016	4	10,037.0	40,148
	SQQ-89A(V)15 - DDG85-102 SHIPSETS	A	12,064	1	9,222.0	9,222	0	0.0	0	3	9,379.0	28,137
	SQQ-89A(V)15 - NEW MFTA PRDTN CONTRACT/FAT	A	0	0	0.0	0	0	0.0	0	0	0.0	1,500
	SQQ-89A(V)15 - NEW H&SG PRDTN CONTRACT/FAT	A	0	0	0.0	1,672	0	0.0	751	0	0.0	3,500
DB600	<u>TRAINER SYSTEM COMPONENTS</u> SIPS - FLTASWTRACEN	A	500	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 2						ID Code A		P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBAT SYS SUBHEAD NO. A2DB				
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
DB700	<u>SHORE SITE SYSTEM COMPONENTS</u>											
	SIPS - LBITS	A	100	0	0.0	0	0	0.0	0	0	0.0	0
	SQQ-89A(V)15 - LBITS, ACSC, CSEDS, SSES	A	0	0	0.0	2,000	0	0.0	0	0	0.0	4,073
DB830	<u>PRODUCTION ENGINEERING</u>											
	SQQ-89A(V)15	A	1,247	0	0.0	1,788	0	0.0	934	0	0.0	3,678
	SIPS	A	1,311	0	0.0	897	0	0.0	811	0	0.0	878
DB900	<u>CONSULTING SERVICES</u>											
	SQQ-89A(V)15, SIPS	A	493	0	0.0	502	0	0.0	512	0	0.0	523
DB984	<u>SYSTEM TECHNICAL SUPPORT</u>											
	SQQ-89A(V)15	A	0	0	0.0	550	0	0.0	552	0	0.0	1,801
	SIPS	A	350	0	0.0	370	0	0.0	384	0	0.0	499
DBCA1	<u>CONGRESSIONAL ADD #1</u>											
	IPS, SIPS UPGRADES	A	6,831	0	0.0	0	0	0.0	0	0	0.0	0
	SIPS DDG51 CLASS SYSTEM COMPONENTS	A	1,969	0	0.0	0	0	0.0	0	0	0.0	0
DBCA2	<u>CONGRESSIONAL ADD #2</u>											
	ASW ENHANCEMENTS	A	0	0	0.0	0	0	0.0	5,600	0	0.0	0
	N86 Subtotal		34,858			33,736			26,912			88,898
	TOTAL EQUIPMENT		34,858			33,736			26,912			88,898
	INSTALLATION											
	Sponsor: N86 - SURFACE WARFARE											

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBAT SYS SUBHEAD NO. A2DB						
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
DB6IN	INSTALL OF EQUIPMENT N86 - SIPS ON FFG7 CLASS	A	340	0	0.0	760	0	0.0	0	0	0.0	0
DB6IN	INSTALL OF EQUIPMENT N86 - SIPS ON CG47 CLASS	A	800	0	0.0	581	0	0.0	1,931	0	0.0	370
DB6IN	INSTALL OF EQUIPMENT N86 - SIPS ON DDG51 CLASS	A	1,265	0	0.0	2,301	0	0.0	1,931	0	0.0	1,931
DB6IN	INSTALL OF EQUIPMENT N86 - SQQ-89A(V)15 ON DDG51 CLASS	A	0	0	0.0	0	0	0.0	0	0	0.0	26,486
	N86 Subtotal		2,405			3,642			3,862			28,787
	TOTAL INSTALLATION		2,405			3,642			3,862			28,787
TOTAL			37,263			37,378			30,774			117,685

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBAT SYS BLIN: 2136				SUBHEAD A2DB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
DB200 FFG7 CLASS SYSTEM COMPONENTS										
SIPS - NEW SHIPALT SYSTEMS	2	656.0	NAVSEA	MAR-05	C/FP	AAC, NY	FEB-07	MAY-07	YES	
DB300 CG47 CLASS SYSTEM COMPONENTS										
SIPS - NEW SHIPALT SYSTEMS	1	656.0	NAVSEA	MAR-05	C/FP	AAC, NY	FEB-07	MAY-07	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	6	656.2	NAVSEA	MAR-05	C/FP	AAC, NY	FEB-07	MAY-07	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-84 SHIPSETS	1	10,830.0	NAVSEA (*SEE COMMENT)	MAY-06	C/FP	LOCKHEED MARTIN, NY	AUG-07	FEB-09	YES	
SQQ-89A(V)15 - DDG85-102 SHIPSETS	1	9,222.0	NAVSEA (*SEE COMMENT)	MAY-06	C/FP	LOCKHEED MARTIN, NY	AUG-07	FEB-09	YES	
FY 2008										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	5	656.2	NAVSEA	MAR-05	C/FP	AAC, NY	NOV-07	FEB-08	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-84 SHIPSETS	1	11,016.0	NAVSEA (*SEE COMMENT)	MAY-06	C/FP	LOCKHEED MARTIN, NY	NOV-07	MAY-09	YES	
FY 2009										
DB300 CG47 CLASS SYSTEM COMPONENTS										
SIPS - TEMPALT TO SHIPALT UPGRADE	2	384.0	NAVSEA	MAR-05	C/FP	AAC, NY	NOV-08	FEB-09	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - NEW SHIPALT SYSTEMS	4	656.3	NAVSEA	MAR-05	C/FP	AAC, NY	NOV-08	FEB-09	YES	
SIPS - TEMPALT TO SHIPALT UPGRADE	2	384.0	NAVSEA	MAR-05	C/FP	AAC, NY	NOV-08	FEB-09	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-84 SHIPSETS	4	10,037.0	NAVSEA (*SEE COMMENT)	MAY-06	C/FP	LOCKHEED MARTIN, NY	NOV-08	MAY-10	YES	
SQQ-89A(V)15 - DDG85-102 SHIPSETS	3	9,379.0	NAVSEA (*SEE COMMENT)	MAY-06	C/FP	LOCKHEED MARTIN, NY	NOV-08	MAY-10	YES	

* SQQ-89A(V)15 - TOTAL SHIPSET COST SHOWN. COST ASSOCIATED WITH PRIME VENDOR, LOCKHEED MARTIN, NY AND OTHER CFE INCLUDING ON BOARD REPAIR PARTS (OBRP), MAINTENANCE ASSIST MODULES (MAMS), INSTALLATION CHECKOUT (INCO) SPARES, SPECIAL TOOLS AND TEST EQUIPMENT (STTE), MFTA, TSP AND H&SG WHICH ARE TO BE ACCOMPLISHED VIA MULTIPLE FUNDING/CONTRACT VEHICLES.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB200 FFG7 CLASS SYSTEM COMPONENTS SIPS - NEW SHIPALT SYSTEMS	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:
 The SIPS adjunct upgrade on FFG7 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include MFA (includes A4I capability using advanced beamformer), TDCL improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, RSI, and a sensor data recorder.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SIPS DEVELOPMENT COMPLETED; SYSTEMS FIELDDED VIA TEMPALT ON CG47/DDG51 CLASS SHIPS FY 2005

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	0.7	2	1.3															3	2.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900/984)		0.3		0.3																0.6
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.3	2	0.8															3	1.1
TOTAL PROCUREMENT		1.3		2.4																3.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FFG7 CLASS SYSTEM COMPONENTS SIPS - NEW SHIPALT SYSTEMS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:	FEB-07	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	1	0.3																		1	0.3
FY 2007 EQUIPMENT			2	0.8																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	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB300 CG47 CLASS SYSTEM COMPONENTS SIPS - NEW SHIPALT SYSTEMS	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:

The SIPS adjunct upgrade on CG47 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include MFA (includes A4I capability using advanced beamformer), TDCL improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, RSI, and a sensor data recorder. Also included are Non-Recurring Engineering (NRE) efforts associated with SIPS Heating, Ventilation, and Air Conditioning (HVAC), and Electromagnetic Interference (EMI) updates on CG47 class ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SIPS DEVELOPMENT COMPLETED; SYSTEMS FIELDIED VIA TEMPALT ON CG47/DDG51 CLASS SHIPS FY 2005

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	1.3	1	0.7		3.1														3	5.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ENGR SUPT (DB830/900/984)		0.5		0.1																	0.6
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	0.8	1	0.6		1.9														3	3.3
<u>TOTAL PROCUREMENT</u>		2.6		1.4		5.0															8.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CG47 CLASS SYSTEM COMPONENTS SIPS - NEW SHIPALT SYSTEMS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:	FEB-07	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	2	0.8																		2	0.8
FY 2007 EQUIPMENT			1	0.6																1	0.6
FY 2008 EQUIPMENT						1.9															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								
In	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB300 CG47 CLASS SYSTEM COMPONENTS SIPS - TEMPALT TO SHIPALT UPGRADE	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:
 The SIPS adjunct upgrade on CG47 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include MFA (includes A4I capability using advanced beamformer), TDCL improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, RSI, and a sensor data recorder.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SIPS DEVELOPMENT COMPLETED; SYSTEMS FIELDED VIA TEMPALT ON CG47/DDG51 CLASS SHIPS FY 2005

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	0.8											2	0.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900/984)								0.3												0.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.4											2	0.4
TOTAL PROCUREMENT								1.5												1.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CG47 CLASS SYSTEM COMPONENTS SIPS - TEMPALT TO SHIPALT UPGRADE	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	FEB-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							2	0.4												2	0.4
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	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS - NEW SHIPALT SYSTEMS	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:

The SIPS adjunct upgrade on DDG51 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include MFA (includes A4I capability using advanced beamformer), TDCL improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, RSI, and a sensor data recorder.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SIPS DEVELOPMENT COMPLETED; SYSTEMS FIELDDED VIA TEMPALT ON CG47/DDG51 CLASS SHIPS FY 2005

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	2.6	6	3.9	5	3.3	4	2.6											19	12.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900/984)		0.9		0.9		1.3		0.7												3.8
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	1.3	6	2.3	5	1.9	4	1.6											19	7.1
TOTAL PROCUREMENT		4.8		7.1		6.5		4.9												23.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SIPS - NEW SHIPALT SYSTEMS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:	FEB-07	FY 2008:	NOV-07	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:	MAY-07	FY 2008:	FEB-08	FY 2009:	FEB-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	4	1.3																	4
FY 2007 EQUIPMENT			6	2.3															6	2.3
FY 2008 EQUIPMENT					5	1.9													5	1.9
FY 2009 EQUIPMENT							4	1.6											4	1.6
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	4	0	0	3	3	0	0	3	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	4	0	0	3	3	0	0	3	2	0	0	2	2	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 DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS - TEMPALT TO SHIPALT UPGRADE	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:
 The SIPS adjunct upgrade on DDG51 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing. Technology insertion items include MFA (includes A4I capability using advanced beamformer), TDCL improvements, towed sensor passive processing, hull and towed sensor beamformer processing, integrated system services, RSI, and a sensor data recorder.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SIPS DEVELOPMENT COMPLETED; SYSTEMS FIELDED VIA TEMPALT ON CG47/DDG51 CLASS SHIPS FY 2005

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	0.8	8	2.9									10	3.7
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ENGR SUPT (DB830/900/984)									0.4		0.6										1.0
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								2	0.4	8	1.5									10	1.9
TOTAL PROCUREMENT									1.6		5.0										6.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SIPS - TEMPALT TO SHIPALT UPGRADE	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	FEB-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							2	0.4											2	0.4
FY 2010 EQUIPMENT									8	1.5									8	1.5
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	1	1	0	0	4	4	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	1	1	0	0	4	4	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 DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 - DDG79-84 SHIPSETS	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:
 The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79-112) ships (3Q09 IOC) a tactical towed array sensor (MFTA) and will replace standard, militarized, legacy components with COTS hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar ETC; hull/towed Sonar with ACI fused data for improved torpedo defense; TSP; passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface LAMPS processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is OA compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports DFCI capability; and is integrated with the BFTT.

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

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>																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	10.8	1	11.0	4	40.1	1	12.4									7	74.3	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ENGR SUPT (DB830/900/984)				0.9		0.9		1.7		3.1		2.1		0.3							9.0
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								2	8.6	1	4.4	3	13.3	1	4.5					7	30.8
<u>TOTAL PROCUREMENT</u>				11.7		11.9		50.4		19.9		15.4		4.8							114.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 - DDG79-84 SHIPSETS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD, AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2007:	AUG-07	FY 2008:	NOV-07	FY 2009:	NOV-08
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DELIVERY DATES:	FY 2007:	FEB-09	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							1	4.3												1	4.3
FY 2008 EQUIPMENT									1	4.4										1	4.4
FY 2009 EQUIPMENT								1	4.3			3	13.3							4	17.6
FY 2010 EQUIPMENT													1	4.5						1	4.5
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	1	1	0	1	0	0	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	7
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	0	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	7

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 - DDG85-102 SHIPSETS	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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DESCRIPTION/JUSTIFICATION:
 The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79-112) ships (3Q09 IOC) a tactical towed array sensor (MFTA) and will replace standard, militarized, legacy components with COTS hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar ETC; hull/towed Sonar with ACI fused data for improved torpedo defense; TSP; passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface LAMPS processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is OA compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports DFCI capability; and is integrated with the BFTT.

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

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	12.1	1	9.2			3	28.1	7	70.7	4	41.6	3	31.4	1	11.4			20	204.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900/984)		1.7		1.9		1.0		1.4		3.7		3.5		4.6		2.3		2.0		22.1
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							4	17.9			1	4.4	7	31.8	4	18.6	4	19.1	20	91.8
<u>TOTAL PROCUREMENT</u>		13.8		11.1		1.0		47.4		74.4		49.5		67.8		32.3		21.1		318.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 - DDG85-102 SHIPSETS	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD, AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:		FY 2007:	AUG-07	FY 2008:		FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:	FEB-09	FY 2008:		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							1	4.0											1	4.0	
FY 2007 EQUIPMENT							1	4.0											1	4.0	
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT								2	8.6			1	4.4							3	13.0
FY 2010 EQUIPMENT													7	31.8						7	31.8
FY 2011 EQUIPMENT																4	18.6			4	18.6
FY 2012 EQUIPMENT																		3	14.2	3	14.2
FY 2013 EQUIPMENT																		1	4.9	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	2	2	0	0	0	0	0	0	1	0	0	4	1	2	0	3	0	1	4	20
Out	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	1	0	0	4	1	2	0	3	0	1	4	20

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	545.5	A		271.7	310.6	284.2	279.0	263.9	268.4	282.5	0.0	2,505.8
SPARES COST (In Millions)	9.7	0		14.0	18.8	14.3	12.6	10.5	7.6	10.7	0.0	98.2
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program procures submarine systems and equipment for installation on all classes of submarines to maintain clear acoustical, tactical and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization and contact following. All future acoustic upgrades of Acoustic-Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. Future procurements, detailed below, are focused on supporting Littoral Warfare, Regional Sea Denial, Strike Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement. Acoustics Rapid COTS Insertion (A-RCI) is a multi-phased, evolutionary development effort geared toward addressing Acoustic Superiority issues through the rapid introduction of interim products applicable to SSN 688, 688I Flight, SSN21, SSGN and SSBN 726 Class Submarines. A-RCI Phase II provides towed array processing improvements; A-RCI Phase III provides spherical array processing improvements and AN/BSY-1 High Frequency Upgrade provides A-RCI Phase IV for SSN 688I, SSGN, and Seawolf Class only. As part of Navy's plan to maintain acoustic superiority for In-Service Submarines, to reduce obsolescence, and provide increased capability the program delivers annual Advance Processor Build (APB) software updates and provides technology insertion hardware updates every four years. This effort, known as the N872 Business Plan funds the APB integration efforts with the Multi-Purpose Processor as well as the AN/BQQ-10 Sonar system beginning in FY02. This budget submit also reflects the procurement of Technology Insertion kits, Submarine Tactical Decision Aids (STDA), Total Ship Monitoring System (TSMS), Active Intercept and Ranging (AI&R), and upgrades for the AN/BQS-15 and AN/BQS-17A equipment to be installed with A-RCI systems. In FY08 procurements increase to support the procurement and installation of technology insertion upgrade kits, and replacement of obsolete acoustic hardware (Legacy Replacement).</p> <p>Towed system procurements include Towed Array Refurbishment & Upgrades, TB-33, TB-16, TB-34 Next Generation Towed Array, Low Cost Conformal Array (LCCA), and Thinline Towed Arrays handler upgrades. Towed Systems procurement provide upgrade/support for TB-16 Series Towed Arrays, TB-29 Series Towed Arrays, OK-276 Series Towed Array Handlers, OK-634 Towed Array Handler and OA-9070 Series Handlers installed on SSN688, SSN 688I, SSN21, SSGN and SSBN726 Class Submarines. These upgrades provide increased sensor capability to maintain acoustic superiority and reliability improvements to increase the service life, reduce failures, and increase the inventory of arrays and handlers available for fleet use. Improvements are made to monitor handler and array forces which are incorporated into engineering changes to improve reliability.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147	
<p>Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Arrays Fiber Optic Thinline (FOTL) Arrays, TB-16G, Next Generation Fatline Arrays (TB-34), Low Cost Conformal Array, Hull Mounted Arrays, and Handler upgrade kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor programs. In FY08 procurements increase to support fielding thinline and handler reliability improvements and the next generation towed arrays, specifically the TB-34 fatline array and the TB-33 thinline array.</p> <p>SA101 ACOUSTICS UPGRADES: Procures A-RCI TA, SA, HA, and HF Upgrade Kits, Total Ship Monitoring Systems (TSMS), Active Intercept and Ranging (AI&R) Sensors. Funding also supports the installation of A-RCI hardware and annual APBs and the refurbishment and installation of the upgrades.</p> <p>SA102 TOWED SYSTEMS: Procures TB-33 Array Fiber Optic Thinline Systems (FOTL), OA-9070 B Kits, TB-34 (Next Generation Fatline Replacement Arrays), Low Cost Conformal Arrays, OK-542 Towed Array kits, and refurbishment/upgrade material to support reliability improvements to TB-16, TB-23, TB-29 Towed Arrays and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, EMI improvements, roller boxes, improved hydraulic control and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, towcables and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for Towed Arrays and Wideband OMNI capability in Fat Line Arrays.</p> <p>SA104 SSGN MODERNIZATION: Funds provided to procure A-RCI hardware for combat systems on SSGN conversions. Procurements ended in FY06 and installations complete in FY08.</p> <p>SA105 SONAR SUPPORT EQUIPMENT Funds provided to procure BQN-17(A), BQS-15A EC-19, BQS-15A EC-20 and associated equipment.</p> <p>SA201 BLOCK CHANGES: Minor Engineering Change Procedures (ECP's) and hardware changes affecting all classes of submarines are procured through this line. Funding contained In this line will be used to support non-recurring first article test efforts associated with the changing COTS environment as well as Reliability, Maintainability and Availability modifications requested by the Fleet. This line also supports the procurement of hardware necessary to implement the ECP's into the System or end item being procured.</p> <p>SA202 PRODUCTION/ENGINEERING SUPPORT: Funding supports the procurement of Acoustics Upgrades equipment and Towed System hardware.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147	
<p>SA203 TOWED ARRAY UNIQUE TEST EQUIPMENT: Funding procures various towed array test equipment and handling system/stowage tube inspection test equipment.</p> <p>SA302 OP TRAINER UPGRADES: Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.</p> <p>SA303 COTS SUPPORTABILITY UPGRADES: Provides for Technology Refresh/Insertion for A-RCI kits. Tech Refresh provides for Software and Hardware updates to accommodate shifts in technology to the execution procurement years' "current state-of-the-practice" hardware. A-RCI has already undergone several technology insertion phases to accommodate integrating Advanced Processing Builds (APBs). Updates are necessary for signal and display processing hardware as APBs are introduced or as commercial support for the hardware is phased out. Tech Insertion procures the hardware necessary to upgrade and back fit the A-RCI kits. When A-RCI systems are being upgraded to subsequent phases of A-RCI upgrades to the Phase II signal processing and display hardware will be procured from this line to accommodate common technology consistent with the APB being implemented in the year of introduction. In future years, requirements include additional equipment in technology insertion to prevent COTS hardware from becoming unsupportable/obsolete. Funding also supports the procurement of COTS Underwater Comms and COTS Frequency Converter.</p> <p>SA401 INITIAL TRAINING: Provides for initial training curriculum development, training management materials, exercise control group development, pilot services and services to the Fleet.</p> <p>SA500 AN/BQG-5 WIDE APERTURE ARRAY (WAA): Funding supports engineering changes and support unique to the AN/BQG-5 systems and upgrade and integration to the A-RCI baseline.</p> <p>SA501 AN/BSY-2: Funding supports procurement, installation and test of ARCI-HF Kits, ARCI SA Kits, ARCI (V)5 Kits.</p> <p>SA5IN EQUIPMENT INSTALLATION: Funds actual hardware installation during shipyard and pierside availabilities. Procurements support a 12-15 month lead time for installations. In FY08 installation funding increases to support installation of the technology insertion upgrades.</p> <p>SA900 CONSULTING SERVICES: Includes specification validation, contract deliverable monitoring, prime contractor monitoring for cost, schedule and performance slips, ILS planning and coordination of GFI. Additional support will include production planning, business case analysis, technical refresh and insertion planning and market analysis</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA BLI: 2147	
to review implementation strategies for procurement of current year "state of the practice" hardware in Acoustics programs. Consulting services will also provide production monitoring, installation planning and coordination support.		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
SA101	<u>ACOUSTIC UPGRADES</u>											
	INSTALL SUPPORT	A	5,500	0	0.0	5,201	0	0.0	5,526	0	0.0	3,200
	TOTAL SHIP MONITORING SYSTEM KITS	A	25,850	9	862.0	7,758	6	879.0	5,274	6	897.0	5,382
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A	20,010	9	745.0	6,705	6	757.0	4,542	6	773.0	4,638
	LEGACY REPLACEMENT	A	0	5	1,800.0	9,000	9	1,836.0	16,524	8	1,910.0	15,280
	AI&R (SPVA) SENSORS (BACKFIT & NON-BACKFIT)	A	3,360	0	0.0	0	0	0.0	0	0	0.0	0
	SPVA SENSOR ENGINEERING	A	0	0	0.0	3,000	0	0.0	2,988	0	0.0	0
	A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	B	0	2	7,556.0	15,112	0	0.0	0	0	0.0	0
	A-RCI 688 PHASE III KITS (SA RCI KITS)	B	95,046	0	0.0	0	0	0.0	0	0	0.0	0
	A-RCIPHASE III DELTA KIT	B	3,940	0	0.0	0	0	0.0	0	0	0.0	0
	A-RCI 688I PHASE IV KITS (SA-HF RCI KITS)	B	131,288	0	0.0	0	0	0.0	0	0	0.0	0
	A-RCI SSBN REFURB KITS	B	6,000	2	2,040.0	4,080	1	2,081.0	2,081	1	2,123.0	2,123

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2							ID Code		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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	
SA102	<u>TOWED SYSTEMS</u>												
	TB-34 NEXT GENERATION		0	1	2,000.0	2,000	0	0.0	0	0	0.0	0	
	TB-34 NEXT GENERATION		0	4	1,157.0	4,628	5	720.0	3,600	10	660.0	6,600	
	TB-34 NEXT GENERATION INTERFACE HWD		0	5	86.8	434	6	16.7	100	6	18.3	110	
	TOWED ARRAY REFURBISHMENT & UPGRADES	A	18,014	0	0.0	29,801	0	0.0	42,576	0	0.0	36,174	
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A	5,570	0	0.0	5,372	0	0.0	14,189	0	0.0	14,448	
	TB-34 NEXT GENERATION	A	7,875	0	0.0	0	0	0.0	0	0	0.0	0	
	TB-34 NEXT GENERATION INTERFACE HWD	A	293	0	0.0	0	0	0.0	0	0	0.0	0	
	OK-542 TB-29 CONVERSION KITS	A	0	0	0.0	0	2	256.0	512	2	261.0	522	
	TB-33 FIBER OPTIC ARRAY PROTOTYPE	B	6,000	1	6,132.0	6,132	0	0.0	0	0	0.0	0	
	TB-33 FIBER OPTIC ARRAY	B	0	0	0.0	0	6	1,091.0	6,546	6	1,113.0	6,678	
	TB-33 FIBER OPTIC ARRAY RECEIVER	B	0	0	0.0	0	4	1,860.0	7,440	4	1,898.0	7,592	
	TB-33 FIBER OPTIC SIGNAL PATH	B	0	0	0.0	0	4	145.0	580	4	148.0	592	
	LOW COST CONFORMAL ARRAY (LCCA)	B	0	0	0.0	0	0	0.0	0	3	4,080.0	12,240	
	OA-9070 B KITS	B	20	0	0.0	0	0	0.0	0	0	0.0	0	
SA104	<u>SSGN MODERNIZATION</u>												
	SSGN PHASE IV KITS	B	62,000	0	0.0	0	0	0.0	0	0	0.0	0	
SA105	<u>SONAR SUPPORT EQUIPMENT</u>												
	BQN-17	A	800	0	0.0	800	0	0.0	800	0	0.0	800	
	BQS-15A EC-19 (P)	A	500	0	0.0	0	0	0.0	0	0	0.0	0	
	BQS-15A EC-20 (P)	A	6,090	10	780.3	7,803	2	995.0	1,990	4	812.0	3,248	
SA201	<u>BLOCK CHANGES</u>												
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)	A	2,187	0	0.0	2,059	0	0.0	2,133	0	0.0	2,207	
	SSEP	A	200	0	0.0	400	0	0.0	400	0	0.0	400	
	TOWED SYSTEMS ECP'S	A	1,287	0	0.0	1,415	0	0.0	1,443	0	0.0	1,472	

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
SA202	<u>PROD/ENG'G SUPPT</u>											
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)	A	2,519	0	0.0	2,595	0	0.0	2,673	0	0.0	2,753
	TOWED ARRAYS/HANDLING EQUIPMENT	A	3,298	0	0.0	3,357	0	0.0	3,417	0	0.0	3,543
SA303	<u>COTS SUPPORTABILITY UPGRADES</u>											
	ICE KEEL AVOIDANCE/HF ENGINEERING		0	0	0.0	0	0	0.0	0	0	0.0	2,000
	COTS TECH INSERTION	A	31,044	0	0.0	25,608	0	0.0	30,534	0	0.0	8,267
	SONAR TACTICAL DECISION AIDS (STDA)	A	5,000	0	0.0	5,000	0	0.0	6,000	0	0.0	6,000
	AEMP	A	4,500	0	0.0	4,500	0	0.0	6,000	0	0.0	6,000
	COTS UWC	A	0	0	0.0	2,600	5	1,000.0	5,000	8	1,020.0	8,160
	PHASE III/IV TECHNOLOGY INSERTION UPGRADES	B	0	11	4,650.0	51,150	10	4,711.0	47,110	8	4,959.0	39,672
	ICE KEEL AVOIDANCE	B	0	0	0.0	0	3	1,100.0	3,300	0	0.0	0
SA401	<u>INITIAL TRAINING</u>											
	ACOUSTICS	A	1,008	0	0.0	1,200	0	0.0	1,300	0	0.0	1,300
	TOWED ARRAY	A	513	0	0.0	528	0	0.0	546	0	0.0	564
SA500	<u>AN/BQG-5 WAA</u>											
	ENGINEERING CHANGES	A	0	0	0.0	451	0	0.0	889	0	0.0	0
	LEGACY WAA INTEGRATION	A	0	0	0.0	3,000	0	0.0	3,000	0	0.0	2,827
SA501	<u>AN/BSY-2</u>											
	A-RCI PHASE IV KIT	B	30,500	0	0.0	0	0	0.0	0	0	0.0	0
SA51N	ACOUSTICS UPGRADES INSTALLATION	A	44,592	0	0.0	35,493	0	0.0	45,440	0	0.0	37,300
SA51N	TOWED SYSTEMS INTALLATION	A	4,490	0	0.0	0	0	0.0	1,000	0	0.0	7,098
SA51N	SSGN MODERNIZATION INSTALLATION	A	9,400	0	0.0	14,300	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 2				ID Code		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS SUBHEAD NO. H2SA						
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
SA51N	SONAR SUPT EQUIP INSTALLATION	A	1,250	0	0.0	3,828	0	0.0	6,500	0	0.0	1,330
SA51N	COTS SUPPORTABILITY UPGRADE INSTALLATION	A	0	0	0.0	0	0	0.0	21,669	0	0.0	20,888
SA51N	AN/BSY-2 EQUIPMENT INSTALLATION	A	0	0	0.0	0	0	0.0	0	0	0.0	5,500
SA900	<u>CONSULTING SERVICES</u>											
	ACOUSTICS	A	1,726	0	0.0	1,779	0	0.0	1,832	0	0.0	1,856
	TOWED SYSTEMS	A	1,056	0	0.0	1,132	0	0.0	1,102	0	0.0	1,197
SA203	TOWED ARRAY UNIQUE TEST EQUIPMENT	A	1,799	0	0.0	2,474	0	0.0	3,032	0	0.0	3,192
SA302	OP TRAINER GFE	A	1,000	0	0.0	1,000	0	0.0	1,000	0	0.0	1,000
	TOTAL EQUIPMENT		545,525			271,695			310,588			284,153
	TOTAL		545,525			271,695			310,588			284,153
Comment: DELTAS DUE TO ROUNDING												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	9	862.0	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	JAN-07	MAR-08	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	9	745.0	NAVSEA	N/A	SS/OPTION	PROGENY, VA	JAN-07	MAR-08	YES	
LEGACY REPLACEMENT	5	1,800.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN	MAR-07	MAR-08	YES	
A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	2	7,556.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-07	MAR-08	YES	
A-RCI SSBN REFURB KITS	2	2,040.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-07	MAR-08	YES	
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	1	2,000.0	NAVSEA	N/A	C/FP	CSC, MD	APR-07	APR-08		
TB-34 NEXT GENERATION	4	1,157.0	NAVSEA	N/A	C/FP	CSC, MD	JUN-07	JUN-08		
TB-34 NEXT GENERATION INTERFACE HWD	5	86.8	NAVSEA	N/A	C/FP	CSC, MD	APR-07	APR-08		
TB-33 FIBER OPTIC ARRAY PROTOTYPE	1	6,132.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-07	MAR-08	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	10	780.3	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-07	MAR-08	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	11	4,650.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	JAN-07	MAR-08	YES	
FY 2008										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	879.0	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	MAR-08	MAR-09	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	757.0	NAVSEA	N/A	SS/OPTION	PROGENY, VA	MAR-08	MAR-09	YES	
LEGACY REPLACEMENT	9	1,836.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN	MAR-08	MAR-09	YES	
A-RCI SSBN REFURB KITS	1	2,081.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-08	MAR-09		
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	5	720.0	NAVSEA	N/A	C/FP	TBD	MAR-08	MAR-09		
TB-34 NEXT GENERATION INTERFACE HWD	6	16.7	NAVSEA	N/A	C/FP	TBD	MAR-08	MAR-09		
OK-542 TB-29 CONVERSION KITS	2	256.0	NAVSEA	N/A	C/FP	TBD	MAR-08	MAR-09		
TB-33 FIBER OPTIC ARRAY	6	1,091.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-08	MAR-09	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TB-33 FIBER OPTIC ARRAY RECEIVER	4	1,860.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-08	MAR-09	YES	
TB-33 FIBER OPTIC SIGNAL PATH	4	145.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-08	MAR-09	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	2	995.0	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-08	MAR-09	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
COTS UWC	5	1,000.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-08	MAR-09	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	10	4,711.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-08	MAR-09	YES	
ICE KEEL AVOIDANCE	3	1,100.0	NAVSEA	TBD	C/FP	TBD	MAR-09	MAR-10		
FY 2009										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	897.0	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	MAR-09	MAR-10	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	773.0	NAVSEA	N/A	SS/CPIF	PROGENY, VA	MAR-09	MAR-10	YES	
LEGACY REPLACEMENT	8	1,910.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10	YES	
A-RCI SSBN REFURB KITS	1	2,123.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10		
SA102 TOWED SYSTEMS										
TB-34 NEXT GENERATION	10	660.0	NAVSEA	N/A	C/FP	TBD	MAR-09	MAR-10		
TB-34 NEXT GENERATION INTERFACE HWD	6	18.3	NAVSEA	N/A	C/FP	TBD	MAR-09	MAR-10		
OK-542 TB-29 CONVERSION KITS	2	261.0	NAVSEA	N/A	C/OPTION	TBD	MAR-09	MAR-10		
TB-33 FIBER OPTIC ARRAY	6	1,113.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-09	MAR-10	YES	
TB-33 FIBER OPTIC ARRAY RECEIVER	4	1,898.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-09	MAR-10	YES	
TB-33 FIBER OPTIC SIGNAL PATH	4	148.0	NAVSEA	N/A	SS/OPTION	CSC, MD	MAR-09	MAR-10	YES	
LOW COST CONFORMAL ARRAY (LCCA)	3	4,080.0	NAVSEA	JUN-08	C/CPFF	TBD	MAR-09	MAR-10		
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	4	812.0	NAVSEA	N/A	SS/CPIF	ARL/UT	MAR-09	MAR-10		
SA303 COTS SUPPORTABILITY UPGRADES										
COTS UWC	8	1,020.0	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-09	MAR-10		
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	8	4,959.0	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS (TA-SA RCI KITS)	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
SSN 688 TA - shipalt kit provides spherical array processing 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			2	15.1					2	15.0									4	30.1
MODIFICATION KITS - UNIT COST				7.6						7.5										
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	30.8	1	4.8	2	10.4					2	6.6							17	52.6
<u>TOTAL PROCUREMENT</u>		30.8		19.9		10.4				15.0		6.6								82.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2007:	MAR-07	FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2007:	MAR-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	12	30.8	1	4.8															13
FY 2007 EQUIPMENT					2	10.4													2	10.4
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT											2	6.6							2	6.6
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	1	2	3	4								
In	12	0	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17
Out	12	0	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Provides Phase II capability to the SSBN Class

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	3	6.0	2	4.1	1	2.1	1	2.1	2	4.3									9	18.6
MODIFICATION KITS - UNIT COST		2.0		2.1		2.1		2.1		2.2										
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	3.3	3	3.9	2	2.9	1	1.6	1	1.7	2	3.6							11	17.0
<u>TOTAL PROCUREMENT</u>		9.3		8.0		5.0		3.7		6.0		3.6								35.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:	FY 2007:	MAR-08	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	2	3.3	3	3.9																5
FY 2007 EQUIPMENT					2	2.9														2	2.9
FY 2008 EQUIPMENT							1	1.6												1	1.6
FY 2009 EQUIPMENT									1	1.7										1	1.7
FY 2010 EQUIPMENT											2	3.6								2	3.6
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	1	2	3	4								
In	2	0	2	1	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	2	0	2	1	0	0	1	1	0	0	0	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCIPHASE III DELTA KIT	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Provides Spherical array processing to SSN 688 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	1	3.9																	1	3.9
MODIFICATION KITS - UNIT COST		3.9																		
MODIFICATION NONRECURRING																				
EQUIPMENT	1	3.9																	1	3.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	4.8	1	6.9															2	11.7
<u>TOTAL PROCUREMENT</u>		12.6		6.9																19.5

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: ACOUSTIC UPGRADES A-RCIPHASE III DELTA KIT
 MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 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	1	4.8	1	6.9															2	11.7
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	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	0	0	2
Out	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	0	0	2

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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		20.0	9	6.7	6	4.5	6	4.6	1	0.8	2	1.6	3	2.5	3	2.5			30	43.3
MODIFICATION KITS - UNIT COST				0.7		0.8		0.8		0.8		0.8		0.8		0.8				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	9.1	7	2.8	9	3.9	6	2.7	6	2.7	1	0.8	2	1.0	3	1.4	3	1.4	60	25.8
<u>TOTAL PROCUREMENT</u>		29.1		9.5		8.4		7.3		3.5		2.4		3.5		3.9		1.4		69.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:	FY 2007:	MAR-08	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	23	9.1	7	2.8															30
FY 2007 EQUIPMENT					9	3.9													9	3.9
FY 2008 EQUIPMENT							6	2.7											6	2.7
FY 2009 EQUIPMENT									6	2.7									6	2.7
FY 2010 EQUIPMENT											1	0.8							1	0.8
FY 2011 EQUIPMENT													2	1.0					2	1.0
FY 2012 EQUIPMENT															3	1.4			3	1.4
FY 2013 EQUIPMENT																				
TO COMPLETE																	3	1.4	3	1.4

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	23	0	2	2	3	0	3	3	3	0	3	3	0	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60
Out	23	0	2	2	3	0	3	3	3	0	3	3	0	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES LEGACY REPLACEMENT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Funding supports the replacement of UYK-43, technology insertion, HF Active components, transmit group and integration of TB-33.

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	9.0	9	16.5	8	15.3	1	1.9									23	42.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					5	12.1	9	22.5	8	20.4	1	2.7							23	57.7
<u>TOTAL PROCUREMENT</u>				9.0		28.6		37.8		22.3		2.7								100.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

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

DELIVERY DATES: FY 2007: MAR-08 FY 2008: MAR-09 FY 2009: MAR-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					5	12.1														5	12.1
FY 2008 EQUIPMENT								9	22.5											9	22.5
FY 2009 EQUIPMENT									8	20.4										8	20.4
FY 2010 EQUIPMENT											1	2.7								1	2.7
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	2	3	0	0	3	3	3	0	2	2	4	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Out	0	0	0	0	0	0	2	3	0	0	3	3	3	0	2	2	4	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	7	25.9	9	7.8	6	5.3	6	5.4	1	0.9	2	1.9	3	2.8	3	2.9			37	52.8
MODIFICATION KITS - UNIT COST		3.7		0.9		0.9		0.9		0.9		1.0		0.9		1.0				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	30.7	7	9.8	9	16.5	6	10.7	6	11.5	1	1.8	2	3.6	3	5.5	3	5.5	60	95.6
<u>TOTAL PROCUREMENT</u>		56.6		17.6		21.8		16.1		12.4		3.7		6.4		8.4		5.5		148.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:	FY 2007:	MAR-08	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	23	30.7	7	9.8															30
FY 2007 EQUIPMENT					9	16.5													9	16.5
FY 2008 EQUIPMENT							6	10.7											6	10.7
FY 2009 EQUIPMENT									6	11.5									6	11.5
FY 2010 EQUIPMENT											1	1.8							1	1.8
FY 2011 EQUIPMENT													2	3.6					2	3.6
FY 2012 EQUIPMENT															3	5.5			3	5.5
FY 2013 EQUIPMENT																	3	5.5	3	5.5
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	23	0	2	2	3	0	3	3	3	0	2	2	2	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60
Out	23	0	2	2	3	0	3	3	3	0	2	2	2	0	2	2	2	0	1	0	0	0	2	0	0	0	2	1	0	3	60

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS LOW COST CONFORMAL ARRAY (LCCA)	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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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							3	12.2	4	16.6	4	17.0	5	21.6	5	22.1			21	89.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									3	4.6	3	4.6	4	6.1	4	6.1	7	10.5	21	31.9
<u>TOTAL PROCUREMENT</u>								12.2		21.2		21.6		27.7		28.2		10.5		121.5

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: TOWED SYSTEMS LOW COST CONFORMAL ARRAY (LCCA) MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

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

DELIVERY DATES: FY 2007: FY 2008: FY 2009: MAR-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																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									3	4.6										3	4.6
FY 2010 EQUIPMENT											3	4.6								3	4.6
FY 2011 EQUIPMENT												4	6.1							4	6.1
FY 2012 EQUIPMENT														4	6.1					4	6.1
FY 2013 EQUIPMENT																	7	10.5		7	10.5
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	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0	2	2	0	0	2	2	0	7	21
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0	2	2	0	0	2	2	0	7	21

Remarks:

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS OA-9070 B KITS	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

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	33	0.1																		33
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT		0.7																		0.7
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	33	49.9																	33	49.9
<u>TOTAL PROCUREMENT</u>		50.7																		

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TOWED SYSTEMS OA-9070 B KITS	MODIFICATION TITLE: SSN ACOUSTICS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 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	33	49.9																	33	49.9
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	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33
Out	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS OK-542 TB-29 CONVERSION KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

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					2	0.5	2	0.5											4	1.0
MODIFICATION KITS - UNIT COST						0.3		0.3												
MODIFICATION NONRECURRING																				
EQUIPMENT					2	0.5	2	0.5											4	1.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					AP	0.4	2	2.2	2	1.4									4	4.0
<u>TOTAL PROCUREMENT</u>						1.4		3.2		1.4										6.0

CLASSIFICATION: UNCLASSIFIED															February 2008																			
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																		
MODELS OF SYSTEM AFFECTED TOWED SYSTEMS OK-542 TB-29 CONVERSION KITS															MODIFICATION TITLE: SSN ACOUSTICS																			
INSTALLATION INFORMATION:																																		
METHOD OF IMPLEMENTATION:															SHIPALT																			
ADMINISTRATIVE LEADTIME:										6 Months					PRODUCTION LEADTIME: 12 Months																			
CONTRACT DATES:										FY 2007:				FY 2008:		MAR-08		FY 2009:		MAR-09														
DELIVERY DATES:										FY 2007:				FY 2008:		MAR-09		FY 2009:		MAR-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																																		
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	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4			
Out	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4			
Remarks:																																		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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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					6	6.5	6	6.7	10	11.3	10	11.6	9	10.6	10	12.1			51	58.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>						6.5	6.7	11.3	11.6	10.6	12.1									58.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY	MODIFICATION TITLE: SSN ACOUSTICS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

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

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

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY RECEIVER	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Provides the necessary conversion to accomodate carrying the TB-33 Fiber Optic Array.

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					4	7.4	4	7.6	6	11.6	6	11.8	6	12.1	7	14.4			33	64.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					AP	1.0	4	3.8	4	3.8	6	5.8	6	5.8	5	5.1	8	7.5	33	32.8
<u>TOTAL PROCUREMENT</u>						8.4		11.4		15.4		17.6		17.9		19.5		7.5		97.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY RECEIVER
 MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

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

DELIVERY DATES: FY 2007: FY 2008: MAR-09 FY 2009: MAR-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	1.0															1.0
FY 2008 EQUIPMENT							4	3.8													4 3.8
FY 2009 EQUIPMENT									4	3.8											4 3.8
FY 2010 EQUIPMENT											6	5.8									6 5.8
FY 2011 EQUIPMENT													6	5.8							6 5.8
FY 2012 EQUIPMENT															5	5.1					5 5.1
FY 2013 EQUIPMENT																	8	7.5			8 7.5
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	0	0	0	0	0	2	2	0	0	2	2	0	0	3	3	0	0	3	3	0	0	3	3	7	33
Out	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0	0	3	3	0	3	3	0	0	0	3	3	7	33

Remarks: FY09 includes costs for shipalt development for installation on Guam boats.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA104 SSGN MODERNIZATION SSGN PHASE IV KITS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Provides the A-RCI Upgrade to the SSGN 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	2	62.0																	2	62.0
MODIFICATION KITS - UNIT COST		31.0																		
MODIFICATION NONRECURRING																				
EQUIPMENT	2	62.0																	2	62.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	9.4	2	14.3															4	23.7
<u>TOTAL PROCUREMENT</u>		133.4		14.3																147.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSGN MODERNIZATION SSGN PHASE IV KITS	MODIFICATION TITLE: SSN ACOUSTICS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 24 Months 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	2	9.4	2	14.3															4
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	2	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA105 SONAR SUPPORT EQUIPMENT BQS-15A EC-20 (P)	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
AN/BQS-15 EC-20 precision Bottom Mapping enables a ship to safely maneuver through and exit a minefield.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	6.1	10	7.8	2	2.0	4	3.2											22	19.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	1.3	6	3.9	10	6.5	2	1.3	4	2.7									24	15.7
<u>TOTAL PROCUREMENT</u>		7.4		11.7		8.5		4.5		2.7										34.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 24 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2007:	MAR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:	FY 2007:	MAR-08	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	2	1.3	6	3.9															8	5.2
FY 2007 EQUIPMENT					10	6.5													10	6.5
FY 2008 EQUIPMENT							2	1.3											2	1.3
FY 2009 EQUIPMENT									4	2.7									4	2.7
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	2	0	0	3	3	0	2	3	5	0	0	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	2	0	0	3	3	0	2	3	5	0	0	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES COTS UWC	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Supports procurement and installation of MF ACOMMS on designated platforms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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			2.6	5	5.0	8	8.2	9	9.4	14	14.9	3	3.2						39	43.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							4	2.9	1	0.8	2	1.5	6	4.6	14	10.6			27	20.4	
<u>TOTAL PROCUREMENT</u>			2.6	5	5.0		11.1		10.2		16.4		7.8		10.6					63.6	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 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							4	2.9												4	2.9
FY 2009 EQUIPMENT									1	0.8										1	0.8
FY 2010 EQUIPMENT											2	1.5								2	1.5
FY 2011 EQUIPMENT													6	4.6						6	4.6
FY 2012 EQUIPMENT															14	10.6				14	10.6
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	2	2	0	1	0	0	0	1	1	0	0	3	3	0	0	3	6	5	0	27
Out	0	0	0	0	0	0	0	0	0	0	0	2	2	0	1	0	0	0	1	1	0	0	3	3	0	0	3	6	5	0	27

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES PHASE III/IV TECHNOLOGY INSERTION UPGRADES	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Provides technology insertion upgrade kits to previously A-RCI installed systems providing the latest and most current capability.

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			11	51.1	10	47.1	8	39.7	9	42.4	12	58.0	12	59.1	15	75.9			77	373.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					11	20.9	10	17.4	8	14.7	9	15.5	12	22.4	12	22.8	15	26.5	77	140.2
<u>TOTAL PROCUREMENT</u>				51.1		68.0		57.1		57.1		73.5		81.5		98.7		26.5		513.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2007:	JAN-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:		FY 2007:	MAR-08	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					11	20.9														11	20.9
FY 2008 EQUIPMENT							10	17.4												10	17.4
FY 2009 EQUIPMENT									8	14.7										8	14.7
FY 2010 EQUIPMENT											9	15.5								9	15.5
FY 2011 EQUIPMENT													12	22.4						12	22.4
FY 2012 EQUIPMENT															12	22.8				12	22.8
FY 2013 EQUIPMENT																	15	26.5		15	26.5
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	3	4	4	0	3	3	4	0	2	2	4	0	3	3	3	0	4	4	4	0	4	4	4	15	77
Out	0	0	0	0	0	0	3	4	4	0	3	3	4	0	2	2	4	0	3	3	3	0	4	4	4	0	4	4	4	15	77

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED SA501 AN/BSY-2 A-RCI PHASE IV KIT	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS
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DESCRIPTION/JUSTIFICATION:
Provides Phase IV capability to the SEAWOLF 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		30.5																		30.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	6.2					1	7.1											2	13.3
<u>TOTAL PROCUREMENT</u>		36.7						7.1												43.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BSY-2 A-RCI PHASE IV KIT	MODIFICATION TITLE: SSN ACOUSTICS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 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	6.2					1	7.0											2	13.2
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	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Installation period for the SSN 23 shifted to FY10 due to limited availability period.

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																DATE: February 2008															
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2											Weapon System						P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLI: 2147														
						Production Rate					Procurement Leadtimes																				
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT		Reorder Mfg PLT		Total			Unit of Measure									
TB-34 NEXT GENERATION		TBD				8	24	36	12			0			12		12		12												
TB-33 FIBER OPTIC ARRAY		CSC, MD				3	24	6	12			0			15		15		15												
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007														FISCAL YEAR 2008										B A L
							CY 2006				CALENDAR YEAR 2007										CALENDAR YEAR 2008										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
TB-33 FIBER OPTIC ARRAY		2008	N	6	0	6													A										6		
TB-34 NEXT GENERATION		2006	N	5	0	5			A									1	1	1	1								1		
TB-34 NEXT GENERATION		2007	N	5	0	5					A										1	1	1	1	1				0		
TB-34 NEXT GENERATION		2008	N	10	0	10													A										10		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010										B A L
							CY 2008				CALENDAR YEAR 2009										CALENDAR YEAR 2010										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
TB-33 FIBER OPTIC ARRAY		2008	N	6	0	6													1										0		
TB-34 NEXT GENERATION		2006	N	5	4	1																							1		
TB-34 NEXT GENERATION		2008	N	10	0	10				1	1	1	1	1	1	1		2											0		
TB-34 NEXT GENERATION		2009	N	10	0	10				A																			10		

Remarks: BASED ON TWO SHIFTS AND MINOR TEST EQUIPMENT

CLASSIFICATION:		UNCLASSIFIED																															
EXHIBIT P-21, PRODUCTION SCHEDULE																						DATE: February 2008											
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2																	Weapon System						P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLI: 2147										
																	Production Rate			Procurement Leadtimes													
Item		Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
TB-34 NEXT GENERATION		TBD					8	24	36	12	0	12	12	12																			
TB-33 FIBER OPTIC ARRAY		CSC, MD					3	24	6	12	0	15	15	15																			
ITEM		F Y C V T Y Q Y D E L B A L					FISCAL YEAR 2011												FISCAL YEAR 2012												B A L		
							CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
TB-34 NEXT GENERATION		2006	N	5	4	1																							1				
TB-34 NEXT GENERATION		2009	N	10	0	10																							10				
ITEM		F Y C V T Y Q Y D E L B A L					FISCAL YEAR 2013												FISCAL YEAR 2014												B A L		
							CY 2012			CALENDAR YEAR 2013									CALENDAR YEAR 2014														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
TB-34 NEXT GENERATION		2006	N	5	4	1																							1				
TB-34 NEXT GENERATION		2009	N	10	0	10																							10				
Remarks: BASED ON TWO SHIFTS AND MINOR TEST EQUIPMENT																																	

CLASSIFICATION:		UNCLASSIFIED																															
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008													
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2												Weapon System					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLI: 2147																
						Production Rate					Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1			Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure													
TB-34 NEXT GENERATION		TBD				8	24	36	12		0			12		12		12															
TB-33 FIBER OPTIC ARRAY		CSC, MD				3	24	6	12		0			15		15		15															
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015														FISCAL YEAR 2016										B A L		
							CY 2014				CALENDAR YEAR 2015										CALENDAR YEAR 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
TB-34 NEXT GENERATION		2006	N	5	4	1																											1
TB-34 NEXT GENERATION		2009	N	10	0	10																											10
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2017														FISCAL YEAR 2018										B A L		
							CY 2016				CALENDAR YEAR 2017										CALENDAR YEAR 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
TB-34 NEXT GENERATION		2006	N	5	4	1																											1
TB-34 NEXT GENERATION		2009	N	10	0	10																											10

Remarks: BASED ON TWO SHIFTS AND MINOR TEST EQUIPMENT

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM BLI: 2176							
Program Element for Code B Items					Other Related Program Elements							
	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)	13.8	A		9.2	14.8	15.6	15.7	15.5	13.5	12.5	0.0	110.6
SPARES COST (In Millions)	1.0	0		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	1.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>VM601- UNDERSEA WARFARE-DECISION SUPPORT SYSTEM (USW-DSS): The USW-DSS program provides an integrated, near-real time, net-centric USW (Anti-Submarine Warfare (ASW) & Mine Warfare (MIW)) Command and Control (C2) capability across multiple platforms (Surface, SSN, P-3, Theater, MIW and Surveillance) and is capable even with low bandwidth or intermittent inter-platform communications. USW-DSS will provide a critical C2 capability for the Sea Combat (SCC), Theater USW (TUSWC), Mine Warfare (MIWC), and Antisubmarine Warfare (ASWC) Commanders. It will provide the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) platforms (CVNs, CG/DDGs, SSNs, IUSS, P-3s) as well as supporting shore nodes and theater assets including Theater Surface Combatants (TSC), Training, Naval Oceanographic Processing Facility (NOPF), and Commander Task Force (CTF). Funding identified provides for the procurement and installation of USW-DSS capability on CSG platforms and supporting shore nodes via permanent ship alterations (SHIPALTs) in FY06-08. Beginning in FY09, USW-DSS transitions to a software application wholly hosted on afloat platforms' shipboard network. The program is included in the Littoral and Maritime Operations Mission Capability Package (MCP) under the JC2 construct.</p>												
<p>VM401- SURFACE SONAR WINDOWS AND DOMES AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed on CG47 and DDG51 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows and attachment hardware, which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) and SCD-56 Composite Keel Domes are installed in FFG7 class ships. This program provides emergency replacement SCD-56's for AN/SQS-56 active/passive duct sonar systems; fabrication of replacement mold sets required for future bow and keel dome production; production engineering in support of technical evaluations, failure analyses, implementation of the inwater one-side backscatter X-ray program, Government Furnished Equipment (GFE) refurbishments, and field service engineering; complete engineering design work, provide material tests and studies required to fabricate a Sonar Dome Composite Window (SDCW). This program also provides drawings, configuration management information, new design and fabrication technology, incorporation of lessons learned and required testing; and construct sub-element to confirm single stage cure.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM BLI: 2176	
<p>VM201- ACOUSTIC COMMUNICATIONS Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-53 and AN/BQQ-5; (3) AN/BQC-1, a stand-alone emergency voice and signal beacon for submarines; and (4) technical improvements (Engineering Changes (ECs)) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A ECs, plus associated production engineering support and consulting services for the SSN 21, SSN 688, SSBN 726, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.</p> <p>VM301- AIRCRAFT CARRIER TACTICAL SUPPORT CENTER (CV-TSC) The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point for Destroyer Squadron ASW/USW C2 and airborne sensor processing functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B until retirement, and SH-60 helicopters) by providing mission planning, in-flight support, post-mission assessment / intelligence collection, and exploitation. CV-TSC will provide the production foundation for Program Executive Office - Integrated Warfare Systems (PEO IWS) MH-60R integration products that will deploy starting in FY09.</p> <p>CV-TSC provides real-time and post-mission analysis of real-time or recorded acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of commercial computers and workstation displays; mass memory units; plotters; acoustic analysis equipment; and interface devices. The CV-TSC furnishes timely, evaluated USW and SUW information to the Officer in Tactical Command (generally the Destroyer Squadron (DESRON)) commander and staff embarked aboard the carrier) as inputs to his decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC) detachment Keyport is the designated In-Service Engineering Agent (ISEA) and provides all Alteration Installation Team (AIT) services. Installations have been performed aboard all operational carriers; at the CV-TSC Ashore training site; and at the CV-TSC training site at Fleet Combat Training Center Atlantic, Dam Neck VA.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
VM601	<u>USW-DSS</u>											
	CSG SHIPSETS	A	1,350	11	98.6	1,085	15	122.7	1,840	0	0.0	0
	PRODUCTION SUPPORT	A	4,071	0	0.0	2,374	0	0.0	1,334	0	0.0	799
	SHORE SITES	A	0	0	0.0	0	0	0.0	0	0	0.0	1,500
	SSN SUITES	A	0	0	0.0	0	11	40.0	440	0	0.0	0
VM401	<u>AN/SQS-25/53</u>											
	SURFACE SONAR WINDOWS AND DOMES	A	1,216	2	1,232.0	2,464	1	1,393.0	1,393	2	1,387.5	2,775
	PRODUCTION SUPPORT	A	1,749	0	0.0	914	0	0.0	2,251	0	0.0	1,850
	SONAR COMPOSITE MOLD	A	2,000	0	0.0	0	0	0.0	0	0	0.0	0
	SONAR COMPOSITE DOME	A	0	0	0.0	0	0	0.0	0	2	926.0	1,852
VM201	<u>ACOUSTIC COMMUNICATIONS</u>											
	ACOUSTIC COMMUNICATIONS (ACOMMS)	A	300	0	0.0	290	0	0.0	293	0	0.0	295
	PRODUCTION ENGINEERING	A	89	0	0.0	35	0	0.0	46	0	0.0	54
	CONSULTING SERVICES	A	65	0	0.0	68	0	0.0	69	0	0.0	77
VM301	<u>AIRCRAFT CARRIER TACTICAL SUPT CTR</u>											
	AN/SQQ-34A(V)5	A	1,300	0	0.0	0	0	0.0	0	0	0.0	0
	EC TECHNICAL INSERTION	A	0	1	489.0	489	1	537.0	537	1	566.0	566
	MH-60R MPRA MISSION INTEGRATION	A	0	0	0.0	0	0	0.0	3,700	0	0.0	5,400
	TECH REFRESH	A	174	0	0.0	247	0	0.0	218	0	0.0	209
	TOTAL EQUIPMENT		12,314			7,966			12,121			15,377

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT SUBHEAD NO. A2VM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
VM1IN	<u>INSTALLATION</u> INSTALL OF EQUIPMENT N71	A	1,853	0	0.0	1,001	0	0.0	2,486	0	0.0	0
VM8IN	INSTALL OF EQUIPMENT N88	A	191	0	0.0	193	0	0.0	198	0	0.0	201
	TOTAL INSTALLATION		2,044			1,194			2,684			201
	TOTAL		14,358			9,160			14,805			15,578
Comment: Net-zero funding realignment issue paper was processed in DON-09 Budget Submission to move FY09-FY13 VM1IN (sponsor N61, program USW-DSS) Installation funding to VM601 (sponsor N61, program USW-DSS) End Item/Procurement funding line due to program restructuring.												

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT BLIN: 2176				SUBHEAD A2VM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
VM601 USW-DSS CSG SHIPSETS	11	98.6	SSC/CHARLESTON		SS/FP	PROGENY/MANASSAS, VA	JAN-07	APR-07	YES	
VM401 AN/SQS-25/53 SURFACE SONAR WINDOWS AND DOMES	2	1,232.0	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-06	NOV-07	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR EC TECHNICAL INSERTION	1	489.0	N/A		WR	NAVSEA, KEYPORT	NOV-06	FEB-07	YES	
FY 2008										
VM601 USW-DSS CSG SHIPSETS	15	122.7	NAVSEA		SS/FP	PROGENY/MANASSAS, VA	JAN-08	APR-08	YES	
SSN SUITES	11	40.0	N/A		WR	NAVSEA, NEWPORT	NOV-07	FEB-07	YES	
VM401 AN/SQS-25/53 SURFACE SONAR WINDOWS AND DOMES	1	1,393.0	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-07	NOV-08	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR EC TECHNICAL INSERTION	1	537.0	N/A		WR	NAVSEA, KEYPORT	NOV-07	FEB-08	YES	
FY 2009										
VM401 AN/SQS-25/53 SURFACE SONAR WINDOWS AND DOMES	2	1,387.5	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-08	NOV-09	YES	
SONAR COMPOSITE DOME	2	926.0	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-08	NOV-09	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR EC TECHNICAL INSERTION	1	566.0	N/A		WR	NAVSEA, KEYPORT	NOV-08	FEB-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR EC TECHNICAL INSERTION	TYPE MODIFICATION: ENGINEERING CHANGE	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (MH-60R helicopters) by providing mission planning, in-flight support, post-mission assessment / intelligence collection, and exploitation.

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	0.5	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6			7	3.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS				0.2		0.2		0.2		0.2		0.2		0.2		0.3				1.5
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2			7	1.4
<u>TOTAL PROCUREMENT</u>				0.9		0.9		1.0		1.0		1.0		1.0		1.1				6.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR EC TECHNICAL INSERTION	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYARDS & AITS

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:	NOV-06	FY 2008:	NOV-07	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:	FEB-07	FY 2008:	FEB-08	FY 2009:	FEB-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	0.2																1	0.2
FY 2008 EQUIPMENT					1	0.2														1	0.2
FY 2009 EQUIPMENT							1	0.2												1	0.2
FY 2010 EQUIPMENT									1	0.2										1	0.2
FY 2011 EQUIPMENT											1	0.2								1	0.2
FY 2012 EQUIPMENT													1	0.2						1	0.2
FY 2013 EQUIPMENT															1	0.2				1	0.2
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	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	7
Out	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	7

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VM601 USW-DSS CSG SHIPSETS	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 Funding identified provides for the procurement of Undersea Warfare-Decision Support System (USW-DSS) capability on selected CSG platforms and supporting shore nodes via permanent alterations (SHIPALTs) in FY 2006-2008. Beginning in FY09, USW-DSS will become a software-only application with hardware requirements only for Shore Nodes/Trainers.

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	8	1.4	11	1.1	15	1.8													34	4.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT				0.5		0.3		0.3		0.3		0.4		0.3		0.4				2.5
SUPPORT EQUIPMENT								0.6		0.8		0.6		0.7		0.4				3.1
OTHER-ENGR SUPT				1.9		1.5		0.5		0.5		1.8		1.7		2.3				10.2
OTHER-PROD SUPT		4.0																		4.0
SHORE NODE INSTALLATION								0.9		1.2		0.9		1.1		0.6				4.7
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	1.9	11	1.0	15	2.5													34	5.4
<i>TOTAL PROCUREMENT</i>		7.3		4.5		6.1		2.3		2.8		3.7		3.8		3.7				34.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED USW-DSS CSG SHIPSETS	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARDS & AITS

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:	JAN-07	FY 2008:	JAN-08	FY 2009:	
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DELIVERY DATES:		FY 2007:	APR-07	FY 2008:	APR-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			8	1.9															8
FY 2007 EQUIPMENT			11	1.0															11	1.0
FY 2008 EQUIPMENT					15	2.5													15	2.5
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	8	11	0	0	6	9	0	0	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	0	0	0	8	11	0	0	6	9	0	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	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS SUBHEAD NO. H2PU BLI: 2181							
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)	25.3	A		12.5	12.8	13.9	14.2	14.7	15.0	15.2	0.0	123.6
SPARES COST (In Millions)	0.5	0		0.3	0.5	0.6	0.6	0.4	0.3	0.4	0.0	3.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
This program procures hydrophones, transducers, cables, associated Outboard Electronics bottles (OBE), and acoustic windows for In Service Under Sea Warfare Sonars on all classes of submarines. The components are required to support units in the fleet on a replacement basis, at regularly scheduled ship overhauls, and at interim availabilities when units are defective, and for upgrades.												
PU100 SONAR SWITCHES AND TRANSDUCERS												
Included in this line are procurements of transducers, hydrophones, windows, cables, Outboard Electronics (OBE), and domes and their associated mounting hardware and other support equipment and materials for the following Under Sea Warfare Sonars: BSY-1, BSY-2, BQQ-5, BQQ-6, BQQ-10, BQG-5, BQS-15, BQS-14A, WQC-2, WLR-9/12, BQN-13, BQN-17, BQA-8, and BQH-1.												
PU200 ENGINEERING CHANGES												
Funds ECPs, Value Engineering awards, and hardware changes affecting the SSN 688, 688I, SSN 21, and SSBN 726 (TRIDENT) Class submarines.												
PU300 PROGRAM SUPPORT												
Supports the procurement of equipment of sonar hydrophones, transducers, cables, Outboard Electronics, and acoustic windows for In Service Under Sea Warfare Sonars.												

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS SUBHEAD NO. H2PU						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
PU100	<u>SONAR SWITCHES & TRANSDUCERS</u>											
	CW-1181C	A	167	27	6.3	170	20	6.5	130	20	6.6	132
	MX-10624	A	80	20	3.4	68	20	3.5	70	0	0.0	0
	MX-10616	A	302	2	154.0	308	2	157.0	314	0	0.0	0
	WINDOW (NSSN HFSA)	A	162	0	0.0	0	0	0.0	0	0	0.0	0
	MX-11474	A	170	0	0.0	0	0	0.0	0	0	0.0	0
	DT-5740OBE	A	834	60	14.1	846	53	14.4	763	0	0.0	0
	DT-511B	A	270	10	18.4	184	0	0.0	0	0	0.0	0
	DT-513	A	288	120	2.4	288	120	3.0	360	0	0.0	0
	DT-592	A	398	0	0.0	0	0	0.0	0	30	8.6	258
	TR-233B	A	695	35	8.3	291	35	8.4	294	0	0.0	0
	TR-282	A	418	20	21.5	430	20	22.1	442	0	0.0	0
	TR-302B & CBL	A	1,071	50	24.4	1,220	37	25.0	925	0	0.0	0
	TR-302 (WINDOW)	A	6	10	0.6	6	0	0.0	0	0	0.0	0
	TR-321	A	245	40	7.4	296	0	0.0	0	35	7.9	277
	TR-321 V CTD	A	1,040	42	44.8	1,882	40	7.6	304	35	25.3	886
	TR-338 & CBL	A	296	0	0.0	0	52	24.6	1,279	40	15.5	620
	TR -341	A	768	0	0.0	0	40	24.9	996	140	14.5	2,030
	WAA OBE	A	320	50	8.1	405	0	0.0	0	0	0.0	0
	NCC CONNECTORS	A	264	225	0.8	180	375	0.8	300	400	0.8	320
	DT-699 HFSA RECEIVE	A	701	10	47.7	477	10	48.8	488	12	49.8	598
	TR-364 HFSP XMIT	A	200	2	102.0	204	2	104.0	208	5	106.4	532
	TR-317	A	924	1000	2.7	2,700	1155	2.8	3,181	1830	2.8	5,189
PU200	ENGINEERING CHANGES	A	181	0	0.0	185	0	0.0	190	0	0.0	190

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS SUBHEAD NO. H2PU						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
PU300	PROGRAM SUPPORT	A	2,300	0	0.0	2,325	0	0.0	2,506	0	0.0	2,826
	TOTAL EQUIPMENT		12,100			12,465			12,750			13,858
	TOTAL		12,100			12,465			12,750			13,858

CLASSIFICATION:					UNCLASSIFIED					
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE	
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA 2					SONAR SWITCHES AND TRANSDUCERS				H2PU	
BLIN: 2181										
COST ELEMENT	Quantity	UNIT	LOCATION	RFP ISSUE	CONTRACT	CONTRACTOR	AWARD	DATE OF	SPEC	DATE
FISCAL YEAR		COST	OF PCO	DATE	METHOD	AND LOCATION	DATE	FIRST	AVAIL	REVISIONS
					& TYPE			DELIVERY	NOW	AVAILABLE
FY 2007										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	27	6.3	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
MX-10624	20	3.4	NUWC		WR	NUWC, NEWPORT, RI	JAN-07	JAN-08	YES	
MX-10616	2	154.0	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
DT-5740OBE	60	14.1	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
DT-511B	10	18.4	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
DT-513	120	2.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-233B	35	8.3	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-282	20	21.5	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
TR-302B & CBL	50	24.4	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-07	MAR-08	YES	
TR-302 (WINDOW)	10	0.6	NUWC		WR	NUWC, NEWPORT, RI	JAN-07	MAR-08	YES	
TR-321	40	7.4	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
TR-321 V CTD	42	44.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
WAA OBE	50	8.1	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
NCC CONNECTORS	225	0.8	NUWC		C/FP	VARIOUS	APR-07	APR-08	YES	
DT-699 HFSA RECEIVE	10	47.7	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-364 HFSP XMIT	2	102.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-07	MAR-08	YES	
TR-317	1000	2.7	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-07	MAR-08	YES	
FY 2008										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	20	6.5	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
MX-10624	20	3.5	NUWC		WR	NUWC, NEWPORT, RI	JAN-08	JAN-09	YES	
MX-10616	2	157.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
DT-5740OBE	53	14.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
DT-513	120	3.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	

CLASSIFICATION:				UNCLASSIFIED							
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TR-233B		35	8.4	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-282		20	22.1	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR-302B & CBL		37	25.0	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-08	MAR-09	YES	
TR-321 V CTD		40	7.6	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR-338 & CBL		52	24.6	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR -341		40	24.9	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
NCC CONNECTORS		375	0.8	NUWC		OPTION	VARIOUS	MAR-08	MAR-09	YES	
DT-699 HFSA RECEIVE		10	48.8	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-364 HFSP XMIT		2	104.0	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-317		1155	2.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
FY 2009											
PU100 SONAR SWITCHES & TRANSDUCERS											
CW-1181C		20	6.6	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-09	MAR-10	YES	
DT-592		30	8.6	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-321		35	7.9	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-321 V CTD		35	25.3	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-338 & CBL		40	15.5	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR -341		140	14.5	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
NCC CONNECTORS		400	0.8	NUWC		OPTION	VARIOUS	MAR-09	MAR-10	YES	
DT-699 HFSA RECEIVE		12	49.8	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-09	MAR-10	YES	
TR-364 HFSP XMIT		5	106.4	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-317		1830	2.8	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
Remarks: None											

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM SUBHEAD NO. H2WM BLI: 2210							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	25.5			20.1	16.8	20.9	21.3	21.6	21.9	22.4	0.0	170.5
SPARES COST (In Millions)	2.1	0		0.3	0.3	0.4	0.2	0.2	0.1	0.1	0.0	3.7
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Submarine Acoustic Warfare System (SAWS) provides submarines with an enhanced capability against guided and unguided torpedoes and the means to reduce the effectiveness of enemy sensors. This program provides ongoing production of countermeasure devices needed to sustain fleet inventories, production of preplanned improvements to enhance the readiness and effectiveness of acoustic intercept receivers and processors, and production of countermeasure devices and associated countermeasure launcher systems.</p> <p>The FY07 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN and SSN 756 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.</p> <p>The FY08 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN platform, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.</p> <p>The FY09 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.</p> <p>Quantities are identified on the P-5.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM SUBHEAD NO. H2WM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
WM014	6" COUNTERMEASURE LAUNCH TUBE	A	2,184	217	5.2	1,132	154	6.4	986	278	6.1	1,696
WM014	ADC MK 3 (TORPEDO)	A	5,639	104	22.9	2,380	148	27.0	3,996	178	27.3	4,859
WM014	ADC MK 4 (SONAR)	A	2,888	88	33.9	2,983	63	36.0	2,268	100	35.7	3,570
WM015	NAE BEACON	A	587	88	6.6	581	103	6.6	681	88	6.6	581
WM015	ADC MK 2 MOD 3	A	507	335	5.1	1,707	327	4.7	1,538	535	5.1	2,726
WM017	ACOUSTIC INTERCEPT	A	1,520	0	0.0	1,400	0	0.0	1,424	0	0.0	1,355
WM019	CSA MK 2 MOD 1 LAUNCHER (SSGN)		3,325	1	1,800.0	1,800	0	0.0	507	1	700.0	700
WM019	CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	A	1,509	2	317.5	635	2	311.5	623	2	317.5	635
WM022	GAS GENERATOR MK 77	A	3,276	233	9.0	2,100	0	0.0	1,229	278	9.1	2,530
WM830	PRODUCTION ENGINEERING	A	1,202	0	0.0	1,225	0	0.0	1,845	0	0.0	1,980
WM900	CONSULTING SERVICES	A	225	0	0.0	310	0	0.0	281	0	0.0	225
WM927	CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCRANTON)		1,138	0	0.0	1,540	0	0.0	0	0	0.0	0
WM927	CSA MK 2 MOD 1 INSTALLATION (SSGN)		0	2	1,156.5	2,313	1	1,437.0	1,437	0	0.0	0
WMCA1	COMMON ACOUSTIC SENSOR INITIATIVE CONG. ADD		1,500	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		25,500			20,106			16,815			20,857
	TOTAL		25,500			20,106			16,815			20,857

Comment: FY08 Gas Generator funding reflects MK 77 redesign and qualification efforts vice procurement.

CLASSIFICATION: UNCLASSIFIED					Weapon System				DATE February 2008	
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	217	5.2	NSWC/ CRANE		WR	NRAD, SAN DIEGO, CA	JUL-07	JAN-08	YES	
ADC MK 3 (TORPEDO)	104	22.9	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	JUL-07	JUL-08	YES	
ADC MK 4 (SONAR)	88	33.9	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	JUL-07	JUL-08	YES	
WM015										
NAE BEACON	88	6.6	NAVICP		OPTION/FFP	ALLIED LOGIS., VENTURA CA	JUN-07	JUN-08	YES	
ADC MK 2 MOD 3	335	5.1	NAVSEA		C/FFP	TBD	FEB-08	FEB-09	YES	
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	1	1,800.0	NSWC/ CRANE		WR	CRANE, IN	DEC-06	DEC-07	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	317.5	NSWC/ CRANE		WR	CRANE, IN	DEC-06	DEC-07	YES	
WM022										
GAS GENERATOR MK 77	233	9.0	NSWC/ CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	JUN-07	DEC-07	YES	
WM927										
CSA MK 2 MOD 1 INSTALLATION (SSGN)	2	1,156.5	NSWC/CRANE		WR	CRANE,IN	NOV-06	JUN-07	YES	
FY 2008										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	154	6.4	NSWC/ CRANE		WR	NRAD, SAN DIEGO, CA	FEB-08	AUG-08	YES	
ADC MK 3 (TORPEDO)	148	27.0	NAVSEA		C/ FFP	TBD	FEB-08	FEB-09	YES	
ADC MK 4 (SONAR)	63	36.0	NAVSEA		C/FFP	TBD	FEB-08	FEB-09	YES	
WM015										
NAE BEACON	103	6.6	NAVICP		OPTION/FFP	ALLIED LOGIS., VENTURA CA	MAR-08	MAR-09	YES	
ADC MK 2 MOD 3	327	4.7	NAVSEA		OPTION/FFP	TBD	MAR-08	MAR-09	YES	
WM019										
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	311.5	NSWC/ CRANE		WR	CRANE, IN	JAN-08	JAN-09	YES	
WM927										
CSA MK 2 MOD 1 INSTALLATION (SSGN)	1	1,437.0	NSWC/ CRANE		WR	CRANE, IN	FEB-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 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	278	6.1	NSWC/ CRANE		WR	NRAD, SAN DIEGO, CA	FEB-09	AUG-09	YES	
ADC MK 3 (TORPEDO)	178	27.3	NAVSEA		OPTION/ FFP	TBD	FEB-09	FEB-10	YES	
ADC MK 4 (SONAR)	100	35.7	NAVSEA		OPTION/ FFP	TBD	FEB-09	FEB-10	YES	
WM015										
NAE BEACON	88	6.6	NAVICP		OPTION/FFP	ALLIED LOGIS., VENTURA CA	MAR-09	MAR-10	YES	
ADC MK 2 MOD 3	535	5.1	NAVSEA		OPTION/FFP	TBD	FEB-09	FEB-10	YES	
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	1	700.0	NSWC/ CRANE		WR	CRANE, IN	NOV-08	NOV-09	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	317.5	NSWC/ CRANE		WR	CRANE, IN	DEC-08	DEC-09	YES	
WM022										
GAS GENERATOR MK 77	278	9.1	TBD		OPTION/FFP	TBD	APR-09	OCT-09	YES	
Procurement and Installation of the CSA MK 2 Cables (WM019/WM927)										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	3.3	1	1.8		0.5	1	0.7		0.2									4	6.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			2	2.3	1	1.4			1	0.2									4	3.9
<u>TOTAL PROCUREMENT</u>		3.3		4.1		1.9		0.7		0.4										10.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CSA MK 2 MOD 1 INSTALLATION (SSGN)	MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months 3 PRODUCTION LEADTIME: Months 7

CONTRACT DATES:		FY 2007:	NOV-06	FY 2008:	FEB-08	FY 2009:	
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DELIVERY DATES:		FY 2007:	JUN-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			2	2.3																2	2.3
FY 2007 EQUIPMENT					1	1.4														1	1.4
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									1	0.2										1	0.2
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	1	1	0	0	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	4
Out	0	0	0	0	1	1	0	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	4

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED WM927 CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCRANTON)	TYPE MODIFICATION:	MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM
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DESCRIPTION/JUSTIFICATION:
Install for CSA MK2 Launcher on Miami and Scranton Platforms.

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		1.5																2.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>		1.1		1.5																2.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCRANTON)	MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: Months 3 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	1	1.1																		1
FY 2007 EQUIPMENT			1	1.5																1	1.5
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE

	FY 2006	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	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	0	0	0	2
Out	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	0	0	0	2

Installation of the CSA MK2 Mod1 Launcher for platforms.

CLASSIFICATION:		UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																							DATE: February 2008									
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2																		Weapon System					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210									
		Production Rate					Procurement Leadtimes																									
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT		Reorder Mfg PLT		Total	Unit of Measure												
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA					10	200	200	0			1			0		12		13	MONTHS												
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA					0	0	0	0			1			0		12		13	MONTHS												
6" COUNTERMEASURE LAUNCH TUB	NRAD, SAN DIEGO, CA					15	20	200	0			1			0		6		7	MONTHS												
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L		
						CY 2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
6" COUNTERMEASURE LAUNCH TUB	2006	N	364	31	333	31	31	31	31	30	30	30	30	15	15	15	10	10	10	14											0	
6" COUNTERMEASURE LAUNCH TUB	2007	N	217	0	217										A								19	19	18	18	18	18	18	18	18	53
6" COUNTERMEASURE LAUNCH TUB	2008	N	154	0	154																		A							13	12	129
6" COUNTERMEASURE LAUNCH TUB	2009	N	278	0	278																										278	
ADC MK 3 (TORPEDO)	2006	N	258	0	258									22	22	22	22	22	22	21	21	21	21	21	21	12	10	10	10		0	
ADC MK 3 (TORPEDO)	2007	N	104	0	104										A														9	9	8	78
ADC MK 3 (TORPEDO)	2008	N	148	0	148																											148
ADC MK 3 (TORPEDO)	2009	N	178	0	178																											178
ADC MK 4 (SONAR)	2006	N	86	0	86									7	7	7	7	7	7	7	7	5	5	5	5	5	5	5				0
ADC MK 4 (SONAR)	2007	N	88	0	88										A														6	6	6	70
ADC MK 4 (SONAR)	2008	N	63	0	63																	A										63
ADC MK 4 (SONAR)	2009	N	100	0	100																											100
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L		
						CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
6" COUNTERMEASURE LAUNCH TUB	2007	N	217	164	53	18	18	17																								0
6" COUNTERMEASURE LAUNCH TUB	2008	N	154	25	129	12	12	12	12	12	12	12	12	12	9																	0
6" COUNTERMEASURE LAUNCH TUB	2009	N	278	0	278						A					24	24	23	23	23	23	23	23	23	23	23	23	23	23	23		0
ADC MK 3 (TORPEDO)	2007	N	104	26	78	8	8	8	8	8	8	8	8	8	6																	0
ADC MK 3 (TORPEDO)	2008	N	148	0	148					14	14	14	14	14	14	14	14	14	12	12	12											0
ADC MK 3 (TORPEDO)	2009	N	178	0	178						A											17	17	17	17	17	17	17	17	17	17	42
ADC MK 4 (SONAR)	2007	N	88	18	70	8	8	8	8	8	8	8	8	7	7																	0
ADC MK 4 (SONAR)	2008	N	63	0	63					6	6	6	6	6	6	6	6	6	5	5	5											0
ADC MK 4 (SONAR)	2009	N	100	0	100						A											18	8	8	8	8	8	8	8	8	8	26
Remarks:																																

CLASSIFICATION:		UNCLASSIFIED																																							
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008																					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2														Weapon System						P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																					
						Production Rate						Procurement Leadtimes																													
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure																						
ADC MK 3 (TORPEDO)		ULTRA, BRAINTREE, MA				10	200	200	0		1		0		12		13		MONTHS																						
ADC MK 4 (SONAR)		ULTRA, BRAINTREE, MA				0	0	0	0		1		0		12		13		MONTHS																						
6" COUNTERMEASURE LAUNCH TUB		NRAD, SAN DIEGO, CA				15	20	200	0		1		0		6		7		MONTHS																						
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011														FISCAL YEAR 2012														B A L						
							CY 2010						CALENDAR YEAR 2011														CALENDAR YEAR 2012														
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E											
	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																	
ADC MK 3 (TORPEDO)		2009	N	178	136	42	10	10	10	12																										0					
ADC MK 4 (SONAR)		2009	N	100	74	26	7	7	6	6																									0						
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013														FISCAL YEAR 2014														B A L						
							CY 2012						CALENDAR YEAR 2013														CALENDAR YEAR 2014														
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E											
	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																	
Remarks:																																									

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2008																
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2										Weapon System				P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																	
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		Unit of Measure																
NAE BEACON		ALLIED LOGIS., VENTURA CA				100	200	200	0	1	0	12	13		MONTHS																
ADC MK 2 MOD 3		ULTRA, BRAINTREE, MA				10	200	200	0	3	0	12	15		MONTHS																
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007											FISCAL YEAR 2008											B A L		
							CY 2006			CALENDAR YEAR 2007								CALENDAR YEAR 2008													
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
ADC MK 2 MOD 3		2006	N	130	0	130										13	13	13	13	13	13	13	13					0			
ADC MK 2 MOD 3		2007	N	335	0	335															A							335			
ADC MK 2 MOD 3		2008	N	327	0	327															A							327			
ADC MK 2 MOD 3		2009	N	535	0	535																						535			
NAE BEACON		2006	N	89	0	89									A										8	8	8	8	8	49	
NAE BEACON		2007	N	88	0	88																			8	8	8	8	56		
NAE BEACON		2008	N	103	0	103																A							103		
NAE BEACON		2009	N	88	0	88																							88		
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009											FISCAL YEAR 2010											B A L		
							CY 2008			CALENDAR YEAR 2009								CALENDAR YEAR 2010													
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
ADC MK 2 MOD 3		2007	N	335	0	335																							0		
ADC MK 2 MOD 3		2008	N	327	0	327																							0		
ADC MK 2 MOD 3		2009	N	535	0	535																			45	45	45	45	45	45	220
NAE BEACON		2006	N	89	40	49	7	7	7	7	7	7																	0		
NAE BEACON		2007	N	88	32	56	7	7	7	7	7	6																	8		
NAE BEACON		2008	N	103	0	103																							15		
NAE BEACON		2009	N	88	0	88																							0		

Remarks:

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE										DATE: February 2008																					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2								Weapon System				P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210																			
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total	Unit of Measure													
NAE BEACON		ALLIED LOGIS., VENTURA CA				100	200	200	0		1		0		12		13	MONTHS													
ADC MK 2 MOD 3		ULTRA, BRAINTREE, MA				10	200	200	0		3		0		12		15	MONTHS													
ITEM		F	S	Q	D	B	FISCAL YEAR 2011										FISCAL YEAR 2012										B A L				
		Y	V	T	E	A	CY 2010					CALENDAR YEAR 2011					CALENDAR YEAR 2012														
		C	Y	L	L	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J		J	A	S	
ADC MK 2 MOD 3		2009	N	535	315	220	44	44	44	44	44																				0
ITEM		F	S	Q	D	B	FISCAL YEAR 2013										FISCAL YEAR 2014										B A L				
		Y	V	T	E	A	CY 2012					CALENDAR YEAR 2013					CALENDAR YEAR 2014														
		C	Y	L	L	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J		J	A	S	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED																																
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2008																	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2														Weapon System					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210															
						Production Rate					Procurement Leadtimes																							
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total			Unit of Measure														
GAS GENERATOR MK 77		UPCO, PHOENIX, AZ				15	200	200	0		1		0		6		7			MONTHS														
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007														FISCAL YEAR 2008										B A L			
							CY 2006		CALENDAR YEAR 2007												CALENDAR YEAR 2008													
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
GAS GENERATOR MK 77		2006	N	364	31	333	31	31	31	30	30	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	0
GAS GENERATOR MK 77		2007	N	233	0	233																												38
GAS GENERATOR MK 77		2008	N	0	0	0																												0
GAS GENERATOR MK 77		2009	N	278	0	278																												278
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010										B A L			
							CY 2008		CALENDAR YEAR 2009												CALENDAR YEAR 2010													
							O C T	N V	D C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
GAS GENERATOR MK 77		2007	N	233	195	38	19	19																										0
GAS GENERATOR MK 77		2009	N	278	0	278																												0

Remarks: No FY08 Gas Generator MK 77 procurement. Funding reflects redesign and qualification efforts.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) SUBHEAD NO. H2WL BLI: 2213							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	122			17	14	37	1	1	2	1	0	195
COST (In Millions)	75.8	A		11.6	7.3	10.1	2.2	2.3	4.7	2.4	0.0	116.4
SPARES COST (In Millions)	2.1	0		1.0	0.3	0.4	0.4	0.4	1.0	0.4	0.0	6.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Surface Ship Torpedo Defense (SSTD) program is comprised of two major projects. The AN/SLQ-25A (NIXIE) towed acoustic countermeasure system has recently been upgraded to an AN/SLQ-25C configuration to enhance ship survivability against the torpedo threat. The upgrades include a more reliable power amplifier, COTS Signal Generator with new operational capability, a new Littoral Fiber Optic Tow Cable (LFOTC) for operation in shallow water, and an enhanced EC16 capability. Future enhancements to this system provide Open Architecture, a modular winch with increased drum capacity and a sensor package (NEMO) to provide information on tow depth, water temperature and proper operation of the NIXIE countermeasure system. The future enhancements provide compatibility with the towed sensors required for Torpedo Detection, Classification and Localization (TDCL) for employment of the ATT. These capabilities will bring in the AN/SLQ-25D configuration. The funding stream provides for the FY 06-09 procurement and installation of current upgrades on the majority of surface ship classes in the Navy. The second major project is the ATT Torpedo Defense System (ATTDS) comprised of towed TDCL sensors added to the NIXIE system as well as Command & Control processors to detect and provide ATT preset and launch orders and a launcher for the Anti-Torpedo Torpedo (ATT). The funding stream provides for procurement in FY10-13 of future NIXIE enhancements and ship launcher equipment associated with the ATT Torpedo Defense System for ship test and evaluation on CVN ships.</p> <p>FY07 Congressional Add to continue the reliability and performance upgrades to the AN/SLQ-25A, and includes procurement of EC16 kits. FY07 Congressional Add to continue upgrade to the Distributed Engineering Center to procure additional engineering management tools to manage documentation for Surface Ship Torpedo Defense projects.</p> <p>FY08 Congressional Add to continue reliability and performance upgrades to the AN/SLQ-25C to complete the NIXIE Expansion Module Option, Flexible NIXIE Tow Body, Modular Winch, and upgrade the 25C to accommodate interface with other SSTD associated systems under an expanded Open Architecture concept.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) SUBHEAD NO. H2WL						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
WL101	AN/SLQ-25A UPGRADE KITS	A	10,714	2	188.0	376	0	0.0	0	0	0.0	0
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	2,335	0	0.0	0	0	0.0	0	0	0.0	0
WL900	PRODUCTION - OUT HOUSE	A	150	0	0.0	75	0	0.0	0	0	0.0	0
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTERMEASURE SET UPGRADES		1,361	0	0.0	0	0	0.0	0	0	0.0	0
WL101	AN/SLQ-25A UPGRADE KITS		16,342	15	135.2	2,028	14	94.5	1,323	36	108.8	3,918
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	5,265	0	0.0	333	0	0.0	272	0	0.0	461
WL900	PRODUCTION ENGINEERING - OUT HOUSE	A	150	0	0.0	75	0	0.0	75	0	0.0	75
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTERMEASURE UPGRADE	A	11,290	0	0.0	5,800	0	0.0	4,400	0	0.0	0
WLCA2	CONGRESSIONAL ADD: DEC	A	4,277	0	0.0	1,400	0	0.0	0	0	0.0	0
WL101	AN/SLQ-25A UPGRADE KITS	A	13,712	0	0.0	0	0	0.0	0	1	1,420.0	1,420
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	1,789	0	0.0	0	0	0.0	0	0	0.0	135
WL900	PRODUCTION ENGINEERING - OUT HOUSE	A	100	0	0.0	0	0	0.0	0	0	0.0	50

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) SUBHEAD NO. H2WL						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTERMEASURE SET UPGRADES	A	1,649	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		69,134			10,087			6,070			6,059
	INSTALLATION											
HBINS	INSTALL OF EQUIPMENT ALL	A	1,567	0	0.0	799	0	0.0	0	0	0.0	0
HBINS	INSTALL OF EQUIPMENT ALL	A	3,492	0	0.0	743	0	0.0	1,199	0	0.0	3,399
HBINS	INSTALL OF EQUIPMENT ALL	A	1,607	0	0.0	0	0	0.0	0	0	0.0	600
	TOTAL INSTALLATION		6,666			1,542			1,199			3,999
	TOTAL		75,800			11,629			7,269			10,058
Comment: - Unit cost varies to each platform receiving a different mix of AN/SLQ-25A upgrade kits (EC's 4/9/10/12/13/14/15/16). - Quantities represent the number of hulls.												

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) BLIN: 2213				SUBHEAD H2WL		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
WL101											
AN/SLQ-25A UPGRADE KITS	2	188.0	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JAN-08	JUL-08	YES		
AN/SLQ-25A UPGRADE KITS	15	135.2	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JAN-08	JUL-08	YES		
FY 2008											
WL101											
AN/SLQ-25A UPGRADE KITS	14	94.5	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-08	DEC-08	YES		
FY 2009											
WL101											
AN/SLQ-25A UPGRADE KITS	36	108.8	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-09	DEC-09	YES		
AN/SLQ-25A UPGRADE KITS	1	1,420.0	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-09	DEC-09	YES		
Remarks:											
- Unit cost varies due to each platform receiving a different mix of 25A upgrade kits (EC's 4/9/10/12/13/14/15/16).											
- Quantities represent the number of hulls.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED WL101 AN/SLQ-25A UPGRADE KITS	TYPE MODIFICATION: AIT	MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)
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DESCRIPTION/JUSTIFICATION:
UPGRADE AN/SLQ-25A SYSTEMS. Upgrade kits are EC-4/9/10/12/13/14/15/16.

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	122	40.8	17	2.4	14	1.3	37	5.3											190	49.8
MODIFICATION KITS - UNIT COST		0.3		0.1		0.1		0.1												
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER (PROD. ENGINEERING)		9.7		0.5		0.4		0.8												11.4
OTHER (CONG. PLUS-UP)		14.3		5.8																20.1
OTHER (DEC CONG. PLUS-UP)		4.3		1.4																5.7
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	122	6.7	17	1.5	14	1.2	37	4.0											190	13.4
TOTAL PROCUREMENT		75.8		11.6		2.9		10.1												100.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SLQ-25A UPGRADE KITS						MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)					
INSTALLATION INFORMATION:											
METHOD OF IMPLEMENTATION:											
ADMINISTRATIVE LEADTIME: 2-6 Months				PRODUCTION LEADTIME: 2-6 Months							
CONTRACT DATES:				FY 2007: JAN-08		FY 2008: JUN-08		FY 2009: JUN-09			
DELIVERY DATES:				FY 2007: JUL-08		FY 2008: DEC-08		FY 2009: DEC-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	122	6.7																	122	6.7
FY 2007 EQUIPMENT			17	1.5															17	1.5
FY 2008 EQUIPMENT					14	1.2													14	1.2
FY 2009 EQUIPMENT							37	4.0											37	4.0
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	122	0	7	5	5	0	5	5	4	0	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190
Out	122	0	7	5	5	0	5	5	4	0	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	

Remarks: -Unit cost varies due to each platform receiving a mix of different EC kits(EC-4/9/10/12/13/14/15/16).
 -Administrative Leadtime and Production Leadtime varies depending on the EC kit.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURTASS SUBHEAD NO. 72VG BLI: 2237							
Program Element for Code B Items					Other Related Program Elements 0204311N							
	Prior Years	ID Code		FY 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)	38.4			7.9	1.3	26.7	23.9	1.2	1.2	1.3	0.0	101.9
SPARES COST (In Millions)	6.6	0		7.6	6.3	3.9	3.0	0.2	0.2	0.2	0.0	21.9
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships (and one leased platform) tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. Currently, there are four T-AGOS ships and one leased platform operating in the Pacific area. Ship configurations are: (1) Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships. This ship class utilizes the Acoustic Rapid COTS Insertion (ARCI) signal processing and display system that was developed in 2002 and is common with the SSN Sonar Processing System. The new TB-29A Twinline arrays provide improved detection and classification capability, 2) Two Low Frequency Active (LFA) equipped ships including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, and the R/V CORY CHOUEST. [R/V Cory Chouest is scheduled for deactivation at the end of her current lease (Aug 08). The current OPN budget supports reactivation of one small SWATH-P platform (USNS ABLE) in FY07.] Both the CORY CHOUEST and T-AGOS 23 are configured with the Next Evolution Processing and Display system and both are equipped with the Low Frequency Active (LFA) capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat. The active capability will be provided to two of the smaller SWATH ships over the next five years with the introduction of Compact Low Frequency Active systems, in addition to an RDT&E,N CLFA system being installed on USNS ABLE as part of her reactivation. The initial RDT&E system will be installed and tested in FY07 and FY08 and two production systems will be procured under this line item - one in FY09 and one in FY10. In addition to the five platforms described above, two shore sites are configured with the Next Evolution processing and display and ARCI suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to these platforms and shore sites in FY05 through FY09 include TB-29 Twinline Arrays, the Integrated Common Processor (ICP) signal processing and display upgrade that provides improved ship and shore processing suites in support of the TB-29A twinline arrays and active processing, and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites. Under the cost sharing agreement, the JAOS ships were upgraded with Twinline A180R passive receive arrays in FY04, and will be updated with the ICP in FY08.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE SURTASS SUBHEAD NO. 72VG BLI: 2237	
<p>SURTASS OPN funded subheads include:</p> <p>VG006 Upgrade Procurement - Integrated Common Processor (ICP) signal processing and display upgrade for SURTASS platforms, ICP signal processing and display upgrade for J-AOS, twinline array support equipment, ICP Shore OPS and Maintenance trainers at SUBLRNFAC Norfolk, VA and NOPF WI, WA, Comms/C4I upgrade to INMARSAT B HSD suites, and Configuration Control Model (CCM) Tech Refresh system.</p> <p>VG007 Field Changes/Modifications- Provide for correction of deficiencies identified by Fleet use, array support equipment, communications equipment, and replacement of aging/unsupportable equipment.</p> <p>VG776 Installation of Equipment - Installation Agents: SSC Charleston, SSC San Diego, and General Dynamics, Anaheim Hills, CA.</p> <p>VGCA1 Towed Array Refurbishment (FY07 Congressional Add) - Telemetry upgrade adaptable across the existing submarine towed array inventory to increase array module reliability and availability.</p>		

CLASSIFICATION:		UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SURTASS SUBHEAD NO. 72VG								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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		
	EQUIPMENT Sponsor: N87 - SUBMARINE WARFARE													
VG006	<u>UPGRADE PROCUREMENT</u> COMPACT LOW FREQUENCY ACTIVE COMMON PROCESSOR (CONFIGURATION CONTROL MODEL) TB-29 TWINLINE ARRAYS COMMUNICATIONS / C4I BLOCK UPGRADE / COMMON PROCESSOR (ASWC AND J-AOS 1 & 2)		0	0	0.0	0	0	0.0	0	1	15,900.0	15,900		
			0	1	2,850.0	2,850	0	0.0	0	0	0.0	0		
			32,536	0	0.0	0	0	0.0	0	1	3,100.0	3,100		
			1,517	0	0.0	0	0	0.0	0	0	0.0	0		
			1,013	0	0.0	0	0	0.0	0	0	0.0	0		
VG007	FIELD CHANGES/MODIFICATIONS		1,190	6	139.7	838	5	200.4	1,002	5	216.6	1,083		
VG776	INSTALLATION OF EQUIPMENT (NON-FMP SHIP INSTALLATION)	A	2,142	0	0.0	962	0	0.0	258	0	0.0	6,592		
VGCA1	<u>TOWED ARRAY REFURBISHMENT</u> TOWED ARRAY REFURBISHMENT		0	0	0.0	3,200	0	0.0	0	0	0.0	0		
	N87 Subtotal		38,398			7,850			1,260			26,675		
	TOTAL EQUIPMENT		38,398			7,850			1,260			26,675		
TOTAL			38,398			7,850			1,260			26,675		

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURTASS BLIN: 2237				SUBHEAD 72VG		
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											
VG006 UPGRADE PROCUREMENT COMMON PROCESSOR (CONFIGURATION CONTROL MODEL)	1	2,850.0	SPAWAR		CPAF/OP	GENERAL DYNAMICS - AIS	DEC-06	MAR-07	YES		
VG007 FIELD CHANGES/MODIFICATIONS	6	139.7	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM					
FY 2008											
VG007 FIELD CHANGES/MODIFICATIONS	5	200.4	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM					
FY 2009											
VG006 UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	1	15,900.0	SPAWAR		CPAF/OP	TBD	DEC-08	DEC-09	YES		
TB-29 TWINLINE ARRAYS	1	3,100.0	SPAWAR		CPAF/FFP	LOCKHEED MARTIN	DEC-08	APR-10	YES		
VG007 FIELD CHANGES/MODIFICATIONS	5	216.6	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM					

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT BLOCK UPGRADE / COMMON PROCESSOR (ASWC AND J-AOS 1	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

J-AOS SURTASS upgrades to Common Processor Baseline on a cost share basis is planned so that software is common with US. ASWC/SES, J-AOS-1, and J-AOS-2 suites that were procured in FY03-FY05 will be installed in FY07 per agreement with the host.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

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	1.0																	3	1.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			3	0.2															3	0.2
<u>TOTAL PROCUREMENT</u>		1.0		0.2																1.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: UPGRADE PROCUREMENT BLOCK UPGRADE / COMMON PROCESSOR (ASWC AND J-AOS 1 & 2) MODIFICATION TITLE: SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 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	3	0.2	3	0.2															6	0.4
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	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	0	3
Out	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks: Installation begins in FY07 and completes in FY08.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMMON PROCESSOR (CONFIGURATION CONTROL MODEL)	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:

Hardware is required to support ICP Upgrade of Land Based Test Site (LBTS)/ Software Development and Maintenance facility to support a Configuration Control Model. System will be able to support all configurations of ship, shore, and J-AOS processing. Associated equipment installation is not required since hardware will be integrated at the LBTS and remain there to support ICP software development, maintenance, and testing.

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	2.9																1	2.9
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			1																	1	
<u>TOTAL PROCUREMENT</u>				2.9																	2.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMMON PROCESSOR (CONFIGURATION CONTROL MODEL)	MODIFICATION TITLE: SURTASS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:		FY 2007:	DEC-06	FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2007:	MAR-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																				
FY 2007 EQUIPMENT			1																		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	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: Equipment Installation funds are not required since Hardware will be integrated at the LBTS and remain there to support ICP software development, maintenance, and testing.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMMUNICATIONS / C4I	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS
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DESCRIPTION/JUSTIFICATION:
 Provides IT-21 communications upgrades for SURTASS ships for improved network centric connectivity to deploying Battle Groups. Prior procurements provided upgraded GCCS-M hardware/software and upgraded IMMARSAT B 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	\$
	<i>FINANCIAL PLAN (IN MILLIONS)</i>																			
<i>RDT&E</i>																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	11	1.5																	11	1.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6		5	0.3															11	0.3
<u>TOTAL PROCUREMENT</u>		1.5		0.3																1.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: UPGRADE PROCUREMENT COMMUNICATIONS / C4I
 MODIFICATION TITLE: SURTASS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 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	6		5	0.3															11	0.3
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	6	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	6	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

The Compact Low Frequency Active (CLFA) system will provide active capability for the TAGOS SWATH platforms. The current Low Frequency Active system on the Large SWATH T-23 and RV Cory Chouest consists of 21 source modules (4,300 lbs. each), a curved tracked handling system (130,000 lbs.) and 21 inboard Power Amplifiers (2,300 lbs each). This new CLFA system, which allows better detection of the quiet diesel submarines, utilizes current technology with lighter weight and smaller components at a total weight of approximately one-third of the existing LFA technology. Production systems will be procured in FY09 and FY10 following successful demonstration of EDM capabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

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	15.9	1	16.5									2	32.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	6.0	1	6.0									2	12.0
<u>TOTAL PROCUREMENT</u>								21.9		22.5										44.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	MODIFICATION TITLE: SURTASS
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INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009: DEC-08

DELIVERY DATES: FY 2007: FY 2008: FY 2009: DEC-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																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							1	6.0												1	6.0
FY 2010 EQUIPMENT									1	6.0										1	6.0
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	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
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

The TB-29A Twinline is a shallow water variant of the common array produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. Six TB-29A Twinline arrays were delivered FY02 - FY07. In FY09, an additional array will be produced by converting two TB-29A arrays into one TL-29A array. Support equipment procurement is for ancillary test sets, array paravane wing sets and array module modifications and testing. Installation funding is not required for the support equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

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	6	32.5					1	3.1											7	35.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		0.6																		0.6
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	0.5	1	0.2			1	0.2	1		1								8	0.9
TOTAL PROCUREMENT		33.6		0.2				3.3												37.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:
 METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009: DEC-08

DELIVERY DATES: FY 2007: FY 2008: 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	6	0.9	1	0.2			1	0.2											8	1.3
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT											1									1
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	4	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	3	1	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	

Installation only occurs on 5 platforms; FY09 array is pre-positioned (forward deployed) in a strategic location.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 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	17	1.2	6	0.8	5	1.0	5	1.1	5	1.0	5	0.8	5	0.8	5	0.8			53	7.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	16	0.7	7	0.5	5	0.3	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4			53	3.5
<u>TOTAL PROCUREMENT</u>		1.9		1.3		1.3		1.5		1.4		1.2		1.2		1.2				11.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED: _____ MODIFICATION TITLE: _____
 FIELD CHANGES/MODIFICATIONS: _____ SURTASS

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: _____ FY 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	16	0.7	1	0.3															17	1.0
FY 2007 EQUIPMENT			6	0.2															6	0.2
FY 2008 EQUIPMENT					5	0.3													5	0.3
FY 2009 EQUIPMENT							5	0.4											5	0.4
FY 2010 EQUIPMENT									5	0.4									5	0.4
FY 2011 EQUIPMENT											5	0.4							5	0.4
FY 2012 EQUIPMENT													5	0.4					5	0.4
FY 2013 EQUIPMENT															5	0.4			5	0.4
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	1	0	6	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	53
Out	16	0	1	0	6	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	53

Remarks: _____

BUDGET ITEM JUSTIFICATION								DATE	February 2008
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems					52WH	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	11.878	7.125	25.188	27.189	24.036	24.495	24.692	Continuing	Continuing
<p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems (formerly Tactical/Mobile (TacMobile) Systems): MPRF Mission Support Systems provide the Maritime Sector Commanders (Ashore) with the capability to plan, direct, control and evaluate the tactical operations of MPRF and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic-Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, homeland defense, and special operations.</p> <p>The program includes fixed-site Tactical Support Centers (TSCs) or equivalent and Mobile Operations Control Centers (MOCCs) or equivalent. Each TacMobile unit is a system-of-systems. TSCs provide sensor and tactical data communications systems; mission planning/mission support, sensor analysis capabilities; avionics and weapons system interfaces, media devices and data handling capabilities, at fixed-site locations. MOCC is a scalable and mobile version of the TSC for contingency operations and for support of operations from expeditionary airfields that do not have a TSC.</p> <p>The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent Fleet requirements, while retaining current capabilities. Increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft.</p> <p>WH046. Analysis Interface Equipment. This cost code contains TSC sensor analysis, mission planning, and in-flight mission support capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing, analysis and processing equipment to the supported weapons systems (aircraft). It also includes Mobility and Facilities Equipment necessary to power and support the processing equipment and interfaces.</p> <p>WHGWT. Some TSC and MOCC locations have changed as a result of the Global War On Terror (GWOT). Further relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the GWOT and as a result of the introduction of the P-8A Multi-mission Maritime Aircraft (MMA), as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial Systems (BAMS UAS). The TSC and MOCC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TSC and an increase in the number of MOCCs</p> <p>This Budget Request Procures: 1. TSC/MOCC Maritime Patrol & Reconnaissance Force (MPRF) operational mission support Upgrade Equipment; 2. Mobility/Facilities Equipment; and 3. Installation of Equipment.</p> <p>INSTALLATION/DELIVERY DATA:</p> <p>11 TSCs: 9 operational systems (located at Brunswick, Maine, Jacksonville, Florida, Sigonella, Italy, Kaneohe Bay, Hawaii, Whidbey Island, Washington, Kadena, Japan, Misawa, Japan, Coronado (North Island), California, and Bahrain), 1 training site (located at Fleet Combat Training Center (FCTC) Dam Neck, Virginia), and 1 laboratory site (located at Space & Naval Warfare Systems Command Systems Center (SSC) Charleston detachment Patuxent River, Maryland).</p> <p>12 MOCCs: 11 operational systems (home ported at Brunswick, Maine, Jacksonville, Florida (3 sites), Sigonella, Italy, Kaneohe Bay, Hawaii, Misawa, Japan, Whidbey Island, Washington, Bahrain and Point Mugu, California, and Coronado (North Island), California), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Charleston).</p> <p>FY2007 funding total includes \$5.850 received in GWOT supplemental. FY2008 funding total does not include \$3.060 previously requested for current FY2008 GWOT requirements.</p>									

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COST ANALYSIS								DATE February 2008			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems					SUBHEAD 52WH			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
WH046	ANALYSIS INTERFACE EQUIP*	A			4,297	4	1,654	6,615	24	996	23,906
WH776	NON-FMP INSTALLATION	A			731			510			1,282
WHGWT	FY2007 Global War on Terrorism (GWOT) Title IX	A			6,850						
	TOTAL CONTROL				11,878			7,125			25,188
Remarks:	1. Quantities represent separate Mission Planning/Mission Support, Analysis, Media/Sensor Interface, and Mobility/Facility component system upgrades of TacMobile systems. 2. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary. 3. Funding increases in FY 2009 and beyond are to support current P-3C capabilities, (including AMIP interfaces and TCDL Ground Stations) and future P-8A Multi-mission Maritime Aircraft (MMA).										

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Exhibit P-5, Cost Analysis
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PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2008	
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE						SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP				BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems						52WH		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
WH046	Tactical Mobile											
	C4I & Mobility Equipment Upgrades	08	VARIOUS	FFP	SSC-CHS		VARIOUS	VARIOUS	4	1,654	YES	N/A
	C4I & Mobility Equipment Upgrades	09	VARIOUS	FFP	SSC-CHS		VARIOUS	VARIOUS	24	996	YES	N/A

D. REMARKS
 Note: Space & Naval Warfare Systems Center (SPAWARSYSCEN)-Charleston, South Carolina is the integrating agent. There are multiple hardware contracts awarded under the T4050 Tactical Mobile cost code. The majority of contracts are FFP.

**Exhibit P-5A, Procurement History and Planning
UNCLASSIFIED
CLASSIFICATION**

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems
 COST CODE WH046
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: This cost code contains fixed-site TSC/MOCC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment		82.799		4.297	4	6.615	24	23.906	31	25.083	24	22.491	25	22.625	24	22.344	CONT	CONT	CONT	CONT	
Equipment (TSC - fixed sites)					2	2.518	12	10.507	16	10.505	10	5.789	9	7.316	12	9.871	CONT	CONT	CONT	CONT	
Equipment (MOCC-mobile systems)					2	4.097	12	13.399	15	14.579	14	16.703	16	15.310	12	12.474	CONT	CONT	CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Shore Pre-Installation Design				0.026		0.060		0.153		0.136		0.123		0.167		0.175	CONT	CONT		CONT	
Interim Contractor Support																					
Installation of Hardware*	213	20.008	3	0.705	2	0.450	12	1.129	16	1.970	10	1.422	9	1.703	12	2.173	CONT	CONT		CONT	
PRIOR YR EQUIP	213	20.008																			CONT
FY 06 EQUIP																					CONT
FY 07 EQUIP			3	0.705																	CONT
FY 08 EQUIP					2	0.450															CONT
FY 09 EQUIP							12	1.129													CONT
FY 10 EQUIP									16	1.970											CONT
FY 11 EQUIP											10	1.422									CONT
FY 12 EQUIP													9	1.703							CONT
FY 13 EQUIP															12	2.173					CONT
FY TC EQUIP																	CONT	CONT			CONT
TOTAL INSTALLATION COST	20.008		0.731		0.510		1.282		2.106		1.545		1.870		2.348		CONT	CONT			CONT
TOTAL PROCUREMENT COST	#####		5.028		7.125		25.188		27.189		24.036		24.495		24.692		CONT	CONT			CONT

METHOD OF IMPLEMENTATION:

VAR PRODUCTION LEAD TIME: VAR VAR

CONTRACT DATES: CONTRACT DATES: FY2006: Various FY2007: Various FY2008: Various FY2009: Various

DELIVERY DATES: DELIVERY DATES: FY2006: Various FY2007: Various FY2008: Various FY2009: Various

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	213			1	2				2				3	3	6
OUTPUT	213			1	2				2				3	3	6

INSTALLATION SCHEDULE:	FY 10				FY 11				FY 12				FY 13				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT		4	6	6		3	3	4		3	3	3			4	4	4	CONT	CONT
OUTPUT		4	6	6		3	3	4		3	3	3			4	4	4	CONT	CONT

Notes/Comments

- * P-3a Installation quantities represent only fixed, site TSC units. MOCC systems in the Tac/Mobile program are delivered "turn key."
- * Install costs vary across fiscal years due to different equipment mix, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
- * Quantities represent separate Mission Planning/Mission Support, Analysis, Media/Sensor Interface, and Mobility/Facility component system upgrades of TacMobile systems
- * Tactical Mobile inventory objectives (I/O) includes: TSC (11) and MOCC (12). The total I/O is 23
- * Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary
- * Funding increases in FY 2009 and beyond are to support current P-3C capabilities, (including AMIP interfaces and TCDL Ground Stations) and future P-8A Multi-mission Maritime Aircraft (MMA).

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 SUBHEAD NO. A2TC BLI: 2312							
Program Element for Code B Items 0204228N					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	71.8			25.7	29.7	29.3	34.9	33.4	34.3	34.6	0.0	293.7
SPARES COST (In Millions)	0.0	0		0.6	0.4	1.1	0.8	1.0	1.1	0.3	0.0	5.3
PROGRAM DESCRIPTION/JUSTIFICATION:												
The AN/SLQ-32(V) provides a family of modular shipborne electronic warfare equipment which is installed on all surface combatants, CV/CVN, amphibious ships and auxiliaries in the surface Navy. The system consists of six configurations and provides early detection, analysis, threat warning and protection from anti-ship missiles.												
TC055 ENGINEERING CHANGE PROPOSALS (ECPs)/FIELD CHANGE KITS												
Funding procures Engineering Change Proposals (ECPs)/Field Change Kits to ensure future tactical suitability and viability of the AN/SLQ-32(V) and to address obsolescence and diminishing material source issues. Field Change Kits consist of, but are not limited to: Electromagnetic Interference (EMI) Fixes, Cost, Reliability, Obsolescence, and Diminishing Manufacturing Sources (DMS) fixes.												
TC056 SURFACE ELECTRONIC WARFARE (EW) IMPROVEMENTS												
The Surface Electronic Warfare (EW) Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that is robust in detecting and countering near-term and future threats and will extend the service life of the AN/SLQ-32(V) systems presently installed on approximately 147 U.S. Navy ships. Funding procures upgrades to the current AN/SLQ-32(V) system.												
Electronic Surveillance Enhancement (ESE) replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer structure. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats.												
Block 1A: Improved Control and Display (ICAD) replaces the current Display Control Console (DCC) with a Navy standard UYQ-70 console and improved windows-based color displays. ICAD is a low-risk improvement that provides the EW Operator with the tools necessary to improve tactical performance, situational awareness and battle readiness.												
Block 1B1: Small Ship Electronic Support Measures System (SSESM) is required to provide Specific Emitter Identification (SEI) capability to various ships/ship												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 SUBHEAD NO. A2TC BLI: 2312	
<p>classes.</p> <p>Block 1B2: Federated SEI integrates SEI functionality on the ICAD/Q-70 console.</p> <p>Block 1B3: High Gain High Sensitivity (HGHS) is a new capability to improve situational awareness and threat warning.</p> <p>TC5IN: SHIPBOARD INSTALLATION OF ECP/FIELD CHANGES (INCLUDING ESE) AND THE SURFACE EW IMPROVEMENTS</p> <p>TC6IN: INSTALLATION OF ECP/FIELD CHANGES (INCLUDING ESE) AND THE SURFACE EW IMPROVEMENTS AT SHORE SITES.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 SUBHEAD NO. A2TC						
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>											
TC055	ECP/FIELD CHANGE KITS	A	12,031	0	0.0	700	0	0.0	2,781	0	0.0	0
TC056	<u>SURFACE EW IMPROVEMENTS</u>											
	LOGISTICS SUPPORT ICAD		3,000	0	0.0	0	0	0.0	0	0	0.0	0
	ESE	A	0	47	150.7	7,082	11	144.5	1,590	1	186.0	186
	TECH REFRESH	A	0	0	0.0	0	0	0.0	0	0	0.0	2,141
	PRODUCTION SUPPORT	A	2,096	0	0.0	6,974	0	0.0	2,313	0	0.0	5,054
	BLOCK 1A - ICAD/Q70	A	0	26	195.3	5,078	14	273.0	3,822	6	213.5	1,281
	BLOCK 1B1 - SSES	B	12,408	0	0.0	0	12	375.8	4,509	11	328.4	3,612
	BLOCK 1B2 - FEDERATED SEI	B	0	0	0.0	0	7	501.3	3,509	20	458.2	9,164
TC057	ICAD/Q-70	A	6,918	0	0.0	0	0	0.0	0	0	0.0	0
	<u>PRODUCTION SUPPORT</u>											
	PRODUCTION SUPPORT ICAD		2,077	0	0.0	0	0	0.0	0	0	0.0	0
TC058	ESE	A	14,942	0	0.0	0	0	0.0	0	0	0.0	0
	<u>PRODUCTION SUPPORT</u>											
	PRODUCTION SUPPORT ESE		2,283	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		55,755			19,834			18,524			21,438
	<u>INSTALLATION</u>											
TC5IN	FMP INSTALLATIONS		15,848	0	0.0	5,823	0	0.0	10,497	0	0.0	7,255

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 SUBHEAD NO. A2TC						
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
TC6IN	NON-FMP INSTALLATIONS		280	0	0.0	25	0	0.0	635	0	0.0	587
	TOTAL INSTALLATION		16,128			5,848			11,132			7,842
	TOTAL		71,883			25,682			29,656			29,280

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 BLIN: 2312				SUBHEAD A2TC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
TC056 SURFACE EW IMPROVEMENTS										
ESE	47	150.7	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	JAN-07	MAY-07	YES	
BLOCK 1A - ICAD/Q70	26	195.3	NAVSEA	N/A	FFP	LM-EAGAN	MAY-07	DEC-07	YES	
FY 2008										
TC056 SURFACE EW IMPROVEMENTS										
ESE	11	144.5	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	JAN-08	APR-08	YES	
BLOCK 1A - ICAD/Q70	14	273.0	NAVSEA	N/A	FFP	LM-EAGAN	JAN-08	JUN-08	YES	
BLOCK 1B1 - SSES	12	375.8	NAVSEA	OCT-07	CPFF	GD-AIS	JUL-08	DEC-08	YES	
BLOCK 1B2 - FEDERATED SEI	7	501.3	NAVSEA	MAY-08	CPFF	GD-AIS	JUL-08	DEC-08	YES	
FY 2009										
TC056 SURFACE EW IMPROVEMENTS										
ESE	1	186.0	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	NOV-08	FEB-09	YES	
BLOCK 1A - ICAD/Q70	6	213.5	NAVSEA	N/A	FFP	LM-EAGAN	NOV-08	JUN-09	YES	
BLOCK 1B1 - SSES	11	328.4	NAVSEA	OCT-07	CPFF	GD-AIS	NOV-08	APR-09	YES	
BLOCK 1B2 - FEDERATED SEI	20	458.2	NAVSEA	MAY-08	CPFF	GD-AIS	NOV-08	APR-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC055 ECP/FIELD CHANGE KITS	TYPE MODIFICATION: ECPS/FIELD CHANGES	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:

PROCUREMENT OF ECP/FIELD CHANGE KITS TO ADDRESS OBSOLESCENCE AND DIMINISHING MANUFACTURING SOURCES (DMS) FIXES.

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		12.0		0.7		2.8															15.5
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>		12.0		0.7		2.8															15.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1A - ICAD/Q70	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:
REPLACEMENT OF THE AN/SLQ-32 DISPLAY CONTROL CONSOLE (DCC) WITH NAVY STANDARD UYQ-70 CONSOLE

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

COST	Prior Years		FY 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			26	5.1	14	3.8	6	1.3											46	10.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TC057 ICAD/Q-70	27	6.9																	27	6.9
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	1.9	15	3.6	24	5.4	9	2.9	4	1.1	4	0.9							61	15.8
<u>TOTAL PROCUREMENT</u>		8.8		8.7		9.2		4.2		1.1		0.9								32.9

CLASSIFICATION: UNCLASSIFIED **February 2008**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2007: MAY-07 FY 2008: JAN-08 FY 2009: NOV-08

DELIVERY DATES: FY 2007: DEC-07 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	5	1.9	15	3.6															20	5.5
FY 2007 EQUIPMENT					21	4.7													21	4.7
FY 2008 EQUIPMENT					3	0.7	9	2.9	2	0.5									14	4.1
FY 2009 EQUIPMENT									2	0.6	4	0.9							6	1.5
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	6	3	4	3	1	5	5	5	5	4	4	4	4	0	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61
Out	0	1	4	7	4	6	6	6	6	3	5	3	2	0	0	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	61	

Remarks: INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (12).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1B1 - SSES	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:
STAND-ALONE SYSTEM THAT PROVIDES SPECIFIC EMITTER IDENTIFICATION (SEI) CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS C/FRP 4Q FY08

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	35	12.4			12	4.5	11	3.6	2	0.7									60	21.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	26	4.0	10	1.1	21	3.2	8	3.3	7	1.2	3	0.5							75	13.3	
<u>TOTAL PROCUREMENT</u>		16.4		1.1		7.7		6.9		1.9		0.5									34.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months

CONTRACT DATES:	FY 2007:	FY 2008:	JUL-08	FY 2009:	NOV-08
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DELIVERY DATES:	FY 2007:	FY 2008:	DEC-08	FY 2009:	APR-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	26	4.0	10	1.1	8	1.2													44	6.3
FY 2007 EQUIPMENT					6	0.9													6	0.9
FY 2008 EQUIPMENT					7	1.1	5	2.0											12	3.1
FY 2009 EQUIPMENT							3	1.3	7	1.2	1	0.2							11	2.7
FY 2010 EQUIPMENT											2	0.3							2	0.3
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	26	1	5	4	0	3	9	2	7	2	2	2	2	3	0	2	2	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	75
Out	26	1	0	5	4	3	9	2	7	2	2	2	2	3	0	2	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	75	

Remarks: PROCUREMENT & INSTALLATION QUANTITIES DIFFER DUE TO INSTALLATION OF UNITS PROCURED BY CHIEF NAVAL SECURITY GROUP (CNSG) (15).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1B2 - FEDERATED SEI	TYPE MODIFICATION: SHIPALT/AIT	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:
THIS IMPROVEMENT INTEGRATES THE SPECIFIC EMITTER IDENTIFICATION (SEI) FUNCTIONALITY ON THE NAVY STANDARD UYQ-70 CONSOLE (BLOCK 1A).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1B2 OT/B4 2Q FY08; FRP 4Q FY08

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					7	3.5	20	9.2	38	17.1	23	10.3							88	40.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								2	0.9	18	4.4	45	7.7	2	0.7				67	13.7
<u>TOTAL PROCUREMENT</u>							3.5		10.1		21.5		18.0		0.7					53.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1B2 - FEDERATED SEI	MODIFICATION TITLE: AN/SLQ-32
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AIT

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 2007:		FY 2008:	JUL-08	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:		FY 2008:	DEC-08	FY 2009:	APR-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							2	0.9	12	2.9										14	3.8
FY 2010 EQUIPMENT									6	1.5	24	4.1								30	5.6
FY 2011 EQUIPMENT											21	3.6	2	0.7						23	4.3
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	3	3	4	4	8	8	7	7	12	11	0	0	0	0	0	0	0	0	0	0	0	0	67
Out	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	4	8	9	13	10	11	2	0	0	0	0	0	0	0	0	0	0	0	67

Remarks: INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (21).

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS ESE	TYPE MODIFICATION: ORDALTS	MODIFICATION TITLE: AN/SLQ-32
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DESCRIPTION/JUSTIFICATION:
ECP/FIELD CHANGE THAT REPLACES THE DIGITAL PROCESSING UNIT (DPU) & DIGITAL TRACKING UNIT (DTU) OF THE AN/SLQ-32(V).

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

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			47	7.1	11	1.6	1	0.2											59	8.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TC058 - ESE	89	15.0																	89	15.0
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	30	0.4	23	0.8	39	1.1	3	0.1											95	2.4
<u>TOTAL PROCUREMENT</u>		15.4		7.9		2.7		0.3												26.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	Months
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CONTRACT DATES:		FY 2007:	JAN-07	FY 2008:	JAN-08	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:	MAY-07	FY 2008:	APR-08	FY 2009:	FEB-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	30	0.4	23	0.8	1															54
FY 2007 EQUIPMENT					32	0.9														32	0.9
FY 2008 EQUIPMENT					6	0.2	3	0.1												9	0.3
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	30	7	7	7	2	10	10	10	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95
Out	30	5	6	6	6	9	10	10	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	

Remarks: INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (26) AND INSTALLATIONS DONE IN CONJUNCTION WITH BLOCK 1A - ICAD

Exhibit P-40, Budget Item Justification	Date February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/2/234000/234006	P-1 Line Item Nomenclature Information Warfare Systems
Program Element for Code B Items:	Other Related Program Elements 0204575N

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty											
Gross Cost	A	44.525	5.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	49.537
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)											
Initial Spares	A	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
Total Proc Cost	A	46.150	5.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	51.162
Flyaway U/C											
Wpn Sys Proc U/C											

Description:

The Navy Information Operations Command-Suitland (NIOC-S) serves as the Program Management Office for the Offensive Information (IW) program. As such, NIOC-S is tasked as the Navy's principal technical agent to research, assess, develop, and procure IW capabilities. The key focus is to provide tactical commanders with, state-of-the-art Electronic Attack (EA) hardware and software, and Computer Network Operations (CNO) production capabilities and IW Mission Planning Analysis and Command and Control Targeting System (IMPACTS) tool. (Some details are held at a higher classification.)

Program completion in FY07 and no other funding is required.

P-1 Shopping List - Item No 43
Exhibit P-40, Budget Item Justification

Exhibit P-40a, Budget Item Justification for Aggregated Items	Date February 2008
Appropriation/Budget Activity OPN/2/234000/234006	Information Warfare Systems

Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Production Support	A	11.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.450
IW/CW Equipment	A	0.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.900
EA Equipment	A	16.122	2.224	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.346
EA Equipment Spares	A	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
EA Installation	A	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300
Perception Management	A	3.731	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.731
IMPACTS Support	A	3.738	1.990	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.728
SSA Support	A	1.500	0.253	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.753
Fleet HPC HW	A	1.171	0.195	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.366
Contractor HW	A	2.215	0.350	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.565
IW Spt Equip.	A	0.582	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.582
Computer Network Operations	A	2.816	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.816
Total Quantity		Var	Var	Var	Var	Var	Var	Var	Var		
Total Cost	A	46.150	5.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	51.162

P-1 Shopping List - Item No 43
Exhibit P40a, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2008			
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			2360 SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS				521U		
	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	TOTAL
QUANTITY									
COST (in millions)	116.854	51.028	83.408	103.529	84.732	91.549	93.019	CONT	CONT
PROGRAM COVERAGE:									
JUSTIFICATION OF BUDGET REQUIREMENTS:									
(U) Military Intelligence Program (MIP), formerly Tactical Intelligence and Related Activities (TIARA) (DOD 7000.14) is reported to Congress in the MIP Congressional Justification Book (CJB).									
(U) This line procures the following:									
(U) The Ships Signal Exploitation Equipment (SSEE) program is a spiral acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment includes receivers, Radio Frequency (RF) management systems, recorders, audio distribution systems, computers, antennas and ancillary hardware. The system is upgraded incrementally as improvements are developed. SSEE Increment E employs the Maritime Cryptologic Strategy for the 21st century (MCS-21) concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging pre-planned product improvements (P3I) to address the evolving threat. The system utilizes generic processor technology to counteract obsolescence issues with Digital Signal Processing (DSP) technologies and provide software receivers for ease of modification to deal with known and projected threat signals of interest. Automated signal acquisition and integrated Radio Direction Finding (RDF) are incorporated into the Increment E system.									
(U) Engineering Change Proposal (ECP)/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, Cooperative Outboard Logistics Upgrade (COBLU) and Combat Direction Finding (CDF)/Automated Digital Acquisition Subsystem (ADAS), and Communication Data Link System (CDLS) programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the Defense Information Infrastructure Common Operating Environment/Global Command and Control System-Maritime (DII COE/GCCS-M) software upgrades. FY08 - FY13 funds provide for RADIANT GEMSTONE equipment to provide information operations capability to subsurface, surface, and air vehicles.									
(U) Communication Data Link System (CDLS) (formerly called Common Data Link - Navy (CDL-N) and Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). CDLS provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission and the Distributed Common Ground Station - Navy (DCGS-N). CDLS benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the Fighter/Attack (F/A)-18 Shared Reconnaissance Pod (SHARP), Tactical Common Data Link (TCDL) Equipped P-3C and Electronics EP-3E Navy Aircraft, United States Air Force (USAF) Dual Data Link II equipped special aircraft, and Global Hawk High Altitude Endurance Unmanned Aerial Vehicle (HAE UAV). The CDLS program has provided additional capabilities by backfitting with the following kits: The Network Interface Unit (NIU) Kit (previously known as Dual Simultaneous Mission/Asynchronous Transfer Mode (DSM/ATM kits)) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. The Video Interface Group (VIG) Kit is an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.									
(U) Information Warfare (IW) Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This equipment enhances initial skills, provides refresher training and increases proficiency of the operator on TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training.									
FY2007 funding total includes \$47.250 received in GWOT supplemental.									
FY2008 funding total does not include \$44.000 previously requested for current FY2008 GWOT requirements.									

BUDGET ITEM JUSTIFICATION SHEET		DATE: FEBRUARY 2008
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2360 SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS	521U
<p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)</p> <p>(U) Automatic Identification System (AIS) is an International Maritime Very High Frequency (VHF) Communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, Estimated Time of Arrival (ETA)), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) Situational Awareness/Common Operational Picture (COP), (b) Navigation/Safety of Ship and, (c) other intelligence gathering/correlation. Phase I Other Procurement, Navy (OPN) will procure off-the-shelf Commercial AIS gear and install them as "stand alone" systems on Navy warships. This will provide the Fleet with an initial operating capability. Phase 2 will provide an integrated AIS capability. Equipment will provide AIS capability on U.S. surface warships, including interfaces with ship's Global Command and Control System-Maritime (GCCS-M), Navigation, Intelligence, Surveillance and Reconnaissance (ISR) and Combat Systems as defined by Fleet requirements and Concept of Operations (CONOPS). Funds will procure commercial off-the-shelf (COTS) AIS gear, in the form of omni-directional Very High Frequency (VHF), Global Positioning System (GPS) antennas, AIS transponders, displays and associated cables.</p> <p>(U) Tapered Slot Antenna System has been developed to collect modern, hostile threat communications signals of interest. In accordance with Department of Defense (DoD) Transformation objectives, an upgraded Tapered Slot Antenna has been developed with National Security Agency (NSA) Tactical Signal Intelligence (SIGINT) Technology (TST) funding. The Tapered Slot Antenna incorporates the latest advances in digital technology and will operate as the first truly multi-function antenna suitable for simultaneous Direction Finding (DF), signal acquisition and Information Operations (IO).</p> <p>(U) Tactical Communications Intelligence/Electronic Intelligence (COMINT/ELINT) Integration is a Pre-Planned Product Improvement (P3I) upgrade. A recent P3I upgrade has been developed to collect and process ELINT, such as from surface ship radars, simultaneously with COMINT as part of the SSEE Increment E system. This significant system improvement will provide, for the first time in the Navy's history, an integrated COMINT and ELINT collection and processing capability for tactical cryptologic systems onboard surface ships which will significantly improve the identification and resolution of ambiguities of multiple hostile and/or threat emitters.</p> <p>(U) Global War on Terrorism (GWOT) Supplemental funding provided for SSEE Increment E systems; Radio Frequency Distribution (RFD) kits; COBLU and CDF upgrades; RADIANT GEMSTONE, Data-mining, and Hostile Forces Integrated Targeting (HITS) equipment.</p> <p>(U) Installation Agency (s): Installations are accomplished by formal ShipALT by Alteration Installation Team (AIT).</p>		

COST ANALYSIS						DATE: FEBRUARY 2008					
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE						SUBHEAD		
OP.N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			2360 SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS						521U		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY2007			FY2008			FY2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U013	ECP/OBSCOLESCENCE	A			2,268			4,608			14,613
1U017	SSEE INCREMENT E TAPERED SLOT ANTENNA SYSTEM TACTICAL COMINT/ELINT INTEGRATION	A	9	4,119	37,074	4	4,323	17,293	10	4,450	44,500
					2,104						
					2,767						
1U029	IW TRAINING EQUIPMENT	A			755			2,770			1,768
1U030	AUTOMATIC IDENTIFICATION SYSTEM (AIS)	A			1,070			2,172			1,941
1UGWT	GWOT SUPPLEMENTAL				47,250						
1U555	PRODUCTION SUPPORT				3,644			4,268			4,624
	INSTALLATION				19,922			19,917			15,962
1U777	INSTALL-FMP				15,967			16,593			10,885
1U777	DSA				3,714			3,324			5,077
1U776	INSTALLATION-NON FMP				241						
	TOTAL				116,854			51,028			83,408

Notes:
 Cost Code 1U013 - Unit cost and quantity varies because the equipment being procured is commercial off-the-shelf/non-developmental item (COTS/NDI) and supports all the programs within the Shipboard IW Exploit Budget.
 Cost Code 1U017-Unit price cost (UPC) varies due to different configurations and economy of scale. Also includes Congressional Adds. FY09 procurements reflect 10 SSEE Inc E systems.
 Cost Code 1U029 - IW Training Equipment, quantity varies because of different configurations of training systems that support all of the programs within the Shipboard IW Exploit Budget.
 Cost Code 1U030 - FY07 and FY08 procurements in support of Rapid Deployment Capability (RDC) document authorizing AIS per Assistant Secretary of the Navy (ASN) Memo dated 24 Jan 06 (Ref 3120, Ser N8)
 Quantity varies because the equipment being procured is COTS/NDI. Unit Price Cost (UPC) varies due to different ship variants and economy of scale.

PROCUREMENT HISTORY AND PLANNING										DATE: FEBRUARY 2008		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE						SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				2360 SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS						521U		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U017	SSEE INCREMENT E	07	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-06	Nov-07	9	4.119	YES	N/A
		08	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-07	Nov-08	4	4.323	YES	N/A
		09	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-08	Nov-09	10	4.450	YES	N/A
1UGWT	SSEE INCREMENT E	07	ARGON, VA	OPTION/FFP	OSP	N/A	Aug-07	Aug-08	4	4.526	YES	N/A
Notes:												

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

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	30	106.996	9	37.074	4	17.293	10	44.500												53	205.9
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		9.396		3.002		3.046		3.186													18.6
Other (DSA)		4.843		2.460		2.100		4.100			1.5										15.0
Interim Contractor Support																					
Installation of Hardware	21	16.478	9	8.937	9	8.320	4	4.800	10	12.500										53	51.0
PRIOR YR EQUIP	21	16.478	2	1.876																23	18.4
FY 05 EQUIP																				0	0.0
FY 06 EQUIP			7	7.061																7	7.1
FY 07 EQUIP					9	8.320														9	8.3
FY 08 EQUIP							4	4.800												14	17.3
FY 09 EQUIP									10	12.500										10	12.5
FY 10 EQUIP																					
FY 11 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		16.478		11.397		10.420		8.900		14.000											66.0
TOTAL PROCUREMENT COST		137.713		51.473		30.759		56.586		14.000											290.5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2006: Feb-06 FY 2007: Nov-06 FY 2008: Nov-07

DELIVERY DATES:

FY 2006: Feb-07 FY 2007: Nov-07 FY 2008: Nov-08

INSTALLATION SCHEDULE:

	PY	FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	30	2	3	3	1	1	2	1	0	2	3	3	2
OUTPUT	30	2	3	3	1	1	2	1	0	2	3	3	2

INSTALLATION SCHEDULE:

	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														53
OUTPUT														53

Notes/Comments:

1/ SSEE is a spiral development program. FY03 - FY09 will procure Increment E.

MODIFICATION TITLE: SSEE INCREMENT E - SHIP
COST CODE: 1UGWT

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The Ship Signal Exploitation Equipment (SSEE) Program will provide strike groups the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity - RFD Kits			5	3.000																5	3.0
Installation Kits																					
Installation Kits Nonrecurring Equipment			4	17.131																4	17.1
Equipment Nonrecurring Engineering Change Orders Data																					
Training Equipment																					
Production Support				0.521																	0.5
Other (DSA)						1.116			0.372												1.5
Interim Contractor Support																					
Installation of Hardware								4	4.860											4	4.9
PRIOR YR EQUIP																					
FY 07 EQUIP								4	4.860											4	4.9
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.000		0.000		1.116			5.232												6.3
TOTAL PROCUREMENT COST		0.000		20.652		1.116			5.232												27.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2007: Aug-07

FY 2008:

FY 2009:

DELIVERY DATES:

FY 2007: Aug-08

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

PY	FY08				FY09				FY10			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT					1	1	1	1				
OUTPUT					1	1	1	1				

INSTALLATION SCHEDULE:

	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														4
OUTPUT														4

Notes/Comments:

1/ SSEE is a spiral development program. FY03 - FY09 will procure Increment E.

Exhibit P-3A, Individual Modification Program
UNCLASSIFIED
CLASSIFICATION

MODIFICATION TITLE: Communication Data Link System (CDLS) - Ship
COST CODE 1U027/1U777

MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission, Distributed Common Ground Station - Navy (DCGS-N), Aircraft Carrier Tactical Support Center (CV-TSC), and Joint Surveillance Target Attack Radar System (JSTARS).

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity	3	9.000																	3	9.000		
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	26	136.582																	26	136.582		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		4.186		0.391		0.675															5.252	
Other (DSA)		2.640		0.520		0.300															3.460	
Interim Contractor Support																						
Installation of Hardware (Note #2 & #3)	22	21.041	5	6.079	2	2.775													29	29.895		
PRIOR YR EQUIP	22	21.041	4	4.864															26	25.905		
FY 05 EQUIP			1	1.215	2	2.775													3	3.990		
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	23.681		6.599		3.075		0.0		0.0		0.0		0.0		0.0		0.0				33.355	
TOTAL PROCUREMENT COST	173.449		6.990		3.750		0.0		0.0		0.0		0.0		0.0		0.0				184.189	

METHOD OF IMPLEMENTATION: (Note #4)

ADMINISTRATIVE LEADTIME 2 MOS PRODUCTION LEADTIME: 24-36 months

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

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

INSTALLATION SCHEDULE:	PY	FY08				FY09				FY10				
		1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	27		1	1										
OUTPUT	27		1	1	1									

INSTALLATION SCHEDULE:	FY11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														29
OUTPUT														30

- Notes:
 1/ FY05 and out will backfit fielded CHBDL-ST systems.
 2/ Install Schedule has changed due to CNO Avail.
 3/ Total Input / Output includes 29 CDLS and CHBDL B. Procurement/Install Qty's do not reflect the Video Interface Group (VIG).
 4/ PY production lead time was 36 months due to initial production start-up.

PRODUCTION SCHEDULE																	DATE																												
APPROPRIATION/BUDGET ACTIVITY																	SUBHEAD NO.																												
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT																	521U																												
P-1 ITEM NOMENCLATURE																																													
SHIPBOARD INFORMATION WARFARE (IW) EXPLOIT SYSTEMS BLI 2360																																													
COST CODE	ITEM/MANUFACTURER	FY	S E R V	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 07										FISCAL YEAR 08							FISCAL YEAR 09																					
							CALENDAR YEAR 07										CALENDAR YEAR 08							CALENDAR YEAR 09																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1U017	SSEE INCREMENT E	07		9		9																																							
1U017	SSEE INCREMENT E	08		4		4																																							
1U017	SSEE INCREMENT E	09		10		10																																							
1UGWT	SSEE INCREMENT E	07		4		4																																							

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEADTIMES				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
1U017 - SSEE Increment E	ARGON, VA	*	*	*						

Exhibit P-21 , Production Schedule
UNCLASSIFIED
CLASSIFICATION

Notes:
1U017 is COTS procurement, there is no MSR or MAX.
1UGWT reflects 4 SSEE Increment E GWOT procurements.
1U017 is COTS procurement, there is no MSR or MAX.
1U017 FY09 delivery quantity increased from 8 to 12 to reflect the shore simulator configurations.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML BLI: 2560							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	12			13	13	14	17	15	9	3	CONT	96
COST (In Millions)	259.3	A		103.1	88.5	103.6	97.1	116.4	124.8	93.9	CONT	986.7
SPARES COST (In Millions)	1.3	0		2.7	3.5	2.4	4.4	3.5	3.3	1.4	CONT	22.5
PROGRAM DESCRIPTION/JUSTIFICATION:												
SSEP:												
<p>(U) The Submarine Support Equipment Program was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) Operational Requirements Document (ORD) Ser. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and Improved Communication Acquisition/Direction Finding (ICADF) systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, OHIO Class and SSGN submarines. Funds also procure Reliability & Maintainability, obsolescence and Operational Field Change Kits for the AN/WLR-8(V)2, a tactical ES Receiver for the LOS ANGELES Class submarines providing intercept, surveillance, and signal parameter analysis of electromagnetic signals for threat warning, and procures field changes to the AN/BRD-7 direction finding system as well as modification kits to the AN/BLQ-10 (V) ES System. This program also procures support equipment for shore based acoustic intelligence analysis centers. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems.</p>												
<p>A. GWOT1 - Installation of Integrated Submarine Communications Receiving System (ISCRS) and Information Operations (IO)/Electronic Attack (EA) capability for SSGN class submarines to support national GWOT tasking and Special Operations Force (SOF) missions.</p>												
<p>B. ML003 - SSEP special support equipment allows the procurement of special purpose test equipment utilized by the Type Commander Groom Teams. Exact quantities vary from year to year based on Fleet requirements.</p>												
<p>C. ML005 - Procures AN/BRD-7 Reliability and Maintainability (R&M), obsolescence and operational Field Change Kits (i.e.); Analog Relay Replacement, Digital Compression Filter, Bearing Processor, Loop Multi-Coupler and Intermediate Frequency (IF) upgrade, and related H,M&E sail components.</p>												
<p>D. ML007 - Procures the ICADF communications direction finding system below deck units for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.</p>												
<p>FY 2007 funding includes \$20M for GWOT requirements.</p>												
<p>FY 2008 funding does not include \$20.1M 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 2	P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML BLI: 2560	
<p>E. ML008 - Procures the ICADF Multi-Function Modular Mast (MMM) Antenna for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.</p> <p>F. ML009 - Procures Capability Insertions for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines that provide spiral improvements to the AN/BLQ-10 (V) baseline system for improved capability against new threats, to reduce size, procurement costs, power requirements and maintenance, while increasing system availability. Includes: Passive Surveillance Radar (PSR) upgrade, Embedded National Tactical Receiver (ENTR)/GALE upgrade, Info Assurance (IA)/Solaris upgrade, Exterior Comms System (ECS) Point to Point upgrade, Low Probability of Intercept (LPI) Radar Receiver, and associated Integrated Logistics Support (ILS) and technical data.</p> <p>G. ML010 - Procures Technical Insertions for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines that provide updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software to account for obsolescence avoidance, and Reliability, Maintainability and Availability (RMA) and associated Integrated Logistics Support (ILS) and technical data. Hardware builds include supporting platform level Submarine Warfare Federated Tactical Systems (SWFTS) interfaces.</p> <p>H. ML011 - Procures AN/WLR-8 R&M Field Change Kits (i.e.); Digital Display Unit (DDU) obsolescence upgrade, Solid State Memory, and Heat Dissipation improvement.</p> <p>I. ML013 - Procures special purpose test equipment to aid in testing and troubleshooting EW Systems at the Submarine Intermediate Maintenance Activity (IMAs) and depot facilities.</p> <p>J. ML015 - Procures the AN/BLQ-10(V)2/3/4 ES System for installation on LOS ANGELES and SEAWOLF Class, and SSGN submarines.</p> <p>K. ML016 - Procures the AN/BLQ-10(V)5 ES System for installation on TRIDENT Class submarines.</p> <p>L. ML017 - Procures AN/BLQ-10 (V) and ICADF subsystem Product Improvement Field Change Kits including: emergent Engineering Changes, SIGINT carry-on equipment racks, SWFTS upgrades and associated Integrated Logistics Support (ILS) and technical data.</p> <p>M. MLCA1 - Procures AN/BLQ-10 (V) Tech Refresh Radar Narrow Band (RNB) upgrades.</p> <p>N. MLCA2 - Procures AN/BLQ-10 (V) Tech Refresh Radar Narrow Band (RNB) upgrades.</p> <p>O. ML5IN - Provides for the Installation of Equipment including Fleet Modernization Program Installations for shipboard systems.</p>		

CLASSIFICATION:			UNCLASSIFIED									
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
GW0T1	GWOT SUPPLEMENTAL	A	0	0	0.0	20,000	0	0.0	0	0	0.0	0
ML003	SSEP SPECIAL SUPPORT EQUIPMENT	A	270	0	0.0	275	0	0.0	280	0	0.0	285
ML005	AN/BRD-7 FCKS	A	589	0	0.0	499	0	0.0	208	0	0.0	212
ML007	ICADF	A	53,126	2	3,224.0	6,448	3	3,292.0	9,876	2	3,360.0	6,720
ML008	<u>ICADF MMM ANTENNA</u> MULTI-FUNCTION MODULAR MAST	A	23,102	4	3,889.0	15,556	3	2,482.3	7,447	7	2,479.1	17,354
ML009	CAPABILITY INSERTIONS	A	150	0	0.0	282	0	0.0	3,721	0	0.0	3,817
ML010	TECHNICAL INSERTIONS	A	160	0	0.0	465	0	0.0	312	0	0.0	279
ML011	AN/WLR-8 R&M FCKS	A	984	0	0.0	374	0	0.0	308	0	0.0	312
ML013	ESM IMA SUPPORT	A	369	0	0.0	186	0	0.0	190	0	0.0	193
ML015	AN/BLQ-10(V) SSN ES SYSTEM	A	166,041	7	5,747.3	40,231	7	6,386.9	44,708	5	6,527.4	32,637
ML016	<u>AN/BLQ-10(V)5</u>											
ML017	AN/BLQ-10(V) FCKS	A	3,867	0	0.0	2,488	0	0.0	1,583	0	0.0	22,164
MLCA1	AN/BLQ-10(V) TECH REFRESH	A	3,150	0	0.0	2,500	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 2				ID Code A		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG SUBHEAD NO. H2ML						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
MLCA2	AN/BLQ-10(V) TECH REFRESH	A	0	0	0.0	1,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		251,808			90,304			68,633			83,973
	<u>INSTALLATION</u>											
ML5IN	INSTALL OF EQUIPMENT N86		58	0	0.0	0	0	0.0	0	0	0.0	0
ML5IN	EW FMP INSTALLATION		5,779	0	0.0	6,737	0	0.0	6,771	0	0.0	17,091
ML5IN	EW FMP INSTALLATION - DSA		1,667	0	0.0	6,064	0	0.0	13,049	0	0.0	2,533
	TOTAL INSTALLATION		7,504			12,801			19,820			19,624
	TOTAL		259,312			103,105			88,453			103,597

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG BLIN: 2560				SUBHEAD H2ML	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
ML007 ICADF	2	3,224.0	NSSSO	OCT-06	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-07	OCT-08	YES	TBD
ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST	4	3,889.0	NSSSO	OCT-06	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-07	MAY-10	YES	TBD
ML015 AN/BLQ-10(V) SSN ES SYSTEM	7	5,747.3	NSSSO	OCT-06	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-07	AUG-09	YES	TBD
FY 2008										
ML007 ICADF	3	3,292.0	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-08	OCT-09	YES	TBD
ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST	3	2,482.3	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-08	DEC-10	YES	TBD
ML015 AN/BLQ-10(V) SSN ES SYSTEM	7	6,386.9	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-08	AUG-10	YES	TBD
FY 2009										
ML007 ICADF	2	3,360.0	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	APR-09	DEC-10	YES	TBD
ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST	7	2,479.1	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	APR-09	DEC-11	YES	TBD
ML015 AN/BLQ-10(V) SSN ES SYSTEM	5	6,527.4	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	APR-09	OCT-11	YES	TBD

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	12	53.1	2	6.4	3	9.9	2	6.7	4	12.1			4	12.7					27	101.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER NIOC TRANSFER EQUIP					2		2		7		6		1						18	
CCM													1	3.1					1	3.1
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			4	4.2	5	5.5	9	9.9	10	10.0	8	9.6	5	5.8			4	4.8	45	49.8
TOTAL PROCUREMENT		53.1		10.6		15.4		16.6		22.1		9.6		21.6				4.8		153.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AITS(ES SYSTEM COMMS DF)

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

CONTRACT DATES: FY 2007: FEB-07 FY 2008: FEB-08 FY 2009: APR-09

DELIVERY DATES: FY 2007: OCT-08 FY 2008: OCT-09 FY 2009: DEC-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			4	4.2	3	3.3	5	5.5											12
FY 2007 EQUIPMENT							2	2.2											2	2.2
FY 2008 EQUIPMENT					2	2.2			3	3.0									5	5.2
FY 2009 EQUIPMENT							2	2.2			2	2.4							4	4.6
FY 2010 EQUIPMENT									7	7.0			4	4.6					11	11.6
FY 2011 EQUIPMENT											6	7.2							6	7.2
FY 2012 EQUIPMENT													1	1.2			4	4.8	5	6.0
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	1	1	2	1	1	2	1	1	2	2	4	2	2	3	3	1	3	2	2	1	2	1	1	0	0	0	0	4	45
Out	0	0	1	1	2	1	1	2	1	1	2	2	4	2	2	3	3	1	3	2	2	1	2	1	1	0	0	0	0	4	45

Remarks: Transfer units are refurbished after receipt from NIOC (formerly CNSG) prior to installation.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
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DESCRIPTION/JUSTIFICATION:
Synchronizes improved low-band direction finding SIGINT sensor with coordinated N77/CNSG CLASSIC TROLL procurement. Replaces obsolete AN/BRD-7 antenna equipment with modern, open-architecture system compliant with Maritime Cryptologic Architecture.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	4	23.1	4	15.6	3	7.4	7	17.4	8	20.2	8	20.6	4	10.5	3	8.0			41	122.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
CCM	1	9.3																	1	9.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									8	3.5	3	1.6	7	3.2	8	9.6	15	8.4	41	26.3
<u>TOTAL PROCUREMENT</u>		32.4		15.6		7.4		17.4		23.7		22.2		13.7		17.6		8.4		158.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 39 Months

CONTRACT DATES:		FY 2007:	FEB-07	FY 2008:	FEB-08	FY 2009:	APR-09
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DELIVERY DATES:		FY 2007:	MAY-10	FY 2008:	DEC-10	FY 2009:	DEC-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									4	1.8									4
FY 2007 EQUIPMENT									4	1.7									4	1.7
FY 2008 EQUIPMENT											3	1.6							3	1.6
FY 2009 EQUIPMENT												7	3.2						7	3.2
FY 2010 EQUIPMENT															8	9.6			8	9.6
FY 2011 EQUIPMENT																	8	4.5	8	4.5
FY 2012 EQUIPMENT																	4	2.2	4	2.2
FY 2013 EQUIPMENT																	3	1.7	3	1.7
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	0	0	0	0	0	0	2	3	3	1	2	0	0	1	2	2	2	2	2	2	2	2	2	15	41
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	1	2	0	0	1	2	2	2	2	2	2	2	2	15	41	

Remarks: FY13 funds provide for 8 MMM Antenna installations and a permanent Information Operations (I/O) capability on SSGN Class submarines.

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	28	166.0	7	40.2	7	44.7	5	32.6											47	283.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	14	131.7	3	8.6	2	14.3	8	9.7	6	8.5	7	9.7	5	6.7					45	189.2
<u>TOTAL PROCUREMENT</u>		297.7		48.8		59.0		42.3		8.5		9.7		6.7						472.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AITS

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 30 Months

CONTRACT DATES:	FY 2007:	FEB-07	FY 2008:	FEB-08	FY 2009:	APR-09
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DELIVERY DATES:	FY 2007:	AUG-09	FY 2008:	AUG-10	FY 2009:	OCT-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	14	131.7	3	8.6	2	14.3	7	8.5											26
FY 2007 EQUIPMENT							1	1.2	6	8.5									7	9.7
FY 2008 EQUIPMENT											7	9.7							7	9.7
FY 2009 EQUIPMENT													5	6.7					5	6.7
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	14	0	1	1	1	0	1	1	0	2	2	2	2	1	2	2	1	2	2	2	1	1	2	2	0	0	0	0	0	0	45
Out	14	0	1	1	1	0	1	1	0	2	2	2	2	1	2	2	1	2	2	2	1	1	2	2	0	0	0	0	0	45	

Remarks:

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM SUBHEAD NO. A2LU BLI:2605 BLI: 2605							
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)	98.9			2.9	1.6	0.0	0.0	0.0	0.0	0.0	0.0	103.4
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:												
The Navy Tactical Data System Program provides hardware for the Advanced Combat Direction System (ACDS) to replace obsolescent equipment and components for system sustainability. ACDS is a general purpose Combat Direction System (CDS) in major warships, permitting rapid integration of ship sensor information, analysis and display of tactical information, and designation of weapon systems to force threats. ACDS consists of three major subsystems, the Data Processing, Data Display and Data Link Subsystems. Data Processing and Data Display Subsystems are assigned to the Program Executive Office, Integrated Warfare Systems and the Data Links are assigned to the Space and Naval Warfare Systems Command. The ACDS is an upgrade to the NTDS Data Processing and Data Display subsystems and associated computer programs and documentation.												
(LUCA1) FLEET PERIPHERAL EQUIPMENT REPLACEMENT - CONGRESSIONAL ADD												
Procure/install AN/UYQ-70(V) peripheral emulators to replace existing maintenance-intensive, legacy peripherals.												
(LUCA2) SSDS/ACDS SHORE SITE UPGRADES - CONGRESSIONAL ADD												
Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites.												
(LUCA3) LHA/CARRIER Q-70(V) DISPLAY SYSTEM UPGRADE - CONGRESSIONAL ADD												
Procure/install COTS tech refresh components to complete the upgrade configuration and COTS upgrades for Carrier and LHA class ships.												
(LUCA4) SECURE VOICE SYSTEM (SVS) FOR CARRIERS AND WALLOPS ISLAND - CONGRESSIONAL ADD												
Procure/Install UYQ-70 Secure Voice System (SVS) for the Wallops Island share based facility to evaluate potential use on Aircraft Carriers.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM SUBHEAD NO. A2LU BLI:2605						
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>											
LUCA1	FLEET PERIPHERAL EQUIPMENT REPLACEMENT	A	83,000	0	0.0	0	0	0.0	0	0	0.0	0
LUCA2	SSDS/ACDS SHORE SITE UPGRADES	A	9,206	1	2,888.0	2,888	0	0.0	0	0	0.0	0
LUCA3	LHA/CARRIER Q-70(V) DISPLAY SYSTEM UPGRADE	A	4,994	0	0.0	0	1	1,589.0	1,589	0	0.0	0
LUCA4	SECURE VOICE SYSTEM (SVS) FOR CARRIERS AND WALLOPS ISLAND	A	1,700	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		98,900			2,888			1,589			0
TOTAL			98,900			2,888			1,589			0

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM BLIN: 2605				SUBHEAD A2LU BLI:2604	
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										
LUCA2 SSDS/ACDS SHORE SITE UPGRADES	1	2,888.0	NAVSEA		FFP	DAM NECK / DRS	MAY-07	APR-08	YES	
FY 2008										
LUCA3 LHA/CARRIER Q-70(V) DISPLAY SYSTEM UPGRADE	1	1,589.0	NAVSEA		FFP	DAM NECK / DRS	APR-08	JAN-09		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC BLI: 2606							
Program Element for Code B Items 0603755N (FY 1994-97); 0603658N (FY 1998-2013)					Other Related Program Elements N/A							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	38			3	2	4	0	0	0	0	0	47
COST (In Millions)	550.8			27.3	27.6	34.6	26.6	21.3	26.0	23.0	4.0	741.2
SPARES COST (In Millions)	24.2	0		2.7	0.8	1.0	0.5	0.3	0.3	0.1	0.0	29.9
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>(U) Mission Description and Budget Item Justification: Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC significantly improve our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.</p> <p>(U) CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data and is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data for which the ship can cue its onboard sensors or use the data to engage targets without actually tracking them. The Navy has begun implementation of a Pre-Planned Product Improvement (P3I) approach to modify the current equipment to meet reduced size, weight, cost, power and cooling objectives. This P3I approach also supports continuity for interoperability improvements and program protection, as well as supporting open architecture initiatives, comms independence, Joint Tactical Radio System (JTRS) compliancy, and Global Information Grid (GIG) horizontal fusion initiatives. P3I will provide hardware which complies with Category 3 Open Architecture Core Environment (OACE) standards with rehosted existing software, which will be fielded fleet-wide to allow affordable replacement of obsolete computing system components and eliminate dependencies on "closed" equipment, operating systems, and middleware.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC BLI: 2606	
<p>CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG/CG Mod, DDG/DDG Mod, CV/CVN, LHD, DDG 1000, and LHA ship classes during scheduled ship availability periods and at land based test sites (LBTS).</p> <p>CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven (11) Pre-Production Units (PPU) were purchased under the development contract. Also, one (1) Pre-Planned Production (P3I) LBTS system was procured in FY05 under the Design Agent/Engineering Services contract.</p> <p>UCCA1 CONGRESSIONAL ADD These are Congressional add funds.</p> <p>UC001 CETPS AN/USG-2/2A These funds are for the procurement of CEC to backfit CG,DDG,CV/CVN, and LHD ship classes, as well as various Land Based Test Sites.</p> <p>UC002 AN/UYQ-70 DISPLAY This is a sunk cost to fund the procurement of the AN/UYQ-70 display system for use and integration with the CEC system.</p> <p>UC830 PRODUCTION ENGINEERING SUPPORT These funds are for production engineering support for CEC systems.</p> <p>UC004 ECP/KIT PROCUREMENT These funds are for the procurement and installation of Engineering Change Proposals (ECPs) and Field Change Kits to address CEC parts obsolescence associated with interfacing systems on multiple platforms.</p> <p>UC005 NON-RECURRING DEPOT COST This is a sunk cost to establish a depot for the CEC system.</p> <p>UC006 TRAINING This is a sunk cost to fund VISTA training related to the CEC system.</p> <p>UC008 SUPPLY SUPPORT This is a sunk cost for Supply Support for the CEC system.</p> <p>UC5IN/UC6IN INSTALLATION UC51N: FMP: These funds are for installation of the CEC System aboard CG,DDG,CV/CVN, and LHD ship classes during scheduled ship availability periods.</p> <p>UC61N: Non-FMP: This is a sunk cost for installation of CEC Land Based Test systems.</p> <p>UC003 PAAA BACKFIT KITS These funds are for the procurement of Planar Antenna Array Assembly (PAAA) backfit kits.</p>		

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 2 **A** **COOPERATIVE ENGAGEMENT CAPABILITY**
SUBHEAD NO. **A2UC**

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>												
UC001	COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	A	321,658	3	4,390.0	13,170	2	4,483.0	8,966	4	4,577.0	18,308	
UC002	AN/UYQ-70 DISPLAY	A	21,494	0	0.0	0	0	0.0	0	0	0.0	0	
UC003	PAAA BACKFIT KITS	A	0	0	0.0	0	0	0.0	0	2	2,700.0	5,400	
UC004	ECP/KIT PROCUREMENT	A	56,254	0	0.0	2,669	0	0.0	5,397	0	0.0	4,336	
UC005	NON-RECURRING DEPOT COST		4,500	0	0.0	0	0	0.0	0	0	0.0	0	
UC006	VISUAL INTERACTIVE SIMULATED TRAINING APPLICATION (VISTA) TRAINING		700	0	0.0	0	0	0.0	0	0	0.0	0	
UC008	SUPPLY SUPPORT		6,094	0	0.0	0	0	0.0	0	0	0.0	0	
UC830	PRODUCTION ENGR. SUPPORT	A	53,368	0	0.0	1,827	0	0.0	3,734	0	0.0	2,935	
UCCA1	CONGRESSIONAL ADD	A	14,250	1	5,000.0	5,000	0	0.0	4,000	0	0.0	0	
	TOTAL EQUIPMENT		478,318			22,666			22,097			30,979	
	<u>INSTALLATION</u>												
UC5IN	FMP INSTALLATION		58,191	0	0.0	4,679	0	0.0	5,537	0	0.0	3,582	
UC6IN	NON-FMP INSTALLATION		14,291	0	0.0	0	0	0.0	0	0	0.0	0	
	TOTAL INSTALLATION		72,482			4,679			5,537			3,582	

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY SUBHEAD NO. A2UC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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		550,800			27,345			27,634			34,561

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY BLIN: 2606				SUBHEAD A2UC		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	3	4,390.0	WASHINGTON, DC	SEP-06	FPI	RAYTHEON SYS CO.	FEB-07	AUG-08	YES		
UCCA1 CONGRESSIONAL ADD	1	5,000.0	WASHINGTON, DC	JAN-07	FPI	RAYTHEON SYS CO.	FEB-07	AUG-08	YES		
FY 2008											
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	2	4,483.0	WASHINGTON, DC	JUL-07	FPI	RAYTHEON SYS CO	FEB-08	AUG-09	YES		
FY 2009											
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	4	4,577.0	WASHINGTON, DC	N/A	FPI	RAYTHEON SYS CO	JAN-09	JUL-10	YES		
UC003 PAAA BACKFIT KITS	2	2,700.0	WASHINGTON, DC	N/A	FPI	RAYTHEON SYS CO	JAN-09	JUL-10	YES		
Remarks: The PAAA backfit kits being procured in FY06, FY07, and FY09 are partial systems. FY 2009 will be an option on the FY 2008 contract, therefore, RFP date is N/A. Beginning in FY06, the Raytheon contract was negotiated as a Fixed Price Incentive (FPI). The unit cost includes funding to procure the Signal Data Processor (SDP) through SECHAN.											

EXHIBIT P-3A INDIVIDUAL MODIFICATION

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

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

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>	23	2,005.9		52.7		36.5		38.3		49.2		46.3		45.8		46.1		CONT	23	2,320.8
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	38	321.7	3	13.2	2	9.0	4	18.3											47	362.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		6.8																		6.8
OTHER N/R DEPOT STANDUP		4.5																		4.5
OTHER ECP/KIT PROCUREMENT		56.2		2.6		5.4		4.3		5.8		4.7		7.7		9.0				95.7
OTHER PROD ENG SUPPORT		53.4		1.8		3.7		2.9		3.8		3.1		4.5		3.7				76.9
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	34	63.9	3	4.7	4	5.5	2	3.6	3	6.2	1	2.4							47	86.3
<u>TOTAL PROCUREMENT</u>		506.5		22.3		23.6		29.1		15.8		10.2		12.2		12.7				632.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2007:	FEB-07	FY 2008:	FEB-08	FY 2009:	JAN-09
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DELIVERY DATES:	FY 2007:	AUG-08	FY 2008:	AUG-09	FY 2009:	JUL-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	34	66.6	3	4.2	1	1.3													38
FY 2007 EQUIPMENT			AP	0.5	3	3.9													3	4.4
FY 2008 EQUIPMENT					AP	0.3	2	2.8											2	3.1
FY 2009 EQUIPMENT							AP	0.8	3	6.2	1	2.4							4	9.4
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	34	1	0	1	1	0	0	2	2	0	0	1	1	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	47
Out	34	1	0	1	1	0	0	2	2	0	0	1	1	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	47	

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UC003 PAAA BACKFIT KITS	TYPE MODIFICATION: GBAAW IMPROVEMENT	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
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DESCRIPTION/JUSTIFICATION:
Battle Group Anti-Air Warfare (AAW) Improvement

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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							2	5.4	4	10.8	3	8.1	4	10.8	2	5.4			15	40.5
MODIFICATION KITS - UNIT COST								2.7		2.7		2.7		2.7		2.7				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
UCCA1 CONGRESSIONAL ADD		14.3		5.0		4.0														23.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST											3	3.0	3	3.0	5	4.9	4	4.0	15	14.9
<u>TOTAL PROCUREMENT</u>		14.3		5.0		4.0		5.4		10.8		11.1		13.8		10.3		4.0		78.7

							DATE	February 2008		
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE						SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	2608 GCCS-M Equipment						52JG			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To COMP	TOTAL	
QUANTITY										
COST (in millions)	58.165	59.309	25.923	59.832	52.409	73.437	86.754	CONT CONT	CONT CONT	

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Naval Command and Control Systems (NCCS):

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

GCCS-M (Overall Description):

Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCEnet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's (DISA's) Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf (COTS) Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category (ACAT) IAC program on 30 March 2001.

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

GCCS-M Afloat provides command, control, communications and intelligence (C3I) capability to 28 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD, LCS), 169 Unit Level Ships (i.e., CG, DD/DDG, FFG, MCM, LPD/LSD), 67 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

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

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

FY2007 funding total includes \$6.966 received in GWOT supplemental.

FY2008 funding total does not include \$0.920 previously requested for current FY2008 GWOT requirements.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE	February 2008
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	SUBHEAD
OP_N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		2608 GCCS-M Equipment	52JG
<p>JG020: Maritime Headquarters with Maritime Operations Center (MHQ w/MOC) delivers global maritime capabilities at the operational-level of warfare throughout the full range of military operations. The various Programs of Record (PORs) in the MHQ w/MOC system of systems provide the communications, command and control (C2) and intelligence capabilities to increase the operational level warfighting capacity and capability of the US Navy and to enable a MHQ w/MOC to accomplish Naval Component Commander (NCC) operational-level maritime C2, to include Joint Force Maritime Component Command (JFMCC) and Joint Task Force (JTF) missions when assigned. The PORs used by the project enable the two (2) afloat and eight (8) ashore MHQ w/MOCs in the five (5) numbered fleet MHQs (Commander Second Fleet (C2F); Commander Third Fleet (C3F); Commander Fifth Fleet (C5F); Commander Sixth Fleet (C6F); and Commander Seventh Fleet (C7F)) plus five (5) tailored MOCs (COMPACFLT, COMUSFLTFORCOM, NAVSOUTH, NIOOSC and SUBLANT/PAC) to conduct operational level command and work across regional boundaries to achieve mission success. The goal end state is to achieve globally networked operational level NCC, JFMCC and JTF capable commands, based on Joint Capability Areas (JCAs) and Joint Mission-Essential Tasks (JMETs) through focused acquisition of standard and common suites of systems from the existing base of Navy and Joint PORs. The FY08 program funding provides for procurement of non-POR C4I ancillary equipment, and production engineering and integration necessary to produce end-to-end operational level warfighting capacity and capability for the existing five (5) number fleet MHQs. Beginning in FY09, this program funding will be transferred to BLI 8106 Command Support Equipment.</p> <p>JG030: Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system. JCDX provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Combatant Commanders and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. JCDX provides evolutionary systems and ancillary equipment upgrades in support of two Joint Intelligence Centers (JICs) and the Office of Naval Intelligence (ONI). JCDX provides near-real-time all-source fusion, correlation, and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon -Targeting (PY-2007). TIS Radiant Mercury (RM) system provides the core on-line, automated guarding, sanitization, and transliteration services that provides the United State Navy (USN)'s primary command and control systems with the capability to move data between multiple security domains. RM is a critical component in the Navy's Automated Identification System (AIS), Global Command Control Systems-Maritime (GCCS-M), and MHQ/MOC architectures providing the capability to move data between security domains in order to maintain Maritime Domain Awareness. As the DoD Executive Agent for RM the USN also maintains the RM development environment, Independent Validation and Verification environment, and multiple test environments for both the DoD and the Intelligence Community. RM is deployed at over 200 sites worldwide with approximately 400 installations.</p> <p>JG040: GCCS Joint (GCCS-J) is a Department of Defense (DoD) Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. Program Executive Office (PEO) C4I & Space is responsible for fielding GCCS-J systems at Navy-supported Commands that have validated Joint requirements. GCCS-J supports the Joint Staff and Combatant Commanders by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.</p> <p>JG050: Beginning in FY08, Tactical/Mobile funding transferred from BLI 2608 to BLI 2906. TacMobile was designated an ACAT III program in July, 2004, by Program Executive Officer, Command, Control, Communications, Computers, Intelligence and Space (PEO C4I & S). TacMobile provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TacMobile system has a command & control component and a communications, networks & mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information, data management support, command decision aids, access to rapid data communication, mission planning and evaluation, dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments. The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) or equivalent and the Mobile Operations Control Centers (MOCCs) or equivalent which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.</p> <p>JGGWT: Beginning in FY08, Tactical/Mobile funding transferred from BLI 2608 to BLI 2906. Requirement is for Joint Mobile Ashore Support Terminal (JMAST) CENT Communications refresh. JMAST has been on continuous deployment for over two years supporting operations in Iraq. The communications equipment is being used in a high temperature, humidity and dusty environment. Existing communications are experiencing higher than normal maintenance requirements to meet the continuous wartime operational mobile C4I requirements. A Mobile Operations Control Center (MOCC) generators refresh is also necessary. Generators are not able to achieve generating power required to meet increasing wartime operational mobile C4I requirements.</p> <p>PROCUREMENT DATA: The FY 09 Budget Procures: (a) GCCS-M Ashore Command Center equipment; (b) GCCS-J workstations, servers, LAN hardware and software, communications equipment; (c) GCCS-M Afloat C3I systems and installation of equipment.</p>			

COST ANALYSIS										DATE	February 2008		
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			2608 GCCS-M Equipment							52JG			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PYs		FY 2007		FY 2008			FY 2009			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
JG010	GCCS-M Afloat		111,423			17,342			17,785			7,629	
	GCCS-M Afloat Unit Level	A	57,621	35	240.07	8,402	47	220.13	10,346	18	262.22	4,720	
	GCCS-M Afloat Force Level	A	50,929	4	2,235.00	8,940	5	1,487.80	7,439	2	1,454.50	2,909	
	GCCS-M Afloat Shore Site	A	2,873										
JG015	Theater Battle Mgmt Core System (TBMCS)		21,509			2,824							
	TBMCS Afloat Force Level	A	18,139	5	395.00	1,975							
	TBMCS Ashore Site	A	3,370	5	169.70	849							
JG020	GCCS-M Ashore		71,585			7,583			14,398			4,648	
	GCCS-M Ashore	A	71,585	23	329.70	7,583	29	420.59	12,197	14	332.00	4,648	
	MHQ/MOC	A					5	440.20	2,201				
JG030	Trusted Information Systems		9,181			310						226	
	TIS Afloat	A								6	36.23	217	
	TIS Ashore	A	9,181	2	155.00	310				1	8.71	9	
JG040	GCCS (Joint) Support Equip		13,097			1,511			1,642			1,056	
	GCCS (Joint) Support Equipment	A	13,097	13	116.23	1,511	13	126.31	1,642	13	81.23	1,056	
JG050	Tactical/Mobile		65,421			5,368							
	Upgrade Equipment TSC	A	7,966										
	JMAST	A	17,084										
	Command & Control (C2) Upgrades	A	3,894										
	Communications & Mobility Equipment Upgrades	A	36,477										
	C2, Networks, Comms & Mobility Equipment Upgrades	A		12	447.33	5,368							
JGGWT	Tactical/Mobile GWOT			VAR		6,966							
	GWOT			VAR		6,966							
JG555	Production Support												
	GCCS-M Afloat		2,089										
	Sub Total Procurement		294,305			41,904			33,825			13,559	

Remarks:

- Unit Costs (except for Tactical Mobile) are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.
- Beginning in FY09, MHQ w/MOC funding transfers from BLI 2608 to BLI 8106 (Command Support Equipment)

COST ANALYSIS										DATE February 2008		
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE						SUBHEAD		
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				2608 GCCS-M Equipment						52JG		
TOTAL COST IN THOUSANDS OF DOLLARS												
COST CODE	ELEMENT OF COST	ID CODE	PYs	FY 2007			FY 2008			FY 2009		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	INSTALLATION		138,425			16,261			25,484			12,364
JG776	Non FMP		32,225			1,951			4,906			2,752
	GCCS-M Afloat		2,135									
	TBMCS Ashore		861			222						
	GCCS-M Ashore		12,556			759			2,812			1,777
	MHQ/MOC								1,622			
	TIS/JCDX Ashore		1,054			251			-			30
	GCCS (Joint) Support Equipment		3,782			424			472			945
	Tactical Mobile (TSC & JMAST)		6,684									
	Tactical Mobile C2		349									
	Tactical Mobile Communications & Mobility		4,804									
	Tactical Mobile C2, Networks, Comms & Mobility					295						
	Tactical Mobile GWOT											
JG777	FMP		106,200			14,310			20,578			9,612
	GCCS-M Afloat		81,939			9,998			16,450			6,841
	DSA		10,597			2,173			4,128			2,547
	TBMCS Afloat		11,581			1,810						
	DSA		2,083			329						
	TIS/JCDX Afloat											183
	DSA											41
	GRAND TOTAL		432,730			58,165			59,309			25,923
	DERF - GCCS-M Afloat		1,960									

UNCLASSIFIED

PROCUREMENT HISTORY AND PLANNING										Date February 2008		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE 2608 GCCS-M Equipment					SUBHEAD 52JG		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	GCCS-M Afloat Unit Level	07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	35	240	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	47	220	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	18	262	YES	N/A
JG010	GCCS-M Afloat Force Level	07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	4	2,235	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	5	1,488	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	2	1,455	YES	N/A
JG020	GCCS-M Ashore	07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	23	330	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	29	421	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	14	332	YES	N/A
		MHQ/MOC	08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	5	440	YES
JG030	Trusted Information Systems - RM Afloat	09	Lockheed Martin/Colorado	WX	NSMA		Dec-08	Jun-09	6	36	N/A	N/A
	Trusted Information Systems - RM Ashore	07	Lockheed Martin/Colorado	WX	NSMA		Dec-06	Jun-07	2	155	N/A	N/A
	Trusted Information Systems - RM Ashore	09	Lockheed Martin/Colorado	WX	NSMA		Dec-08	Jun-09	1	9	N/A	N/A
JG040	GCCS (Joint) Support Equipment	07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	13	116	YES	N/A
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	13	126	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	13	81	YES	N/A
JG050	Tactical/Mobile	07	SSC Charleston/San Diego	WX	SPAWAR		VARIOUS	VARIOUS	12	447	YES	N/A

D. REMARKS
 Note: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego, California and Charleston, South Carolina are integrating agents. There are multiple hardware contracts awarded under each cost code.

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

UNCLASSIFIED

CLASSIFICATION

MODIFICATION TITLE:

COST CODE

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

GCCS-M Afloat Unit Level

JG010

February 2008

The GCCS-M Afloat Unit Level system is the tactical C3I system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level war fighting combatants and submarines and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

Table with columns for FY 07, FY 08, FY 09, FY 10, FY 11, FY 12, FY 13, TC, and Total. Rows include RDT&E, PROCUREMENT, Kit Quantity, Installation Kits, Equipment, Engineering Change Orders, Data, Training Equipment, Production Support, Other (DSA), Interim Contractor Support, and various equipment types (FY 05-13, TC EQUIP).

METHOD OF IMPLEMENTATION:

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

CONTRACT DATES: FY 2007: Oct-06 FY 2008: Oct-07 FY 2009: Oct-08
DELIVERY DATES: FY 2007: Jan-07 FY 2008: Jan-08 FY 2009: Jan-09

INSTALLATION SCHEDULE table with columns for FY 07, FY 08, FY 09, FY 10, FY 11, FY 12, FY 13, TC, and TOTAL. Rows include INPUT and OUTPUT for various years.

Notes/Comments: Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 236 Unit Level ships in the Fleet (includes 67 submarines). GCCS-M Afloat Unit level quantities also include refresh units.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **GCCS-M Afloat Force Level**
 COST CODE: JG010

MODELS OF SYSTEMS AFFECTED: The GCCS-M Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and PC Workstations, color large screen displays, remote displays and switches running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

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

	<u>PYs</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>FY 12</u>		<u>FY 13</u>		<u>TC</u>		<u>Total</u>			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	110	50.929	4	8.940	5	7.439	2	2.909	6	8.465	6	7.719	6	8.739	8	13.610	CONT	CONT	147	108.750		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.570																			0.570	
Other (DSA)		1.890		0.964		1.431		1.291		1.931		1.400		1.641		3.560	CONT	CONT			14.108	
Interim Contractor Support																						
Installation of Hardware	117	36.779	4	4.870	5	7.608	2	2.616	6	6.721	6	6.100	6	5.991	8	9.946	CONT	CONT	147	80.631		
PRIOR YR EQUIP	110	36.779																		103	30.015	
FY 05 EQUIP																					7	6.764
FY 06 EQUIP	7	6.764																			4	4.870
FY 07 EQUIP			4	4.870																	5	7.608
FY 08 EQUIP					5	7.608															2	2.616
FY 09 EQUIP							2	2.616													6	6.721
FY 10 EQUIP									6	6.721											6	6.100
FY 11 EQUIP											6	6.100									6	5.991
FY 12 EQUIP													6	5.991							8	9.946
FY 13 EQUIP															8	9.946					CONT	CONT
FY TC EQUIP																	CONT	CONT			CONT	CONT
TOTAL INSTALLATION COST		38.669		5.834		9.039		3.907		8.652		7.500		7.632		13.506	CONT	CONT	147	94.739		
TOTAL PROCUREMENT COST		90.168		14.774		16.478		6.816		17.117		15.219		16.371		27.116	CONT	CONT			204.059	

METHOD OF IMPLEMENTATION:

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

CONTRACT DATES: FY 2007: Oct-06 FY 2008: Oct-07 FY 2009: Oct-08

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

INSTALLATION SCHEDULE:	<u>PYs</u>	<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>FY 10</u>			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT #REF! 1 1 2 1 2 2 1 0 1 2 2 2

OUTPUT #REF! 1 1 2 1 2 2 1 0 1 2 2 2

INSTALLATION SCHEDULE:	<u>FY 11</u>				<u>FY 12</u>				<u>FY 13</u>				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 2 2 2 2 2 2 2 2 3 3 CONT CONT

OUTPUT 2 2 2 2 2 2 2 2 3 3 CONT CONT

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 28 Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.

MODIFICATION TITLE: **TBMCS Afloat**
 COST CODE: JG015
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the Air Tasking Order (ATO), air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

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

	Pys		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		IC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	82	17.088	5	1.975															92	22.089	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.450																			0.450
Other (DSA)		2.083		0.329																	2.644
Interim Contractor Support																					
Installation of Hardware	87	12.992	5	1.810															92	14.802	
PRIOR YR EQUIP	82	11.581																	82	11.581	
FY 05 EQUIP																					
FY 06 EQUIP	5	1.411																	5	1.411	
FY 07 EQUIP			5	1.810															5	1.810	
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		15.075		2.139															92	17.214	
TOTAL PROCUREMENT COST		32.613		4.114																	36.727

METHOD OF IMPLEMENTATION:

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

CONTRACT DATES: FY 2007: Oct-06 FY 2008: FY 2009:

DELIVERY DATES: FY 2007: Jan-07 FY 2008: FY 2009:

INSTALLATION SCHEDULE:	Pys	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT #REF! 1 2 2

OUTPUT #REF! 1 2 2

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

INPUT

OUTPUT

Notes/Comments: Quantities refer to number of Force Level ships.

MODIFICATION TITLE: **TBMCS Ashore**
 COST CODE: JG015
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

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

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

	PYs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	23	3.370	5	0.849															28	4.219	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.314																		0.314	
Shore Pre-Installation Design				0.038																0.038	
Interim Contractor Support																					
Installation of Hardware	29	0.861	5	0.184															28	1.045	
PRIOR YR EQUIP	23	0.771																	17	0.771	
FY 05 EQUIP																					
FY 06 EQUIP	6	0.090																	6	0.090	
FY 07 EQUIP			5	0.184															5	0.184	
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		0.861		0.222															28	1.083	
TOTAL PROCUREMENT COST		4.545		1.071																	5.616

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2007: Oct-06 FY 2008: FY 2009:

DELIVERY DATES: FY 2007: Jan-07 FY 2008: FY 2009:

INSTALLATION SCHEDULE:

PY	FY 07				FY 08				FY 09				FY 10								
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
INPUT	#REF!		1	2	2																
OUTPUT	#REF!		1	2	2																

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT															
OUTPUT															

Notes/Comments: Quantities represent sites.

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

GCCS-M Ashore
JG020
N/A

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	268	71.585	23	7.583	34	14.398	14	4.648	24	17.555	20	15.203	26	21.964	26	19.340	CONT	CONT	435	172.276
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design				0.588		0.619		0.533		0.629		0.485		0.595		0.405	CONT	CONT		3.854
Interim Contractor Support																				
Installation of Hardware	311	14.073	23	0.171	34	3.815	14	1.244	24	4.332	20	4.105	26	2.414	26	5.703	CONT	CONT	435	35.858
PRIOR YR EQUIP	268	12.556																	225	12.556
FY 05 EQUIP																				
FY 06 EQUIP	43	1.517																	43	1.517
FY 07 EQUIP			23	0.171															23	0.171
FY 08 EQUIP					34	3.815													34	3.815
FY 09 EQUIP							14	1.244											14	1.244
FY 10 EQUIP									24	4.332									24	4.332
FY 11 EQUIP											20	4.105							20	4.105
FY 12 EQUIP													26	2.414					26	2.414
FY 13 EQUIP															26	5.703			26	5.703
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		14.073		0.759		4.434		1.777		4.961		4.590		3.009		6.108	CONT	CONT	435	39.712
TOTAL PROCUREMENT COST		85.658		8.342		18.832		6.425		22.516		19.793		24.973		25.448	CONT	CONT		211.988

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2007: Oct-06 FY 2008: Oct-07 FY 2009: Oct-08

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

INSTALLATION SCHEDULE:	PYs	FY 07				FY 08				FY 09				FY 10				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	#REF!		7	8	8		14	10	10		4	5	5			8	8	8
OUTPUT	#REF!		7	8	8		14	10	10		4	5	5			8	8	8

INSTALLATION SCHEDULE:	INPUT	OUTPUT	FY 11				FY 12				FY 13				TC	TOTAL
			1	2	3	4	1	2	3	4	1	2	3	4		
				7	7	6		9	9	8		9	9	8	CONT	CONT
				7	7	6		9	9	8		9	9	8	CONT	CONT

Notes/Comments: Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 37 tactical GCCS-M Ashore sites. MHQ/MOC funds will move to BLI 8106 (Command Support Equipment) for FY09 - FY13.

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Trusted Information Systems (TIS) Ashore
JG030
N/A

Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-JCDX provides positional data and operational intelligence to commanders at all levels from prior year to FY 2007. In FY 2009 and out, TIS Radiant Mercury (RM) provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. RM is actively involved in the production and cross domain dissemination of information for operating forces worldwide, including the operating forces of key allies involved in the Global War On Terrorism (GWOT), Operation Iraqi Freedom (OIF), and Homeland Security operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - TIS																						
Equipment Nonrecurring	24	8.085	2	0.310	0	0.000	1	0.009	2	0.047	1	0.007	6	0.040	1	0.019	Cont.	Cont.	40	0.000		
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Shore Pre-Installation Design																						
Interim Contractor Support				0.051													Cont.	Cont.			0.051	
Installation of Hardware																						
PRIOR YR EQUIP	24	0.440	2	0.200	0	0.000	1	0.030	2	0.094	1	0.038	6	0.178	1	0.047	Cont.	Cont.	40	.389		
	24	0.440																		24	0.440	
FY 06 EQUIP																					3	0.614
FY 07 EQUIP																					2	0.200
FY 08 EQUIP			2	0.200																		
FY 09 EQUIP							1	0.030													1	29.947
FY 10 EQUIP									2	0.094											2	94.300
FY 11 EQUIP											1	0.038									1	37.710
FY 12 EQUIP													6	0.178							6	178.350
FY 13 EQUIP															1	0.047					1	46.997
FY TC EQUIP																						
TOTAL INSTALLATION COST																	Cont.	Cont.			40	.389
TOTAL PROCUREMENT COST		0.440		0.251		0.000		0.030		0.094		0.038		0.178		0.047						
METHOD OF IMPLEMENTATION:		8.525		0.561		0.000		0.039		0.141		0.044		0.219		0.066		Cont.	Cont.			.520

ADMINISTRATIVE LEAD TIME: 2 mos.

PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES: FY 2007: Dec-06 FY 2008: FY 2009: Dec-08

DELIVERY DATES: FY 2007: Jun-07 FY 2008: FY 2009: Jun-09

INSTALLATION SCHEDULE:

PY	FY 07				FY 08				FY 09				FY 10					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT																		
OUTPUT																		
#REF!				1	1								1				1	1
#REF!				1	1								1				1	1

INSTALLATION SCHEDULE:

PY	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														
				1				6				1	CONT	CONT
				1				6				1	CONT	CONT

Notes/Comments: FY09 and out represents RM procurements/installs. Quantities represent shore sites. The equipment of each site is various.

MODIFICATION TITLE: **Trusted Information Systems (TIS) Afloat**
 COST CODE: JG030
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION:

TIS Radiant Mercury (RM) provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. RM is actively involved in the production and cross domain dissemination of information for operating forces worldwide, including the operating forces of key allies involved in the Global War On Terrorism (GWOT), Operation Iraqi Freedom (OIF), and Homeland Security operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - TIS JCDX							6	0.217	8	0.234	2	0.188	15	0.307	9	0.261	Cont.	Cont.	40	1.208	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Pre-Installation Design (DSA)								0.041		0.019		0.062		0.054		0.011	Cont.	Cont.		.187	
Interim Contractor Support																					
Installation of Hardware							6	0.183	8	0.239	2	0.055	15	0.442	9	0.252	Cont.	Cont.	40	1.171	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP							6	0.183												6	0.183
FY 10 EQUIP									8	0.239										8	.239
FY 11 EQUIP											2	0.055								2	.055
FY 12 EQUIP													15	0.442						15	.442
FY 13 EQUIP															9	0.252				9	.252
FY TC EQUIP																					
TOTAL INSTALLATION COST								0.224		0.257		0.118		0.496		0.264	Cont.	Cont.	40	1.358	
TOTAL PROCUREMENT COST								0.441		0.492		0.306		0.803		0.525	Cont.	Cont.		2.567	

METHOD OF IMPLEMENTATION:

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

CONTRACT DATES: FY 2007: FY 2008: FY 2009: Dec-08

DELIVERY DATES: FY 2007: FY 2008: FY 2009: Jun-09

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT: 2 4 2 3 3

OUTPUT: 2 4 2 3 3

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

INPUT: 1 1 3 6 5 1 3 3 3 CONT CONT

OUTPUT: 1 1 3 6 5 1 3 3 3 CONT CONT

Notes/Comments: JCDX disinvested in POM08. FY09 and out represents RM procurements/installs. Quantities represent afloat platforms.

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Global Command and Control System (GCCS) - Joint
JG040

February 2008

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	138	13.097	13	1.511	13	1.642	13	1.056	24	0.935	13	1.084	24	1.030	13	1.191	CONT	CONT	251	21.546	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design				0.086		0.093		0.253		0.386		0.266		0.405		0.233	CONT	CONT		1.722	
Interim Contractor Support																					
Installation of Hardware	155	3.782	13	0.338	13	0.379	13	0.692	24	0.719	13	0.727	24	0.755	13	0.808	CONT	CONT	268	8.200	
PRIOR YR EQUIP	138	3.782																		138	3.782
FY 05 EQUIP																					
FY 06 EQUIP	17	.335																		17	.335
FY 07 EQUIP			13	0.338																13	0.338
FY 08 EQUIP					13	0.379														13	0.379
FY 09 EQUIP							13	0.692												13	0.692
FY 10 EQUIP								24	0.719											24	0.719
FY 11 EQUIP										13	0.727									13	0.727
FY 12 EQUIP												24	0.755							24	0.755
FY 13 EQUIP														13	0.808					13	0.808
FY TC EQUIP																	CONT	CONT		CONT	CONT
TOTAL INSTALLATION COST		3.782		0.424		0.472		0.945		1.105		0.993		1.160		1.041	CONT	CONT	268	9.922	
TOTAL PROCUREMENT COST		16.879		1.935		2.114		2.001		2.040		2.077		2.190		2.232	CONT	CONT			31.468

METHOD OF IMPLEMENTATION:

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

CONTRACT DATES: FY 2007: Oct-06 FY 2008: Oct-07 FY 2009: Oct-08

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

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	#REF!		5	5	3		5	5	3		4	5	4		8	8	8
OUTPUT	#REF!		5	5	3		5	5	3		4	5	4		8	8	8

INSTALLATION SCHEDULE:		FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			4	5	4		8	8	8		4	5	4	CONT	CONT
OUTPUT			4	5	4		8	8	8		4	5	4	CONT	CONT

Notes/Comments: Quantities represent Joint systems upgraded per year. Currently, there's a total of 40 GCCS Joint sites. FY06 financials updated to actuals.

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Tactical/Mobile (TacMobile) Upgrades
JG050
N/A

This line procures various types of Command & Control (C2), Networks, Communications and Mobility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	123	61.098	12	5.368															135	66.466	
Equipment (TSC - fixed sites)	86	43.740	6	0.908															92	44.648	
Equipment (Mobile Systems)	37	17.358	6	4.460															43	21.818	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design				0.042															0	0.042	
Interim Contractor Support																					
Installation of Hardware	98	11.837	6	0.253															104	12.090	
PRIOR YR EQUIP	86	10.690																	86	10.690	
FY 05 EQUIP																					
FY 06 EQUIP	12	1.147																	12	1.147	
FY 07 EQUIP			6	0.253															6	0.253	
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		11.837		0.295															104	12.132	
TOTAL PROCUREMENT COST		77.258		5.663																	82.921

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: Various PRODUCTION LEAD TIME: Various

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

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

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT #REF! 4 4 4

OUTPUT #REF! 4 4 4

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

INPUT

OUTPUT

Notes/comments:

FY08 - FY13 funds have been moved to the BLI 2906 budget.

Quantities represent separate Command & Control (GCCS-M), Networks, Communications and Mobility component system upgrades of TacMobile systems. TacMobile inventory objective (I/O) includes: TSC (11), MOCC (12), and JMAST (4) . The total I/O is 27. Mobile systems in the Tac/Mobile program are delivered "turn key".

Tactical/Mobile (TacMobile) Upgrades previously referred to as Tactical/Mobile Command & Control (C2) Upgrades and Tactical/Mobile Communications & Mobility (C&M) Upgrades.

MODIFICATION TITLE: **Tactical/Mobile (TacMobile) Upgrades**
 COST CODE: JGGWT
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control (C2), Networks, Communications and Mobility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment			VAR	6.966																	6.966
Equipment (TSC - fixed sites)																					
Equipment (Mobile Systems)			VAR	6.966																	6.966
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design																					
Interim Contractor Support																					
Installation of Hardware																					
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST																					0.000
TOTAL PROCUREMENT COST			6.966																		6.966

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: Various PRODUCTION LEAD TIME: Various

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

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

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT #REF!

OUTPUT #REF!

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

INPUT

OUTPUT

Notes/comments:
Emergency Supplemental-Congressional Action

								DATE		February 2008	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD		
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				2611 Naval Tactical Command Support System (NTCSS)					52DY		
	PY	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL	
QUANTITY											
COST (in millions)	495.696	7.278	26.037	31.283	33.594	33.137	34.484	35.303	CONTINUING	CONTINUING	
Narrative Description/Justification:											
<p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support Automated Data Processing (ADP) hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of Assistant Secretary of Defense (ASD) Command, Control, Communications, and Intelligence (C3I).</p> <p>NTCSS incorporates the functionality of the Shipboard Non-Tactical ADP (Automatic Data Processing) Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS).</p> <p>SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALs) and at associated shore activities. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.</p> <p>NALCOMIS is an automated, real time, interactive, management information system that provides a modern management tool for day-to-day management of aircraft maintenance at the organizational and intermediate levels. NALCOMIS automates management of the aviation repairables inventory, providing nose-to-tail tracking through the repair and operations cycles. The scope of NALCOMIS includes 66 aviation intermediate maintenance activities located afloat (CV/LHA/LHD/MALS), at Naval Air Stations (NASs), and approximately 326 Navy and Marine Squadrons.</p> <p>MRMS is an automated information system that supports ship intermediate maintenance management of the Atlantic and Pacific Fleets. MRMS supports Type Commands, Group Commanders, Area Coordinators, Readiness Support Groups, Submarine Squadrons, Ship Repair Facilities, and various Intermediate Maintenance Activities, both afloat and ashore, for budgeting, planning, production and analysis of ship maintenance. MRMS improves ship readiness through improved maintenance and ship repair management, information resource management, and maintenance data processing. The scope of MRMS includes approximately 16 shipboard and 65 shore based intermediate and maintenance and planning activities.</p> <p>Funding for FY08-13 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALs; and 3) necessary production engineering and installation support.</p>											

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2611 Naval Tactical Command Support System (NTCSS)	52DY
<p>Narrative Description/Justification: (continued)</p> <p>INSTALLATION AGENT: All Fleet Modernization Program (FMP) installations will be accomplished by Yard Availability.</p> <p>The Navy Marine Corps Intranet (NMCI) provides the LAN and PCs at CONUS Naval Air Stations and training sites. NTCSS will continue to procure and install application servers and printers for CONUS Naval Air Stations and training sites. Because ships, OCONUS sites, and MALS are not included in the scope of the seat management concept under NMCI, NTCSS will continue to procure and install PCs, COTS software, printers, and NTCSS application servers and server software.</p> <p>NTCSS-Optimized software will continue to be fielded at remaining program-of-record (POR) afloat and ashore sites. Ship set and MALS/Shore equipment upgrades continue. Hardware and software upgrades are required for obsolescence avoidance. Racks integrated with current server and peripheral configurations will be procured from NAVSEA's Q70 contract for ships and subs lacking the current NTCSS-approved infrastructure.</p> <p>The last application in the NTCSS-Optimized suite, Optimized Organizational Maintenance Activity (OOMA), received its Full-Rate Production (FRP) decision on 15 May 2007.</p>		

Exhibit P-40, Budget Item Justification

COST ANALYSIS											DATE February 2008		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 2611 Naval Tactical Command Support System (NTCSS)					SUBHEAD 52DY		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PY		FY 2007			FY 2008			FY 2009		
			QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DY002	MALS/Shore Equipment	A	41	29,059	-								
DY004	Ship Set Equipment	A	122	75,090									
DY005	Ship Set Equipment Upgrades	A	250	88,629	12	140.75	1,689	22	183.87	4,045	16	239.09	3,826
DY005	Q-70 Based IT-21 Servers (Congressional Plus-up)	A	39	9,400	11	200.00	2,200						
DY006	MALS/Shore Equipment Upgrades	A	586	106,218	21	32.38	680	61	139.84	8,530	80	151.15	12,092
DY500	Production Support			11,026									
DY555	Production Support	A		16,296			603			761			1,076
	INSTALLATION												
DY776	Non-FMP Installation NTCSS	A		45,688			975			7,295			9,326
DY777	FMP Installation NTCSS NTCSS-DSA	A		60,592 2,784			1,049 82			5,200 206			4,796 167
	TOTAL CONTROL			444,782			7,278			26,037			31,283

Note: The varying unit costs in DY005 and DY006 are the result of a different mix of platforms, i.e., large ships and small ships, and large shore sites and small shore sites.

PROCUREMENT HISTORY AND PLANNING										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 2611 Naval Tactical Command Support System (NTCSS)				SUBHEAD 52DY		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY005	Ship Set Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	12	95.85	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	12	33.30	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	12	11.60	Yes	
	Ship Set Equipment Upgrades	08	Q70	IDIQ	Navy		Nov-07	Apr-08	22	102.65	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-07	Apr-08	22	63.59	Yes	
			Various	IDIQ	Navy		Nov-07	Apr-08	22	17.63	Yes	
	Ship Set Equipment Upgrades	09	Q70	IDIQ	Navy		Nov-08	Jan-09	16	126.67	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-08	Jan-09	16	97.23	Yes	
			Various	IDIQ	Navy		Nov-08	Jan-09	16	15.19	Yes	
D. REMARKS Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.												

PROCUREMENT HISTORY AND PLANNING											DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 2611 Naval Tactical Command Support System (NTCSS)				SUBHEAD 52DY		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY006	MALS/Shore Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	21	20.21	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	21	8.42	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	21	3.75	Yes	
	MALS/Shore Equipment Upgrades	08	Q70	IDIQ	Navy		Nov-07	Jan-08	61	40.42	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-07	Jan-08	61	72.13	Yes	
			Various	IDIQ	Navy		Nov-07	Jan-08	61	27.29	Yes	
	MALS/Shore Equipment Upgrades	09	Q70	IDIQ	Navy		Nov-08	Jan-09	80	42.82	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-08	Jan-09	80	79.29	Yes	
			Various	IDIQ	Navy		Nov-08	Jan-09	80	29.04	Yes	
D. REMARKS Between years, shore site configurations change, i.e., more larger sites in one year compared to another. As a result, the per unit costs are different. Moreover, different shore site configurations require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.												

Exhibit P-5A, Procurement History and Planning

MODIFICATION TITLE: **Naval Tactical Command Support System (NTCSS)**
 COST CODE: Ship Set Equipment Upgrades (52DY/DY005)
 MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades and NTCSS-Optimized software to replace aging systems for Battle Group and unit level ships.
 DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		IC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	364	121.2	12	1.7	22	4.0	16	3.8	20	3.9	24	6.2	24	6.4	26	6.2	Continuing		Continuing		
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		9.7		0.4		0.3		0.4		0.3		0.3		0.5		0.4	Continuing		Continuing		
Other (DSA)		3.3		0.1		0.2		0.2		0.2		0.3		0.3		0.3	Continuing		Continuing		
Interim Contractor Support																					
Installation of Hardware*	321	76.4	15	1.0	42	5.2	16	4.8	20	6.6	24	5.9	24	6.2	26	6.8	Continuing		Continuing		
PRIOR YR EQUIP	321	76.4																			
FY 04 EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP			3	0.4	20	2.6															
FY 07 EQUIP			12	0.6																	
FY 08 EQUIP					22	2.6															
FY 09 EQUIP							16	4.8													
FY 10 EQUIP									20	6.6											
FY 11 EQUIP											24	5.9									
FY 12 EQUIP													24	6.2							
FY 13 EQUIP															26	6.8					
FY TC EQUIP																					
TOTAL INSTALLATION COST	321	79.7	15	1.1	42	5.4	16	5.0	20	6.8	24	6.2	24	6.5	26	7.1	Continuing		Continuing		
TOTAL PROCUREMENT COST		210.6		3.2		9.7		9.2		11.0		12.7		13.4		13.7	Continuing		Continuing		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES:

FY 2007: Nov-06 FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES:

FY 2007: Jan-07 FY 2008: Apr-08 FY 2009: Jan-09

INSTALLATION SCHEDULE:

FY	FY 08				FY 09			FY 10						
	1	2	3	4	2	3	4	1	2	3	4			
INPUT	336	10	10	11	11	5	5	6	6	7	7			
OUTPUT	336	10	10	11	11	5	5	6	6	7	7			

INSTALLATION SCHEDULE:

FY	FY 11				FY 12				FY 13				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		8	8	8	8	8	8	8	9	9	Continuing		Continuing	
OUTPUT		8	8	8	8	8	8	8	9	9	Continuing		Continuing	

* 20 Q-70 Based IT-21 servers procured with Congressional Plus-up and installed in other BLI

** NTCSS Afloat Inventory Objective is 256. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

MODIFICATION TITLE: **Naval Tactical Command Support System (NTCSS)**
 COST CODE: MALS/Shore Equipment Upgrades(52DY/DY006)
 MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades, and IMA-Optimized and OMA-Optimized software to replace aging systems at MALS, Naval Air Stations, squadrons, and training sites. IMA is the aviation Intermediate Maintenance Activity and OMA is the aviation Organizational Maintenance Activity.
 DESCRIPTION/JUSTIFICATION: Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship/shore capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALs) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	663	119.5	32	2.9	61	8.5	80	12.1	81	12.5	74	11.2	74	11.9	76	12.1	Continuing		Continuing		
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		10.1		0.2		0.5		0.7		0.8		0.8		0.8		0.8	Continuing		Continuing		
Shore Pre-Installation Design								0.1		0.1		0.1		0.1		0.1	Continuing		Continuing		
Interim Contractor Support																					
Installation of Hardware*	663	56.3	32	1.0	61	7.3	80	9.2	81	9.2	74	8.3	74	8.3	76	8.6	Continuing		Continuing		
PRIOR YR EQUIP	663	56.3																			
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP			32	1.0																	
FY 08 EQUIP					61	7.3															
FY 09 EQUIP							80	9.2													
FY 10 EQUIP									81	9.2											
FY 11 EQUIP											74	8.3									
FY 12 EQUIP													74	8.3							
FY 13 EQUIP															76	8.6					
FY TC EQUIP																					
TOTAL INSTALLATION COST	663	56.3	32	1.0	61	7.3	80	9.3	81	9.3	74	8.4	74	8.4	76	8.7	Continuing		Continuing		
TOTAL PROCUREMENT COST	185.9		4.1		16.3		22.1		22.6		20.4		21.1		21.6		Continuing		Continuing		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2007: Nov-06 FY 2008: Nov-07 FY 2009: Nov-08

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

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	695		20	20	21		26	27	27		27	27	27
OUTPUT	695		20	20	21		26	27	27		27	27	27

INSTALLATION SCHEDULE:		FY 11				FY 12				FY 13				TC	TOTAL *
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			24	25	25		24	25	25		25	25	26	Continuing	Continuing
OUTPUT			24	25	25		24	25	25		25	25	26	Continuing	Continuing

* NTCSS Shore Inventory Objective is 397. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A)																		DATE																																																				
APPROPRIATION/BUDGET ACTIVITY																		P-1 ITEM NOMENCLATURE				SUBHEAD NO.																																																
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT																		2611 Naval Tactical Command Support System (NTCSS)				52DY																																																
COST CODE	ITEM/MANUFACTURER	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR																																																																
						CY 06					CALENDAR YEAR 07					FISCAL YEAR 08					CALENDAR YEAR 08					FISCAL YEAR 09					CALENDAR YEAR 09																																							
						OCT	NOV	DEC	JAN	FEB	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																											
DY005	COTS H/W and S/W	06	75	48	23	1	1	1													4	3	3	3	4	3																																												
DY005	COTS H/W and S/W	08	22	22																																																																		
DY005	COTS H/W and S/W	09	16	16																																																																		
DY006	COTS H/W and S/W	08	61	61																																																																		
DY006	COTS H/W and S/W	09	80	80																																																																		

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEADTIMES					Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT			
COTS Hardware and Software	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

BUDGET ITEM JUSTIFICATION SHEET				DATE					
				February 2008					
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			2614 Advanced Tactical Data Link Systems (ATDLS)				52DR		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	11.960	3.835	14.206	13.497	0.000	0.000	0.000	0.000	43.498

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access (TDMA) family of Link 16 terminals including the Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) and the Tactical Digital Information Link - Joint (TADIL J) message standard databases resident in the Command & Control Processor (C2P) / Common Data Link Management System (C2P upgrade). ATDLS also funds the Joint Interface Control Officer (JICO) Support System (JSS), the Next Generation C2P (NGC2P), Air Defense System Integrator (ADSI), Joint Range Extension (JRE) and other ATDLS enhancements.

AN/UYQ-86 COMMAND AND CONTROL PROCESSOR (C2P) REHOST (C2P(R))/COMMON DATA LINK MANAGEMENT SYSTEM (CDLMS): The AN/UYQ-86 C2P(R)/CDLMS Program is the acquisition of commercial-off-the-shelf (COTS) versa module eurocards (VME) based Navy computers in conjunction with a software suite to provide the interface between tactical and digital communication systems and selected shipboard processors (Advanced Combat Direction Systems (ACDS) and Aegis Command & Decision (C&D)). C2P extracts information from the Tactical Digital Information Links (TADILS) A, C & J (or Link 11, Link 4A, and Link 16), translates between TADILS and provides the information back to the on-board processor. This provides flexible capability for rapidly exchanging tactical information using a universal database for translating various Link formats while remaining independent of communication equipment and tactical data computing systems. C2P Rehost (R) uses COTS hardware (AN/UYQ-70), making the system easier and less expensive to upgrade and maintain.

Common Data Link Management System is designated as the pre-planned product improvement to the C2P. It is integrated with the C2P(R) via a set of commercial VME processors to provide enhanced, consolidated displays to monitor and analyze multi-TADIL networks graphically. All procurement of CDLMS hardware will include the Satellite-TADIL-J (S-TADIL-J), and the Electronic Joint Tactical Information Distribution System (JTIDS) Network Library (E-JNL). S-TADIL-J consists of an additional set of cards and cables integrated into the CDLMS chassis, enabling the system to send Link 16 information over satellite, providing range extension beyond the Theater of Operations. E-JNL provides pre-defined networks (configurations of ships and aircraft) allowing immediate access to different operational configurations. This minimizes delays for reconfiguring the network when new platforms are introduced to a mission.

NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP/SHORE: The NGC2P Field Change Kit upgrades existing C2P / CDLMS units on the ship and shore to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and Joint Range Extension (JRE).

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		February 2008
P-1 ITEM NOMENCLATURE		SUBHEAD
2614 Advanced Tactical Data Link Systems (ATDLS)		52DR
<p>MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) UPGRADE SHIP: The Model 4 NGC2P Upgrade upgrades existing Model 4 C2P rehost units to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and Joint Range Extension (JRE).</p> <p>MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIP: The Model 4 NGC2P Back Fit replaces outdated AN/UYK-43 C2P on Model 4 ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and JRE.</p> <p>AIR DEFENSE SYSTEM INTEGRATOR (ADSI): ADSI provides an interim solution to a fleet requirement for a fused operational and tactical picture and MIL-STD 3011 Joint Range Extension (JRE) capability. ADSI provides situational awareness and battle management capabilities in both shore based Command Centers and Tactical Flag Command Centers (TFCC) for large deck amphibians and carriers. For Command Ships, ADSI is not only a Tactical Digital Information Link (TADIL) Processor but also functions as a host computer for processing and displaying near real time track data either at its own Tactical Situational Display (TSD) or in Global Command and Control System-Maritime (GCCS-M.) The ADSI processes, correlates and displays up to 4,000 air, land, surface and subsurface tracks from local radar, TADIL and intelligence sources with minimal operator interaction. It provides the warfighter with a fused, correlated, real-time picture of the battlespace needed to conduct a mission.</p> <p>AIR DEFENSE SYSTEM INTEGRATOR (ADSI) UPGRADE SHIP/SHORE: ADSI Version 12 upgrade provides the new real time Linux operating system and new hardware suite with today's processor and memory. It will also provide Joint Range Extension (JRE) capability.</p> <p>MIDS ON SHIP (MOS): The Multifunctional Information Distribution System (MIDS) - Low Volume Terminal (MIDS-LVT) is a five nation cooperative program that provides a third generation Link 16 system that satisfies U.S. and allied requirements to exchange tactical information in a digital format across a broad range of sources. Building on Joint Tactical Information Distribution System (JTIDS), MIDS uses the latest technology to reduce system size and weight. MOS consists of a MIDS-LVT integrated into a JTIDS type Electronics Cabinet Assembly including a Terminal Controller, High Power Amplifier/Adapter, and Ship Antenna Power Supplies.</p> <p>JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): JSS will be the standard joint service toolset to plan, organize, manage, monitor and control multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).</p> <p>JUSTIFICATION OF FY 09 REQUIREMENTS: FY09 funds will be used to procure NGC2P Field change Kit Ship, Model 4 NGC2P Upgrade, Model 4 NGC2P Backfit and associated production support and training. FY09 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship.</p> <p>INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego and SPAWARSYSCEN Charleston.</p>		

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		February 2008
P-1 ITEM NOMENCLATURE		SUBHEAD
2614 Advanced Tactical Data Link Systems (ATDLS)		52DR
<p>DEFINITIONS OF COST CODES:</p> <p>DR003: AN/UYQ-86 C2P/C2P(R)/CDLMS/NGC2P/ADSI: All hardware costs associated with Command and Control Processor (C2P), C2P Rehost, Common Data Link Management System (CDLMS), Common Shipboard Data Terminal Sets (CSDTS), Satellite-Tactical Digital Information Link J (TADIL J), Electronic Joint Tactical Information Distribution System (JTIDS) Network Library (E-JNL), NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P), Air Defense System Integrator (ADSI).</p> <p>DR010: MIDS ON SHIP (MOS): All hardware and nonrecurring engineering cost associated with MIDS on Ship High Power Link 16 terminal includes MIDS-LVT, Ship Antennas, Electronic Cabinet Assembly, Filtering devices, High Power Amplifier Group (HPAG), Terminal controller, and all associated production modifications. MOS terminals scheduled to be procured for training sites will not require the procurement of a new antenna.</p> <p>DR011: JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) : All hardware associated with JSS work station including Tactical Data Link terminals for Link-11, Link-16 Antenna Kits, Link Monitoring Systems, Control and Display Units and large screen display. Shipboard configuration will also include Common Connecting Devices/Gateways or Radio Frequency Multiplexer as required.</p> <p>DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes NGC2P, ADSI and JSS production support services.</p> <p>DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for NGC2P.</p> <p>DR776: INSTALLATION: Link 16 equipment installations into shore and training facilities.</p> <p>DR777: INSTALLATION: Link 16 Alteration Installation Team (AIT), shipyard installs and Design Support Activity (DSA), Electronic Environment Effects (EEE) testing, and installation engineering and integration coordination for the Fleet. Covers AIT ship installs for MIDS on Ship, NGC2P, ADSI and JSS.</p>		

Exhibit P-40, Budget Item Justification

COST ANALYSIS									DATE February 2008		
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				2614 Advanced Tactical Data Link Systems (ATDLS)					52DR		
COST CODE	ELEMENT OF COST	ID CODE	(\$K)								
			FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DR003	NGC2P FIELD CHANGE KIT SHIP	B	30	135.5	4,064	8	135.5	1,084	20	138.5	2,770
DR003	NGC2P FIELD CHANGE KIT SHORE	B	3	130.7	392						
DR003	MODEL 4 NGC2P UPGRADE SHIP	B							4	248.8	995
DR003	MODEL 4 NGC2P BACKFIT SHIP	B							4	604.5	2,418
DR011	JSS SHIP	B	3	847.0	2,541						
DR555	PRODUCTION SUPPORT	N/A			580			131			479
DR666	TRAINING CURRICULUM	N/A			457						468
	INSTALLATION	N/A			3,926			2,620			7,076
DR776	NON-FMP INSTALLATION OF EQUIPMENT / NON-FMP				69			372			
DR777	FMP INSTALLATION OF EQUIPMENT / FMP				3,220			1,411			4,497
	DSA				637			837			2,579
	GRAND TOTAL				11,960			3,835			14,206

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING							A. DATE					
							February 2008					
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2614 Advanced Tactical Data Link Systems					52DR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	NGC2P Field Change Kit Ship	06	DRS, Wyndmoor, PA	FFP	SPAWAR	Jan-07	Jul-07	Jan-08	5	125.0	YES	N/A
		06	TBD	FFP	SPAWAR	Jan-07	Feb-08	Sep-08	2	135.5	YES	N/A
		06	TBD	FFP	SPAWAR	Jan-07	Feb-08	Oct-08	3	135.5	YES	N/A
		07	TBD	FFP	SPAWAR	Jan-07	Feb-08	Nov-08	30	135.5	YES	N/A
		08	TBD	FFP	SPAWAR	Jan-07	Feb-08	Sep-08	8	135.5	YES	N/A
		09	TBD	FFP	SPAWAR	Jan-07	Jan-09	Sep-09	20	138.5	YES	N/A
DR003	NGC2P Field Change Kit Shore	07	TBD	FFP	SPAWAR	Jan-07	Feb-08	Nov-08	3	130.7	YES	N/A
DR003	Model 4 NGC2P Upgrade Ship	09	TBD	FFP	SPAWAR	Jan-07	Jan-09	Sep-09	4	248.8	YES	N/A
DR003	Model 4 NGC2P Backfit	09	TBD	FFP	SPAWAR	Jan-07	Jan-09	Dec-09	4	604.5	YES	N/A
DR011	JSS Ship	07	Northrop Grumman DMS, Reston, VA	FFP Option	Hanscom, AFB	N/A	Feb-09	Jan-10	3	847.0	YES	N/A

D. REMARKS

*Three (3) of the 13 NGC2P Field Change Kits (FCK) purchased with FY06 funds have been delivered and are no longer reflected on the P-5a / P-21 exhibits.

Exhibit P-5A, Procurement History and Planning

UNCLASSIFIED
CLASSIFICATION

February 2008

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP DR003**

MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the ship with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, and JRE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST AEGIS BMD MS C/PRE FRP
FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		IC		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	18	3.021	30	4.064	8	1.084	20	2.770	13	1.838									89	12.777			
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Curriculum							0.156													0.156			
Production Support		0.139		0.283		0.131		0.278		0.177										1.008			
Other (DSA)		0.499		0.316		0.837		1.988		0.405										4.045			
Interim Contractor Support																							
Installation of Hardware*																							
PRIOR YR EQUIP	5	0.904	8	1.534	7	1.411	23	4.497	46	8.271										89	16.617		
FY 06 EQUIP			8	1.534	5	1.008															13	2.542	
FY 07 EQUIP					2	0.403	23	4.497	5	0.899												30	5.799
FY 08 EQUIP									8	1.438												8	1.438
FY 09 EQUIP									20	3.596												20	3.596
FY 10 EQUIP									13	2.338												13	2.338
FY 11 EQUIP																							
FY 12 EQUIP																							
FY 13 EQUIP																							
TC EQUIP																							
TOTAL INSTALLATION COST	5	1.403	8	1.850	7	2.248	23	6.485	46	8.676											89	20.662	
TOTAL PROCUREMENT COST		4.563		6.197		3.463		9.689		10.691													34.603

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 9 MOS

CONTRACT DATES: FY 2007: Feb-08 FY 2008: Feb-08 FY 2009: Jan-09
DELIVERY DATES: FY 2007: Nov-08 FY 2008: Sep-08 FY 2009: Sep-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	13		4	3		7	6	5	5	7	6	7	7		
OUTPUT	13			4	3		7	6	5	5	7	6	7		
INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		7	7	5											
OUTPUT		7	7	7	5										

Notes/Comments:

- Total quantity meets inventory objective.
- FY10 Installation funds a total installation of 46 units that are scheduled from 2nd quarter FY10 through 3rd quarter FY11.

Exhibit P-3A, Individual Modification Program

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHORE
DR003

The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the shore with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, and JRE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE FRP

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment			3	0.392																3	0.392
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training curriculum	0.703			0.457																	1.160
Production Support				0.035																	0.035
Shore Pre-Installation Design				0.069		0.023															0.092
Interm Contractor Support																					
Installation of Hardware*					3	0.349														3	0.349
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP					3	0.349														3	0.349
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST				0.069	3	0.372														3	0.441
TOTAL PROCUREMENT COST	0.703			0.953		0.372															2.028

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 9 MOS

CONTRACT DATES: FY 2007: Feb-08 FY 2008: FY 2009:

DELIVERY DATES: FY 2007: Nov-08 FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	<u>PY</u>	<u>1</u>	<u>2</u>	<u>FY08</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>
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INPUT 3

OUTPUT 3

INSTALLATION SCHEDULE:

	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 12</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 13</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
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INPUT 3

OUTPUT 3

Notes/Comments:

Exhibit P-3A, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

February 2008

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

**MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) UPGRADE SHIP
DR003**

The Model 4 NGC2P Upgrade upgrades existing Model 4 C2P rehost units to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing Link 11, Link 16, and JRE.

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

	FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring					4	0.995												4	0.995		
Equipment																					
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Curriculum						0.156													0.156		
Production Support						0.060													0.060		
Other (DSA)						0.133			0.045										0.178		
Interm Contractor Support																					
Installation of Hardware*									4	0.572									4	0.572	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP								4	0.572											4	0.572
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST						0.133		4	0.617										4	0.750	
TOTAL PROCUREMENT COST						1.344			0.617											1.961	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 9 MOS

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

DELIVERY DATES: FY 2007: FY 2008: FY 2009: Sep-09

INSTALLATION SCHEDULE:

	FY 08				FY 09				FY 10				
	PY	1	2	3	4	1	2	3	4	1	2	3	4
INPUT												2	2
OUTPUT												2	2

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT															4
OUTPUT															4

Notes/Comments:
1. Total quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

UNCLASSIFIED
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**UNCLASSIFIED
CLASSIFICATION**

February 2008

MODIFICATION TITLE:

**MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIP
DR003**

COST CODE

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

The Model 4 NGC2P Back Fit replaces outdated AN/UYP-43 C2P on Model 4 ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, and JRE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE FRP

FINANCIAL PLAN: (\$ in millions)

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment							4	2.418											4	2.418	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Curriculum								0.156													0.156
Production Support								0.141													0.141
Other (DSA)								0.458		0.106											0.564
Interm Contractor Support																					
Installation of Hardware*										4	2.083								4	2.083	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP										4	2.083								4	2.083	
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST								0.458	4	2.189									4	2.647	
TOTAL PROCUREMENT COST								3.173		2.189											5.362

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 12 MOS

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

DELIVERY DATES: FY 2007: FY 2008: FY 2009: Dec-09

INSTALLATION SCHEDULE:

	FY 08				FY 09				FY 10			
PY	1	2	3	4	1	2	3	4	1	2	3	4
INPUT									2	2		
OUTPUT											2	2

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														4
OUTPUT														4

Notes/Comments:

1. Total Quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

**UNCLASSIFIED
CLASSIFICATION**

February 2008

MODIFICATION TITLE: **JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) SHIP**
 COST CODE **DR011**

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Joint Interface Control Officer (JICO) Support System (JSS) will be the standard joint service toolset to plan, organize, manage, monitor and control Multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment			3	2,541															3	2,541	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Curriculum																					
Production Support				0.262																	0.262
Other (DSA)				0.282																	0.262
Intern Contractor Support																					
Installation of Hardware*			3	1,095															3	1,095	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP			3	1,095															3	1,095	
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST			3	1,377															3	1,357	
TOTAL PROCUREMENT COST				4,180																	4,160

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 12 MOS

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

DELIVERY DATES: FY 2007: Jan-10 FY 2008: FY 2009: Apr-10

INSTALLATION SCHEDULE:

	FY 08				FY 09				FY 10			
PY	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3											
OUTPUT	3											

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL
PY	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														3
OUTPUT														3

Notes/Comments:
 1. Total Quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

PRODUCTION SCHEDULE																												DATE		
(DOD EXHIBIT P-21)																												February 2008		
APPROPRIATION/BUDGET ACTIVITY														P-1 ITEM NOMENCLATURE										SUBHEAD NO.						
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT														Advanced Tactical Data Link Systems 2614										52DR						
COST CODE	ITEM/MANUFACTURER	S E R V	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 07					FISCAL YEAR 08					FISCAL YEAR 09														
						CALENDAR YEAR 07					CALENDAR YEAR 08					CALENDAR YEAR 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
DR003	NGC2P Field Change Kit Ship (Note 1)		07		30																									
	NGC2P Field Change Kit Ship (Note 1)		08		8																									
	NGC2P Field Change Kit Ship (Note 1)		09		20																									
DR003	NGC2P Field Change Kit Shore		07		3																									
DR003	Model 4 NGC2P Upgrade Ship		09		4																									
DR003	Model 4 NGC2P Backfit Ship		09		4																									
DR011	JICO Support System Ship		07		3																									

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEADTIMES				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
NGC2P Field Change Kit Ship	DRS, Wyndmoor, PA	1	1-8-5	3	2 months		6 months			
NGC2P Field Change Kit Ship	TBD	TBD	1-8-5	5	2 months		9 months			
NGC2P Field Change Kit Shore	TBD	TBD	1-8-5	5	2 months		9 months			
Model 4 NGC2P Upgrade Ship	TBD	TBD	1-8-5	5	2 months		9 months			
Model 4 NGC2P Backfit Ship	TBD	TBD	1-8-5	5	2 months		12 months			
JICO Support System Ship	Northrop Grumman DMS, Reston, VA	1	1-8-5	4	2 months		12 months			

Notes:
1/ LRIP and FRP units will be on a new contract currently under source selection.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV BLI: 2622							
Program Element for Code B Items 0603502N					Other Related Program Elements 0204302N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	135.9	A		57.2	49.4	49.0	84.3	109.7	86.7	51.1	CONT	623.3
SPARES COST (In Millions)	2.7	0		2.2	1.4	1.6	3.6	3.6	0.8	0.0	CONT	15.9
PROGRAM DESCRIPTION/JUSTIFICATION:												
Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.												
Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system consists of a diesel powered semi-submersible Remote Multi-Mission Vehicle (RMMV) that tows a Variable Depth Sensor (VDS, AN/AQS-20A). It also includes shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. RMS will operate from the DDG-51 Class Flight IIA ships (DDG 91-96) and Littoral Combat Ships (LCS). The system determines the presence or absence of mines to an acceptable level of confidence to enable ships to operate in or avoid specific areas.												
MCM/MHC Integrated Ship Control System (ISCS) (LV073): This program replaces the existing MHC Machinery Control System, which will bring all MHC ships to a common configuration and funds software integration upgrades to the MCM-1 class ships.												
Mine Countermeasures Combat System Upgrades (LV075): The MCM Combat System Upgrades program consists of a series of incremental upgrades to the current combat system via Engineering Change Kits. The upgrades improve reliability and maintainability and correct deficiencies to allow the equipment to perform in accordance with operational requirements. The current planned upgrades include:												
- Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator/Infrasonic Advanced Acoustic Generator (AAG/IAAG) TB-30/TB-31 to solve obsolescence problems, reduce aft deck weight and improve performance.												
- AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, display, detect and classify data for sonar contact recognition training.												
- MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV BLI: 2622	
<p>- Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolescence and supportability issues such as OK520 Hydraulic Power Unit (HPU), SQQ-32 touch panel, SLQ-48 Power Distribution Unit (PDU), and upgrade C2 system to bring ECDISN and resolve obsolescence issues and provide a standard Mine Countermeasure Navigation Command and Control (NAVCC) upgrade.</p> <p>- MEDAL Expeditionary Systems - Installation of MEDAL onboard MCM Ships.</p> <p>- Global Command and Control System Maritime (GCCS-M) - Installation of GCCS-M onboard MCM Ships.</p> <p>- Battle Space Profiler (BSP) - Consists of improvements to MCM Ships' sonar which provide a current profiler, a Hydro-Optics package, and a Bottom Sediment Classifier.</p> <p>Expendable Mine Neutralization System (EMNS) (LV076): EMNS is a replacement to the existing AN/SLQ-48 Mine Neutralization System (MNS). The current program replaces the MNS with EMNS on the 14 MCM Avenger Class Ships. EMNS will leverage off of on-going efforts in the Airborne Mine Countermeasures Program to develop an Airborne Mine Neutralization System (AMNS). Development of a deep water Neutralization vehicle for EMNS will occur in FY12-FY13.</p> <p>Bow Thruster (LV081): This program replaces the hydraulic actuator with an electromagnetic actuator designed to eliminate inherent problems with MCM class ships Bow Thruster.</p> <p>AFT Deck Equipment Upgrade (LV082): This program will install an inverter electric motor on the magnetic cable reel, acoustic cable reel, minesweeping winch and self contained hydraulic power unit on the stern crane.</p> <p>Assessment and Identification of Mine Susceptibility (AIMS) (LV083): This program provides both CONUS and Forward-Area signature measurement capabilities for mine susceptibility assessments, calibrates the ship's degaussing systems, effectiveness of acoustic quiet bills, database archiving and data analysis of Class-wide signatures.</p> <p>400HZ (LV084): The 400Hz Motor Generator (MG) sets currently onboard the MCMs are mechanically unreliable. Funding will replace the existing 400 Hz MG sets with Static Frequency Converters (SFCs) to eliminate inherent problems with existing systems.</p> <p>Magnetic Silencing Facility Upgrades (LV085): This program is for hardware, auxiliary systems and support in association with the upgrade of the current aging CONUS Magnetic Silencing Facilities (MSF) so the calibration of the new Open-Loop Magnetic Systems or Advanced Degaussing System (ADS) ships can be accomplished for worldwide operation. The upgrade will also ensure that the MSFs and the ships/submarines will be able to meet OPNAV 8950.2G signature requirements.</p> <p>Code "B" Items: PE 0603502N</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV BLI: 2622	
<p>Items procured in FY 07: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 1 system; OK-520 HPU upgrade ECP - 2 systems; Communications upgrade - 3 systems; NAVCC upgrade ECP - 4 systems; MSF Norfolk Treatment Upgrade - 1 system; 4 GCCS-M systems.</p> <p>Items to be procured in FY 08: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 1 system; OK-520 HPU upgrade ECP; Communications upgrade - 3 systems; NAVCC upgrade ECP - 2 systems; MEDAL Training System - 3 systems: MSF San Diego Treatment Upgrade - 1 system; MSF Measurement System Upgrade - 1 system; MSF Pearl Harbor Treatment Upgrade - 1 system; BSP - 3 systems, RMS - 1 RMMV.</p> <p>Items to be procured in FY 09: MCM Combat System Upgrades consisting of the following changes: Communications upgrade - 3 systems; NAVCC upgrade ECP - 2 system; EMNS - 2 systems.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
LV085	<u>MAGNETIC SILENCING FACILITY UPGRADES</u>											
	MSF PEARL HARBOR TREATMENT UPGRADE		0	0	0.0	0	1	1,375.0	1,375	0	0.0	6,000
	MSF NORFOLK TREATMENT UPGRADE		0	1	14,457.0	14,457	0	0.0	0	0	0.0	0
	MSF MEASUREMENT SYSTEM UPGRADE		0	0	0.0	0	1	3,400.0	3,400	0	0.0	6,078
	MSF SAN DIEGO TREATMENT UPGRADE		0	0	0.0	0	1	5,000.0	5,000	0	0.0	0
	PRODUCTION ENGINEERING		0	0	0.0	0	0	0.0	15,226	0	0.0	2,997
LV064	<u>REMOTE MINEHUNTING SYSTEM (RMS)</u>											
	VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)		22,973	0	0.0	0	0	0.0	0	0	0.0	0
	REMOTE MINEHUNTING VEHICLE (RMV)		54,451	0	0.0	0	1	10,500.0	10,500	0	0.0	0
	PRODUCTION ENGINEERING		0	0	0.0	0	0	0.0	0	0	0.0	1,218
	CONSULTING SERVICES		0	0	0.0	0	0	0.0	0	0	0.0	200
	MOD/PROD	A	0	0	0.0	0	0	0.0	0	0	0.0	1,331
LV073	<u>MCM/MHC INTEGRATED SHIP CONT SYS</u>											
	SOFTWARE INTEGRATION	A	538	0	0.0	456	0	0.0	446	0	0.0	496
LV075	<u>MCM COMBAT SYSTEMS UPGRADES</u>											
	MCM COMBAT SYSTEMS		38,427	0	0.0	21,726	0	0.0	12,070	0	0.0	13,719
LV076	<u>EMNS</u>											
	PRODUCTION ENGINEERING		0	0	0.0	0	0	0.0	0	0	0.0	1,177
	EMNS SYSTEMS		0	0	0.0	0	0	0.0	0	2	3,107.0	6,214
	CONSULTING SERVICES		0	0	0.0	0	0	0.0	0	0	0.0	127

CLASSIFICATION:		UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT SUBHEAD NO. 72LV					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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	
LV081	BOW THRUSTER IMPROVEMENT		400	0	0.0	910	0	0.0	21	0	0.0	1,427	
LV082	AFT DECK EQUIPMENT UPGRADE		0	0	0.0	10,339	0	0.0	505	0	0.0	7,410	
LV083	AIMS		296	0	0.0	1,046	0	0.0	0	0	0.0	0	
LV084	400HZ		1,140	0	0.0	1,000	0	0.0	820	0	0.0	630	
LV830	<u>PRODUCTION ENGINEERING</u>												
	MCM COMBAT SYSTEM		1,529	0	0.0	932	0	0.0	0	0	0.0	0	
	MAGNETIC SILENCING FACILITY UPGRADES		0	0	0.0	5,652	0	0.0	0	0	0.0	0	
	RMS		12,633	0	0.0	0	0	0.0	0	0	0.0	0	
LV900	<u>CONSULTING SERVICES</u>												
	RMS		793	0	0.0	0	0	0.0	0	0	0.0	0	
	MCM COMBAT SYSTEMS		1,033	0	0.0	699	0	0.0	0	0	0.0	0	
LVCA1	<u>SEA BOTTOM MAPPING</u>												
	SEA BOTTOM MAPPING		1,711	0	0.0	0	0	0.0	0	0	0.0	0	
	TOTAL EQUIPMENT		135,924			57,217			49,363			49,024	
	TOTAL		135,924			57,217			49,363			49,024	
Comment:													

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLIN: 2622				SUBHEAD 72LV	
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										
LV085 MAGNETIC SILENCING FACILITY UPGRADES MSF NORFOLK TREATMENT UPGRADE	1	14,457.0	NAVSEA / NSWC	OCT-06	WX/RX	VARIOUS	DEC-06	SEP-09	YES	FEB-07
FY 2008										
LV085 MAGNETIC SILENCING FACILITY UPGRADES MSF PEARL HARBOR TREATMENT UPGRADE	1	1,375.0	NAVSEA / NSWC	DEC-07	WX/RX	VARIOUS	MAR-08	SEP-11		JUN-08
MSF MEASUREMENT SYSTEM UPGRADE	1	3,400.0	NAVSEA / NSWC	DEC-07	WX/RX	VARIOUS	MAR-08	JUN-13	YES	JUN-08
MSF SAN DIEGO TREATMENT UPGRADE	1	5,000.0	NAVSEA / NSWC	OCT-07	WX/RX	VARIOUS	DEC-07	SEP-09	YES	FEB-08
LV064 REMOTE MINEHUNTING SYSTEM (RMS) REMOTE MINEHUNTING VEHICLE (RMV)	1	10,500.0	NAVSEA/NSWC	N/A	OPTION	LOCKHEED MARTIN, SYR NY	MAY-08	NOV-09	YES	
FY 2009										
LV076 EMNS EMNS SYSTEMS	2	3,107.0	NAVSEA/NSWC	JUL-08	SS-FFP OPTION	BAE SYSTEMS & UNKNOWN	MAR-09	MAR-10		
Remarks:										
FY09 Contract for EMNS non-neutralizer hardware and integration to be let from NAVSEA as a SS/FFP Full Rate Production Contract with TBD Contract for neutralizers (for EMNS neutralizers, one unit = twenty neutralizers; to be let from NSWC Panama City as an option to the Common Neutralizer contract with BAE Systems.										

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE															DATE: February 2008																				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2															Weapon System						P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLI: 2622														
						Production Rate			Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total						Unit of Measure																
REMOTE MINEHUNTING VEHICLE (RMV)	LM, SYRACUSE					3	8	12	5	8	18	18	26						EACH																
VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)	RAYTHEON, PORTSMOUTH, RI					1	12	26	1	6	0	20	26						EACH																
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L					
						CY 2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
REMOTE MINEHUNTING VEHICLE (RMV)	2005	N	3	0	3																														0
REMOTE MINEHUNTING VEHICLE (RMV)	2008	N	1	0	1																														1
VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)	2006	N	2	0	2																														0
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L					
						CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
REMOTE MINEHUNTING VEHICLE (RMV)	2008	N	1	0	1																													0	

Remarks:

CLASSIFICATION:		UNCLASSIFIED																																		
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2008																
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2															Weapon System					P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLI: 2622																
					Production Rate					Procurement Leadtimes																										
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																						
EMNS		BAE SYSTEMS & UNKNOWN				TBD	TBD	TBD	0	6	12	0	18	EACH																						
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007													FISCAL YEAR 2008													B A L			
							CY 2006			CALENDAR YEAR 2007										CALENDAR YEAR 2008																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009													FISCAL YEAR 2010													B A L			
							CY 2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
EMNS/BAE SYSTEMS & UNKNOWN		2009	N	2	0	2																														0
Remarks:																																				

CLASSIFICATION:		UNCLASSIFIED																																	
EXHIBIT P-21, PRODUCTION SCHEDULE														DATE: February 2008																					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2														Weapon System					P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLI: 2622																
						Production Rate					Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																					
MSF NORFOLK TREATMENT UPGRADE		VARIOUS				0	0	0	0	0	0	0	0	EACH																					
MSF SAN DIEGO TREATMENT UPGRADE		VARIOUS				0	0	0	0	0	0	0	0	EACH																					
MSF MEASUREMENT SYSTEM UPGRADE		VARIOUS				0	0	0	0	0	0	0	0	EACH																					
MSF PEARL HARBOR TREATMENT UPGRADE		VARIOUS				0	0	0	0	0	0	0	0	EACH																					
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007													FISCAL YEAR 2008													B A L		
							CY 2006						CALENDAR YEAR 2007							CALENDAR YEAR 2008															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
MSF MEASUREMENT SYSTEM UPGRADE		2008	N	1	0	1																													1
MSF NORFOLK TREATMENT UPGRADE		2007	N	1	0	1																													1
MSF PEARL HARBOR TREATMENT UPGRADE		2008	N	1	0	1																													1
MSF SAN DIEGO TREATMENT UPGRADE		2008	N	1	0	1																													1
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009													FISCAL YEAR 2010													B A L		
							CY 2008						CALENDAR YEAR 2009							CALENDAR YEAR 2010															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
MSF MEASUREMENT SYSTEM UPGRADE		2008	N	1	0	1																													1
MSF NORFOLK TREATMENT UPGRADE		2007	N	1	0	1																													0
MSF PEARL HARBOR TREATMENT UPGRADE		2008	N	1	0	1																													1
MSF SAN DIEGO TREATMENT UPGRADE		2008	N	1	0	1																													0
Remarks:																																			

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP SUBHEAD NO. 72SW BLI: 2624							
Program Element for Code B Items 0603502N					Other Related Program Elements 0204302N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST (In Millions)	2.2			8.2	1.4	7.4	19.6	18.5	23.2	25.9	CONT	106.4
SPARES COST (In Millions)	0.0	0		0.0	0.1	0.5	0.6	1.0	0.8	1.6	CONT	4.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>This program provides a combination of US Navy projects planned to counter the threat to amphibious landing forces from known and projected foreign land/sea mines, obstacles in the beach zone and surf zone approaches to amphibious assault areas. It is a system of systems (Countermine/Counter Obstacle, Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T), Navigation/Virtual Marking/Integration, C4I/Data Fusion) to provide a full assault breaching capability. This program is an essential element to the Marine Corps' Ship To Objective Maneuver (STOM) Concept of Operations.</p> <p>Landing Craft Utility (LCU) Navigation Upgrade (SW003): Modernize the navigation system to enable safe transit through the breached lane.</p> <p>Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T) - Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): The Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the Assault Breaching System (ABS) of systems. One System consists of two Airborne Payloads and one Post Mission Analysis Station. Under the umbrella of evolutionary acquisition, three increments of development are planned; Block I introduces a daytime, surface laid minefield and obstacle detection capability for the Beach Zone. Block II adds a surfzone and night (darkness) detection capability. Block III adds a buried mine detection capability and on-board Near-Real-Time processing of Multi Spectral Imagery data. COBRA will be a modular payload architecture of and integrated with the MQ-8B Fire Scout vertical Takeoff and Landing Unmanned Aerial Vehicle (VTUAV) and will serve as the "detect" mission module of the Littoral Combat Ship (LCS) Mine Warfare mission package.</p> <p>Amphibious Assault Vehicle (AAV) Navigation Upgrade (SW005): Modernize the navigation system to enable precise transit through the breached lane.</p> <p>Landing Craft Air Cushion (LCAC) Autopilot Upgrade (SW061): An integrated improvement to the LCAC (Service Life Extension Program (SLEP) craft only) navigation system for craft control that allows precise navigation and hovering within the breached lane. (Upgrade software and backfit)</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP SUBHEAD NO. 72SW						
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>											
SW003	LCU NAVIGATION UPGRADES	B	724	0	0.0	755	0	0.0	0	0	0.0	0
SW004	<u>COBRA</u>											
	SW0041 COBRA BLOCK 1	B	0	2	2,500.0	5,000	0	0.0	0	2	2,535.0	5,070
	SW00411 COBRA BLOCK 1 SPARES, TRAINING	B	0	0	0.0	967	0	0.0	0	0	0.0	641
SW005	<u>AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE</u>											
	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	B	0	0	0.0	0	70	20.0	1,400	80	20.0	1,600
SW061	LCAC AUTOPILOT UPGRADES	B	1,040	0	0.0	1,000	0	0.0	0	0	0.0	0
SW830	PRODUCTION ENGINEERING	B	482	0	0.0	514	0	0.0	37	0	0.0	44
	TOTAL EQUIPMENT		2,246			8,236			1,437			7,355
TOTAL			2,246			8,236			1,437			7,355

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5a, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP BLIN: 2624				SUBHEAD 72SW	
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										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	2,500.0	NSWC, PC FLORIDA	NOV-07	WX	NORTHROP GRUMMAN, FL	MAY-08	MAR-09		
FY 2008										
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	70	20.0	NSWC, PC FLORIDA	MAR-08	WX	TBD	JUN-08	SEP-08		
FY 2009										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	2,535.0	NSWC, PC FLORIDA	N/A	WX	NORTHROP GRUMMAN, FL	NOV-08	JUL-09		
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	80	20.0	NSWC, PC FLORIDA	MAR-08	WX	TBD	JUN-09	SEP-09		

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																								DATE: February 2008							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2														Weapon System				P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP BLI: 2624													
						Production Rate			Procurement Leadtimes																						
Item		Manufacturer's Name and Location				MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT			Reorder Mfg PLT			Total		Unit of Measure										
SW0041 COBRA BLOCK 1		NORTHROP GRUMMAN, FL				2	12	12	3		2		10			8			10		EA										
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007														FISCAL YEAR 2008										B A L
							CY 2006			CALENDAR YEAR 2007											CALENDAR YEAR 2008										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SW0041 COBRA BLOCK 1		2007	N	2	0	2																						2			
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009														FISCAL YEAR 2010										B A L
							CY 2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SW0041 COBRA BLOCK 1		2007	N	2	0	2						1																0			
SW0041 COBRA BLOCK 1		2009	N	2	0	2		A						1		1												0			
Remarks:																															

BUDGET ITEM JUSTIFICATION SHEET							DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			2657 NAVSTAR GPS				521R		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (In Millions)	10.804	7.122	10.893	10.956	15.151	16.718	17.246	Cont.	Cont.

The NAVSTAR GPS mission is to provide US and allied land, sea, and air forces with precise, continuous, world-wide Position, Velocity and Time (PVT).

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: Navigation Sensor System Interface (NAVSSI) is a surface ship based system that integrates shipboard positioning, navigation and timing data, and distributes the processed output to user systems and networks. NAVSSI provides precise navigation and timing data, and GPS almanac and ephemeris data to onboard combat, weapons, and command and control systems in real time with Global Positioning System (GPS) as the primary source of data. The navigation team uses an automated work station that includes automated planning functions and the use of Digital Nautical Charts (DNC). NAVSSI uses Non-Developmental Item (NDI) hardware and a combination of commercial-off-the-shelf (COTS) and government developed software.

NAVIGATION SENSOR SYSTEM INTERFACE (NAVSSI) (IR009, IR011) - NAVSSI procurement and installation is required to provide Global Positioning System (GPS) and other positioning, navigation and timing sensor data to ship-board C4ISR, Combat, and Weapons Systems. NAVSSI provides the required positioning, navigation, and timing data for the calculation and display of electronic charts. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of positioning, navigation and timing data. Precision positioning, navigation, and timing data is required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI ensures precise Strike and Aegis Ballistic Missile Defense (Aegis BMD) weapon systems to have the necessary navigational data. Failure to procure and install NAVSSI would result in the loss of critical navigation data required by Combat and Weapons Systems. NAVSSI is a critical enabler of Aegis BMD, Carrier Group (CG) Modernization, and Guided Missile Destroyer (DDG) Modernization programs; these programs require NAVSSI to function properly.

NAVIGATION WARFARE (NAVWAR) (IR013) - NAVWAR ensures that U.S. military and allied forces maintain access to the Global Positioning System (GPS) in an electronically challenging battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS. Navy NAVWAR requirements include that Navy GPS Enhanced User Equipment (UE) Operational Requirements Document (ORD) dated 07 June 2000 directing that future UE will incorporate an increased anti-jam capability. NAVWAR counters the threat by increasing resistance to intentional or unintentional interference. Navy NAVWAR Strategy comprises of 3 program increments, the first increment (near term) is to install GPS anti-jam antennas (GAS-1) on surface platforms (Program Increment 1). The second increment (long term) is to install Advanced Digital Antenna Production (ADAP) antennas on surface platforms. ADAP improves upon GAS-1 performance by providing simultaneous dual frequency nulling, built in test ability, and other features (Program Increment 2). The third increment is to install GPS anti-jam system on submarines for which the technology solution has not yet determined (Program Increment 3). Procurement and installation of anti-jam GPS antennas and modernized user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas (GAS-1/ADAP/TBD submarine system) to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
		February 2008
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2657 NAVSTAR GPS	521R
<p>AN/WRN-6 RECEIVERS - The primary Global Positioning System (GPS) shipboard receivers fielded on the majority of U.S. Navy ships today include the AN/WRN-6 and the GPS Versa Module Eurocard (VME) Receiver Card (GVRC). These military GPS receivers provide precise Position, Velocity, and Time (PVT) data required for many combat weapons and navigation systems, as well as the time synchronization critical to the networked environments. The failure of the GPS receiver ultimately means the loss of GPS for the ship and those systems that depend upon it. As a result of parts obsolescence and production lines for both WRN-6 and GVRC no longer being available, the WRN-6 Non Recurring Engineering tasks will include engineering modifications to extend the life of the WRN-6 and GVRC while associated development efforts (funded separately) for a new GPS shipboard receiver are conducted. That system will incorporate the newest GPS security architecture and be upgradeable to function with the future GPS signals in space with Modernized shipboard GPS with Y-code (Encrypted), M-Code (Modernized) and C/A-Code (Coarse Acquisition) (YMCA) capability. Changes to WRN-6 will require fielding to limited WRN-6 Navy shipboard and shore users, while fielding of GVRC modifications will be required only for Navigation Sensor System Interface (NAVSSI) new construction ships. Additional procurements, beginning in FY11, will procure Modernized WRN-X once development efforts (funded separately) are complete. Procurement of WRN-6/GVRC upgrade kits/replacement cards are required to provide Global Positioning System (GPS) data to shipboard C4ISR, Combat, and Weapons Systems, including the NAVSSI systems. Installation funding is not required for WRN 6 upgrades. Upgraded units will be delivered to ships, and installed by ships force, as existing units fail.</p> <p>DEFENSE ADVANCED GPS RECEIVER (DAGR) - DAGR is a GPS Handheld receiver. The Joint Service Air Force contract under which Precision Light GPS Receivers (PLGRs) were procured has expired. The GPS Joint Program Office replacement for PLGR is the Defense Advanced GPS Receiver (DAGR). DAGR is a Selected Availability/Anti-Spoof Module (SAASM) compliant handheld GPS receiver. Budget year requirements will provide managed introduction of the DAGR handheld GPS receiver into the Navy inventory and requires no installation funding.</p>		

Exhibit P-40, Budget Item Justification

**UNCLASSIFIED
CLASSIFICATION**

COST ANALYSIS								DATE			
								February 2008			
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			2657 NAVSTAR GPS					521R			
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	NAVSTAR GPS Procurement				5,999			4,485			7,175
1R009	NAVSSI FMP (Note 1)	A	7	570	3,989	0	0	0	2	540	1,080
1R011	NAVSSI - Retrofit (Note 1)	A	2	283	566	2	250	500	4	280	1,120
1R013	NAVWAR (Note 2, 3)	B	0		0	20	118	2,356	37	103	3,799
1R016	WRN 6 Upgrade	A	20	42	832	17	35	603	5	47	234
1R018	DAGR/GPS Handhelds (Note 4)	A	175	3	612	292	4	1,026	267	4	942
1R555	NAVSTAR GPS Production Support				239			368			515
	Production Support NAVSSI FMP				68			80			119
	Production Support NAVSSI Retrofit				85			51			164
	Production Support NAVWAR				0			133			155
	Production Support WRN 6 Upgrade				53			39			12
	Production Support GPS Handhelds				33			65			65
1R777	NAVSTAR GPS Installation				4,566			2,269			3,203
	Install - NAVSSI FMP				3,655			1,500			510
	Install - Design Service Agent (NAVSSI FMP)				366			223			252
	Install - NAVSSI Retrofit				425			380			600
	Install - Design Service Agent (NAVSSI Retrofit)				120			83			114
	Install - NAVWAR				0			0			1,590
	Install - Design Service Agent (NAVWAR)				0			83			137
	TOTAL				10,804			7,122			10,893
Remarks:											
Note 1: NAVSSI - Unit cost is average cost of hardware on different classes of ships. Variances from year to year result from these different configurations and ship availability schedule changes.											
Note 2: NAVWAR - Unit costs vary from year to year due to Joint Service procurements, with unit price determined by quantity/year ordered. Unit cost per year also reflects multiple hardware configurations.											
Note 3: NAVWAR - Procurement of ADAP (Advance Digital Antenna Production) antennas begins in FY2008 for all surface ship classes.											
Note 4: GPS Handhelds - Represent established procurement costs (basic unit and accessories).											
Note 5: All unit costs are rounded to the nearest \$K.											

Exhibit P-5, Cost Analysis

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PROCUREMENT HISTORY AND PLANNING										A. DATE February 2008		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 2657 NAVSTAR GPS				SUBHEAD 521R		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1R009	NAVSSI (Note 1)	09	Various	WX/RCP	Various	Various	Nov-08	Mar-09	2	540.00	Yes	
1R011	NAVSSI - Retrofit (Note 1)	08	Various	WX/RCP	Various	Various	Nov-07	Mar-08	2	250.00	Yes	
		09	Various	WX/RCP	Various	Various	Nov-08	Mar-09	4	280.00	Yes	
1R013	NAVWAR Hardware (Note 2) (Note 3) (Note 4)	06	Various	FFP	GPS JPO/SSC-SD		Jun-07	Oct-07	#####	#REF!	Yes	
		08	Various	FFP	GPS JPO/SSC-SD		Apr-08	Dec-08	20	117.80	Yes	
		09	Various	FFP	GPS JPO/SSC-SD		Jan-09	Oct-09	37	102.68	Yes	
1R016	WRN 6 Upgrade	07	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-07	Aug-07	20	41.60	No	
		08	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-08	Aug-08	17	35.47	No	
		09	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-09	Aug-09	5	46.80	No	
1R018	GPS Handhelds	07	Rockwell Collins	FFP	GPS JPO		Feb-08	Aug-08	175	3.50		
		08	Rockwell Collins	FFP	GPS JPO		Feb-08	Aug-08	292	3.51	Yes	
		09	Rockwell Collins	FFP	GPS JPO		Feb-09	Aug-09	267	3.53	Yes	

D. REMARKS
 Note 1: NAVSSI FMP and Retrofit costs vary by configuration.
 Note 2: NAVWAR hardware costs are strongly affected by estimated exchange rate (units procured from Raytheon Sys. Ltd in the United Kingdom). Joint Service Requirements price fluctuations are due to the unit price being determined by quantity/year ordered.
 Note 3: NAVWAR unit cost in FY06 is for Engineering Change to use a filter solution to fix an EMI problem in procured GAS-1 antennas.
 Note 4: ADAP procurements begin in FY08.

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI FMP
 COST CODE: 1R009
 MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
 DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms. With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

February 2008

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	122	38.486	7	3.989	0	0.000	2	1.080	2	1.000	1	0.540	1	0.545							135	45.640
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		7.770		0.068		0.080		0.119		0.037		0.022		0.000							0	8.096
Other (DSA)		2.672		0.366		0.223		0.252		0.325		0.241		0.055							0	4.134
Interim Contractor Support																						
Installation of Hardware	120	32.920	6	3.655	3	1.500	1	0.510	2	1.000	2	1.055	1	0.550							135	41.190
PRIOR YR EQUIP	120	32.920																			120	32.920
FY 05 EQUIP																					0	0.000
FY 06 EQUIP			2	1.471																	2	1.471
FY 07 EQUIP			4	2.184	3	1.500															7	3.684
FY 08 EQUIP																						
FY 09 EQUIP							1	0.510	1	0.500	1	0.505									2	1.010
FY 10 EQUIP									1	0.500	1	0.550									2	1.005
FY 11 EQUIP																					1	0.550
FY 12 EQUIP													1	0.550							1	0.550
FY 13 EQUIP																						
TC EQUIP																	0	0.000			0	0.000
TOTAL INSTALLATION COST		35.592		4.021		1.723		0.762		1.325		1.296		0.605		0.000		0.000		0.000	135	45.324
TOTAL PROCUREMENT COST		81.848		8.078		1.803		1.961		2.362		1.858		1.150		0.000		0.000		0.000		99.060

ADMINISTRATIVE LEAD TIME: 1 PRODUCTION LEAD TIME: 4

CONTRACT DATES: FY 2007: Nov-06 FY 2008: n/a FY 2009: Nov-08

DELIVERY DATES: FY 2007: Mar-07 FY 2008: n/a FY 2009: Mar-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	126	3	0	0	0	0	1	0	0	1	0	1	0
OUTPUT	126	3	0	0	0	0	1	0	0	1	0	1	0

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	0	1	0	0	1	0	0	0	0	0	0	0	135
OUTPUT		1	0	1	0	0	1	0	0	0	0	0	0	0	135

Notes/Comments:
 Note 1: Installation unit costs vary by platform

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit
 COST CODE: 1R011
 MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
 DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.

February 2008

With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	69	6.789	2	0.566	2	0.500	4	1.120	3	0.840	5	1.400	8	2.280	8	2.274	Cont	Cont	Cont	Cont	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		3.560		0.085		0.051		0.164		0.042		0.041		0.073		0.031					
Other (DSA)		1.554		0.120		0.083		0.114		0.099		0.197		0.266		0.760					
Interim Contractor Support																					
Installation of Hardware	68	5.933	3	0.425	2	0.380	3	0.600	3	0.615	3	0.600	8	1.680	11	2.640	Cont	Cont	Cont	Cont	
PRIOR YR EQUIP	68	5.933																			
FY 05 EQUIP																					
FY 06 EQUIP			1	0.142																	
FY 07 EQUIP			2	0.283																	
FY 08 EQUIP					2	0.380															
FY 09 EQUIP							3	0.600													
FY 10 EQUIP								1	0.200												
FY 11 EQUIP								2	0.415	1	0.200										
FY 12 EQUIP										2	0.400										
FY 13 EQUIP												3	0.630			3	0.720				
TC EQUIP												5	1.050			8	1.920	0	0.000	Cont	Cont
TOTAL INSTALLATION COST		7.487		0.545		0.463		0.714		0.714		0.797		1.946		3.400			Cont	Cont	
TOTAL PROCUREMENT COST		17.836		1.196		1.014		1.998		1.596		2.238		4.299		5.705			Cont	Cont	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 PRODUCTION LEAD TIME: 4

CONTRACT DATES: FY 2007: Nov-06 FY 2008: Nov-07 FY 2009: Nov-08
 DELIVERY DATES: FY 2007: Mar-07 FY 2008: Mar-08 FY 2009: Mar-09

INSTALLATION SCHEDULE:

PY	FY 08				FY 09				FY 10				
	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	71	0	2	0	0	0	3	0	0	1	1	1	0
OUTPUT	71	0	2	0	0	0	3	0	0	1	1	1	0

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	1	1	0	1	3	4	0	1	2	4	4	Cont	Cont
OUTPUT	1	1	1	0	1	3	4	0	1	2	4	4	Cont	Cont

Notes/Comments:

Note 1: Installation unit costs vary by platform

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVWAR
 COST CODE: 1R013
 MODELS OF SYSTEMS AFFECTED: LCACs, MCMs, CGs, DDGs, FFGs, all CVNs, LCSs, LHAs, LHDs, LPDs, LSDs, all SSNs and SSGNs, and USCG WPBs and WHECs will be equipped with Anti-Jam Antennas.
 DESCRIPTION/JUSTIFICATION: Procurement and installation of anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	120	7.114	0	0.000	20	2.356	37	3.799	52	3.195	37	2.058	55	3.135	43	1.978	194	26.208	558	49.843	
Engineering Change	75	0.750																	75	0.750	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		2.010		0.000		0.133		0.155		0.197		0.147		0.155		0.071			0	2.868	
Other (DSA)		0.980		0.000		0.083		0.137		0.167		0.442		0.417		0.452			0	2.678	
Interim Contractor Support																					
Installation of Hardware	150	3.675	0	0.000	0	0.000	20	1.590	37	2.231	52	3.513	37	2.574	55	3.764	237	16.950	588	34.297	
PRIOR YR EQUIP (Note 2)	150	3.675																	150	3.675	
FY 05 EQUIP																					
FY 06 EQUIP (Note 3)																				0	0.000
FY 07 EQUIP																					
FY 08 EQUIP							20	1.590												20	1.590
FY 09 EQUIP									37	2.231										37	2.231
FY 10 EQUIP											52	3.513								52	3.513
FY 11 EQUIP													37	2.574						37	2.574
FY 12 EQUIP															55	3.764				55	3.764
FY 13 EQUIP																	43	3.390		43	3.390
TC EQUIP																	194	13.560		194	13.560
TOTAL INSTALLATION COST		4.655		0.000		0.083		1.727		2.398		3.955		2.991		4.216		16.950		588	36.975
TOTAL PROCUREMENT COST		14.529		0.000		2.572		5.681		5.790		6.160		6.281		6.265		43.158			90.436

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: FY06: 4 mo; FY07 and out: 9 mos

CONTRACT DATES: FY 2007: N/A FY 2008: Apr-08 FY 2009: Jan-09
 DELIVERY DATES: FY 2007: N/A FY 2008: Dec-08 FY 2009: Oct-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	#REF!	19	19	19	18	9	9	2	0	9	9	9	10
OUTPUT	75	19	19	19	18	9	9	2	0	9	9	9	10

INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		13	13	13	13	10	9	9	9	14	14	14	13	237	#REF!
OUTPUT		13	13	13	13	10	9	9	9	14	14	14	13	237	588

Notes/Comments:
 Note 1: Installation unit costs vary by platform
 Note 2: 45 GAS-1 Antennas not installed due to deletion of increment. Equipment will be transferred to other Navy programs.
 Note 3: 75 GAS-1 Filter Engineering Change being developed to solve Electromagnetic Interference problem are to be procured and installed with FY06 funding and installed in FY08.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV SUBHEAD NO. 82K0 BLI: 2666							
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)	28.0	A		4.5	4.2	4.2	3.9	4.0	4.1	4.2	0.0	57.1
SPARES COST (In Millions)	0.3	0		0.4	0.3	0.3	0.0	0.0	0.0	0.0	0.0	1.2
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>PPUC K0001: AFRTS Program - AFRTS shipboard systems provide Command Information to deployed Sailors and Marines, and allow for the distribution of American Forces Radio and Television Service (AFRTS) programming in order to provide situational awareness for forward deployed commanders with real-time news and information. The systems also provide programming to Sailors and Marines at sea worldwide as a Navy QOL initiative, staying in compliance with the CNO Shipboard Habitability Program. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Naval Media Center (NAVMEDIACEN) Fleet Support Detachments (FSDs) are the Installing agents for these systems. Each system installation is made based on ship availability and coordinated through the TYCOM's. The AFRTS program consists of the following systems:</p> <p>a) SITE CCTV - 2000/500: This SITE system is designed for aircraft carriers (CV/CVN). It is used to playback videocassettes and compact discs distributed by AFRTS and NMPS over four channels on a cable distribution system. This system also allows for the production of training tapes and command information programs. Systems are designed to interface with pier side cable systems where available. Requires manpower of two dedicated technicians and three operators. Each system requires three to ten months lead time to procure and install. SITE 2000/500 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships.</p> <p>SITE CCTV - Digital/500: is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of eight (8) SITE CCTV - Digital/500 units will be procured.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV SUBHEAD NO. 82K0 BLI: 2666	
<p>(b) SITE 2000/400 - This SITE system is designed for large amphibious and auxiliary ship classes (AGF/AOE/AS/LCC/LHA/LHD/LPD/LSD). Same as SITE 2000/500 system, with the exception of studio production capability and lesser editing capability. Requires manpower of one dedicated technician and operator. A total of 32 systems are required. Each system requires two to eight months lead time to be procured and installed. SITE 2000/400 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bringing the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of twenty-eight (28) SITE CCTV - Digital/400 units will be procured.</p> <p>(c) SITE 2000/300 - This SITE system is designed for smaller combatants ship classes (CG/DD/DDG/FFG) and is capable of producing simple local programs for training and command information. This system is used primarily for playback of AFRTS and NMPS cassettes over two channels. Requires manpower of one dedicated technician who also serves as operator. Each system requires two to eight months lead time to procure and install. SITE 2000/300 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships.</p> <p>SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2007. A total of (52) SITE CCTV - Digital/300 units will be procured.</p> <p>SITE COTS Refresh/300 - is the next generation of the Digital SITE 300 project beginning in FY 2012. A total of (24) SITE COTS Refresh /300 units will be procured.</p> <p>(d) SITE 2000/200 - Capable of making simple recordings for training and command information. Compact system used to playback AFRTS and NMPS cassettes over two channels on submarines (SSN/SSBN). Requires no dedicated technician or operator.</p> <p>SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of (48) SITE CCTV - Digital/200 units will be procured.</p> <p>(f) Integrated Radio Frequency Distribution System (IRFDS - Circuit 27TV): provides ship-wide transmission of news, command information, training and entertainment programming to sailors while at sea. The IRFDS receives audio and video signals from the SITE and TV-DTS systems and distributes the signals to all installed shipboard receivers. The IRFDS brings together the various independent distribution systems and integrates them onto a single transport medium for distribution throughout the ship This system replaces the unsupported Circuit 14TV. IRFDS is a COTS system. IRFDS procurement also includes the purchase of equipment to integrate all television displays onto one distribution system.</p> <p>PUC K0INS: This funding supports the installation of SITE, TV-DTS, systems onboard Navy ships. Installations are performed by Naval Media Center Fleet Support Detachments and are based on TYCOM nominations.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV SUBHEAD NO. 82K0				
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>											
K0001	SITE CCTV - 2000/300		11,703	0	0.0	0	0	0.0	0	0	0.0	0
K0001	SITE CCTV - DIGITAL/300		0	22	155.7	3,425	15	211.8	3,177	15	192.4	2,886
K0001	SITE CCTV - 2000/400		7,504	0	0.0	0	0	0.0	0	0	0.0	0
K0001	SITE CCTV - DIGITAL/400		0	0	0.0	0	0	0.0	0	1	203.0	203
K0001	SITE CCTV - 2000/200		3,286	0	0.0	0	0	0.0	0	0	0.0	0
K0001	SITE CCTV - DIGITAL/200		431	6	74.2	445	6	76.7	460	6	78.5	471
K0001	SITE CCTV - 2000/500		3,017	0	0.0	0	0	0.0	0	0	0.0	0
K0001	SITE CCTV - DIGITAL/500		404	1	415.0	415	1	400.0	400	1	436.0	436
	TOTAL EQUIPMENT		26,345			4,285			4,037			3,996
	<u>INSTALLATION</u>											
KOINS	EQUIPMENT INSTALLATION (NON-FMP)		1,620	0	0.0	175	0	0.0	180	0	0.0	182
	TOTAL INSTALLATION		1,620			175			180			182
	TOTAL		27,965			4,460			4,217			4,178

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV BLIN: 2666				SUBHEAD 82K0	
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										
K0001										
SITE CCTV - DIGITAL/300	22	155.7	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-06	FEB-07	YES	
SITE CCTV - DIGITAL/200	6	74.2	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-06	FEB-07	YES	
SITE CCTV - DIGITAL/500	1	415.0	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-06	FEB-07	YES	
FY 2008										
K0001										
SITE CCTV - DIGITAL/300	15	211.8	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-07	FEB-08	YES	
SITE CCTV - DIGITAL/200	6	76.7	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-07	FEB-08	YES	
SITE CCTV - DIGITAL/500	1	400.0	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-07	FEB-08	YES	
FY 2009										
K0001										
SITE CCTV - DIGITAL/300	15	192.4	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/400	1	203.0	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/200	6	78.5	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/500	1	436.0	T-ASA/NAVMEIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	

CLASSIFICATION: UNCLASSIFIED																																		
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/300 K0001					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV (82K0)								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	0		8	7	7		5	5	5		6	5	4																					
SCHOOL/OTHER TRAINNING	0																																	
OTHER	0																																	
TOTAL PHASED REQ	0	0	8	15	22	22	27	32	37	37	43	48	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52
ASSETS ON HAND	0																																	
DELIVERY																																		
FY 06 & PRIOR	0	0	0	0	0	0	0	0	0	0	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			8	7	7																													
FY 08							5	5	5																									
FY 09											6	5	4																					
FY 10																																		
FY 11																																		
FY 12																																		
FY 13																																		
TC																																		
TOTAL ASSETS	0	0	8	15	22	22	27	32	37	37	43	48	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	52
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													
	PROC LEADTIME mos								ADMIN mos								INITIAL ORDER mos								REORDER mos									

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
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 52	1	CG 53	1	CG 54	1			DDG 51	1	DDG 52	1	DDG 53	1
		CG 55	1	CG 56	1	CG 57	1			DDG 54	1	DDG 55	1	DDG 56	1
		CG 58	1	CG 59	1	CG 60	1			DDG 57	1	DDG 58	1	DDG 69	1
		CG 61	1	CG 62	1	CG 63	1			DDG 60	1	DDG 61	1	DDG 62	1
		CG 64	1	CG 65	1	CG 66	1			DDG 63	1	DDG 64	1	DDG 65	1
		CG 67	1	CG 68	1	CG 69	1								
		CG 70	1	CG 71	1	CG 72	1								
		CG 73	1												
FY 2009								FY 2010							
		DDG 66	1	DDG 67	1	DDG 68	1								
		DDG 69	1	DDG 70	1	DDG 71	1								
		DDG 72	1	DDG 73	1	DDG 74	1								
		DDG 75	1	DDG 76	1	DDG 77	1								
		DDG 78	1	DDG 79	1										
		DDG 81	1												

CLASSIFICATION: UNCLASSIFIED		Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - COTS REFRESH 300 K0001																APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2																P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV (82K0)																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	0																											3	3	5			3	5	5																			
SCHOOL/OTHER TRAINNING	0																																																					
OTHER	0																																																					
TOTAL PHASED REQ	0	0	0	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	6	11	11	14	19	24	24																			
ASSETS ON HAND	0																																																					
DELIVERY																																																						
FY 06 & PRIOR	0	0	0	0	0	0	0	0	0	0	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																																																						
FY 08																																																						
FY 09																																																						
FY 10																																																						
FY 11																																																						
FY 12																								3	3	5																												
FY 13																											3	5	5																									
TC																																																						
TOTAL ASSETS	0	0	0	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	6	11	14	19	24	24																				
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	-3	-3	-5	0	0	0	0	0																				
REMARKS:							TOTAL RQMT				INSTALLED ON 10/06				ON HAND AS OF 10/06				FY 06 & PRIOR UNDELIVERED				UNFUNDED																															
							PROC LEADTIME mos				ADMIN mos				INITIAL ORDER mos				REORDER mos																																			

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
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							
										CG 52	1	CG 53	1	CG 54	1
										CG 55	1	CG 56	1	CG 57	1
										CG 58	1	CG 59	1	CG 60	1
														CG 61	1
														CG 62	1
FY 2013															
		DDG 51	1	DDG 52	1	DDG 53	1								
		DDG 54	1	DDG 55	1	DDG 56	1								
		DDG 57	1	DDG 58	1	DDG 59	1								
				DDG 60	1	DDG 61	1								
				DDG 62	1	DDG 63	1								

CLASSIFICATION: UNCLASSIFIED																														
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/400 K0001					APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2												P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV (82K0)								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	0												1		5	4	4		4	4	4		1	1						
SCHOOL/OTHER TRAINNING	0																													
OTHER	0																													
TOTAL PHASED REQ	0	0	0	0	0	0	0	0	0	0	0	0	1	1	6	10	14	14	18	22	26	26	27	28	28	28	28	28		
ASSETS ON HAND	0																													
DELIVERY																														
FY 06 & PRIOR	0	0	0	0	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																														
FY 08																														
FY 09												1																		
FY 10														5	4	4														
FY 11																	4	4	4				1	1						
FY 12																														
FY 13																														
TC																														
TOTAL ASSETS	0	0	0	0	0	0	0	0	0	0	0	0	1	1	6	10	14	14	18	22	26	26	27	28	28	28	28	28		
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		
REMARKS:					TOTAL RQMT				INSTALLED ON 10/06				ON HAND AS OF 10/06				FY 06 & PRIOR UNDELIVERED				UNFUNDED									
	PROC LEADTIME mos								ADMIN mos								INITIAL ORDER mos								REORDER mos					

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
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							
						LPD 17	1			LHA 4	1	LHA 5	1	LHD 1	1
										LHD 2	1	LHD 2	1	LHD 3	1
										LHD 4	1	LHD 5	1	LHD 6	1
										LHD 7	1	LPD 18	1	LPD 19	1
										LPD 20	1				

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
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							
		LPD 21	1	LPD 22	1	LSD 41	1			LSD 51	1	LSD 52	1		
		LSD 42	1	LSD 43	1	LSD 44	1								
		LSD 45	1	LSD46	1	LSD 47	1								
		LSD 48	1	LSD 49	1	LSD 50	1								
FY 2013															

CLASSIFICATION: UNCLASSIFIED																																											
Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE SITE CCTV - DIGITAL/500 K0001				APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BA 2												P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV (82K0)								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	1			1					1				1				1		1								1										1						
SCHOOL/OTHER TRAINNING	0																																										
OTHER	0																																										
TOTAL PHASED REQ	1	1	1	2	2	2	2	2	3	3	3	3	4	4	4	4	4	5	5	6	6	6	6	6	6	7	7	7	7	7	7	7	8	8									
ASSETS ON HAND	0																																										
DELIVERY																																											
FY 06 & PRIOR	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
FY 07				1																																							
FY 08									1																																		
FY 09													1																														
FY 10														1																													
FY 11																																						1					
FY 12																																											
FY 13																																											
TC																																											
TOTAL ASSETS	1	1	1	2	2	2	2	2	3	3	3	3	4	4	4	4	4	5	5	6	6	6	6	6	6	7	7	7	7	7	7	7	8	8									
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			
																								APPN																			
																								APPN																			
																								APPN																			
	PROC LEADTIME mos											ADMIN mos						INITIAL ORDER mos						REORDER mos																			

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV				DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
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							
				CVN 76	1									CVN 68	1
FY 2009								FY 2010							
						CVN 69	1							CVN 72	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
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							
		CVN 75	1							CVN CLASS	1				
FY 2013															
						CVN CLASS	1								

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP SUBHEAD NO. H2P1 BLI: 2676							
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)	3.2	A		6.0	4.0	4.1	4.2	4.4	4.4	4.5	0.0	34.8
SPARES COST (In Millions)	1.4	0		1.4	1.6	1.5	1.5	1.4	1.4	1.4	0.0	11.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
Funding in this P-1 line provides Non-Propulsion Electronics equipment that will be installed aboard TRIDENT Class submarines as part of the Obsolete Equipment Replacement (OER) Program.												
The OBSOLETE EQUIPMENT REPLACEMENT (OER) Program is the replacement of existing hardware/software that, though functional, has become operationally obsolete, is no longer in production or supportable with spare parts, has a high failure rate, or is no longer cost effective to maintain. OER hardware/software changes are expected to provide significant cost savings in reduced maintenance costs and use Commercial-Off-The-Shelf (COTS) technology where ever possible as long as all technical requirements are met.												
This funding line provides funding to perform fully integrated system level testing and certification of changes to the TRIDENT Combat systems prior to installation of the changes on the ship. Integrated testing and certification provides assurance that when the changes are installed in the ship, the TRIDENT Combat system will operate as designed, allowing the ships to maintain their operational schedules and capabilities.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2				A		STRATEGIC PLATFORM SUPPORT EQUIP						
						SUBHEAD NO. H2P1						
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>											
P1221	<u>EQUIPMENT OER</u>											
	SSBN REVISION 7.1.1 HM&E MATERIAL	A	0	3	152.0	456	1	181.1	181	0	0.0	0
	SSBN REVISION 7.1.1 MODERNIZATION	A	474	2	233.8	468	1	322.1	322	0	0.0	0
	COMMON PLATFORM ENGINEERING	A	421	1	728.9	729	1	825.0	825	1	850.0	850
	CCS REVISION ENGINEERING CERT/TEST	A	0	0	0.0	0	0	0.0	346	0	0.0	2,229
	MONITORING WORKSTATION TECHNOLOGY REFRESH	A	566	0	0.0	0	1	158.2	158	0	0.0	0
	SSGN REVISION 9.0G MODERNIZATION	A	0	1	15.3	15	1	18.8	19	0	0.0	0
	SSBN TOA ENGINEERING	A	0	1	110.8	111	1	115.6	116	0	0.0	0
	SSGN REV 9.0G/9.1G ENGINEERING SERVICES	A	0	1	32.5	33	1	33.8	34	0	0.0	0
	DATA PROCESSING SYSTEM (DPWS) TECH REFRESH	A	0	0	0.0	419	0	0.0	463	0	0.0	151
	SSBN REVISION 7.1.1 MODERNIZATION SSBN 740	A	0	0	0.0	0	1	159.2	159	0	0.0	0
	SSGN REVISION 9.0G HM&E MATERIAL SSGN 727	A	0	1	322.5	323	0	0.0	0	0	0.0	0
	SSGN REVISION 9.0G HM&E MATERIAL SSGN 729	A	0	1	247.1	247	0	0.0	17	0	0.0	0
	SSGN REVISION 9.0G MODERNIZATION 727-729	A	679	1	425.1	425	1	426.3	426	0	0.0	0
	DATA PROCESSING SYSTEM (DPWS) TECH REFRESH - PY	A	0	0	0.0	23	0	0.0	47	0	0.0	0
	SYSTEM LEVEL SUPPORT FOR DPWS	A	0	0	0.0	0	1	159.2	159	0	0.0	0
	SSBN AIT SUPPORT	A	0	2	9.4	19	2	9.4	19	0	0.0	0
	SSBN LCSF SUPPORT SERVICES	A	0	0	0.0	8	0	0.0	8	0	0.0	0
	SSBN REVISION 8.0 DEVELOPMENT	A	0	1	262.5	263	1	118.7	119	0	0.0	0
	SSBN REVISION 8.0 SYSTEM SUPPORT	A	0	1	94.0	94	0	0.0	0	1	75.0	75
	SSBN REVISION 8.0 SCS SUPPORT	A	0	1	159.7	160	1	119.7	120	0	0.0	0
	SSBN REVISION 8.0 HM&E MATERIAL	A	0	0	0.0	0	1	287.0	287	1	287.0	287
	SSBN REVISION 8.0 MODERNIZATION	A	0	0	0.0	0	0	0.0	0	1	514.0	514
	SSBN REVISION 7.1.1 LIGHT-OFF TESTING	A	0	2	10.1	20	2	11.3	23	0	0.0	0
	MODIFICATIONS IN SUPPORT OF 9.0G	A	637	0	0.0	0	0	0.0	0	0	0.0	0
	MODIFICATIONS IN SUPPORT OF REV. 7.1.1	A	65	0	0.0	0	0	0.0	0	0	0.0	0
	SUBWIFCOM ENG. (PROGRAMMING & TECH REFRESH)	A	196	0	0.0	0	0	0.0	0	0	0.0	0
	DPS MCW SERVER SHOCK	A	50	0	0.0	0	0	0.0	0	0	0.0	0
	NON-RECURRING ENGINEERING AI SUPPORT	A	64	0	0.0	0	0	0.0	0	0	0.0	0
	SSGN REFIT 88 AIT SUPPORT	A	75	0	0.0	0	0	0.0	0	0	0.0	0
	CCS REVISION 5.6 MEMOD FOR CML	A	15	0	0.0	0	0	0.0	0	0	0.0	0
	FLEET INTRODUCTION OF MS LCU IMPROVEMENTS	A	0	0	0.0	0	0	0.0	68	0	0.0	0
	PLANNING YARD ALTERATIONS	A	0	0	0.0	0	0	0.0	50	0	0.0	0

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP SUBHEAD NO. H2P1						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
P1CA1	CONGRESSIONAL ADD INTELLIGENT GRAPHIC INTERFACE FOR SUBMARINES	A	0	0	0.0	2,200	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		3,242			6,010			3,964			4,106
	TOTAL		3,242			6,010			3,964			4,106

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 2676				SUBHEAD H2P1	
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										
P1221 EQUIPMENT OER										
SSBN REVISION 7.1.1 HM&E MATERIAL	3	152.0	NAVSEA	N/A	OTHER*	EB, GROTON, CT	FEB-07	AUG-07	YES	
SSBN REVISION 7.1.1 MODERNIZATION	2	233.8	NAVSEA	N/A	OTHER*	EB, GROTON, CT	FEB-07	AUG-07	YES	
COMMON PLATFORM ENGINEERING	1	728.9	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	NOV-06	DEC-06	YES	
SSGN REVISION 9.0G MODERNIZATION	1	15.3	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
SSBN TOA ENGINEERING	1	110.8	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	
SSGN REV 9.0G/9.1G ENGINEERING SERVICES	1	32.5	NAVSEA	N/A	WR	PSNSY, BREMERTON, WA	JUN-07	AUG-07	YES	
SSGN REVISION 9.0G HM&E MATERIAL SSGN 727	1	322.5	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-07	AUG-07	YES	
SSGN REVISION 9.0G HM&E MATERIAL SSGN 729	1	247.1	NAVSEA	N/A	OTHER*	EB, GROTON, CT	AUG-07	OCT-07	YES	
SSGN REVISION 9.0G MODERNIZATION 727-729	1	425.1	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-07	AUG-07	YES	
SSBN AIT SUPPORT	2	9.4	NAVSEA	N/A	WR	PSNSY, BREMERTON, WA	JUN-07	JUL-07	YES	
SSBN REVISION 8.0 DEVELOPMENT	1	262.5	NAVSEA	N/A	OTHER*	EB, GROTON, CT	AUG-07	SEP-07	YES	
SSBN REVISION 8.0 SYSTEM SUPPORT	1	94.0	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	AUG-07	SEP-07	YES	
SSBN REVISION 8.0 SCS SUPPORT	1	159.7	NAVSEA	N/A	OTHER*	EB, GROTON, CT	AUG-07	SEP-07	YES	
SSBN REVISION 7.1.1 LIGHT-OFF TESTING	2	10.1	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	JAN-07	MAR-07	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 2676				SUBHEAD H2P1	
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										
P1221 EQUIPMENT OER										
SSBN REVISION 7.1.1 HM&E MATERIAL	1	181.1	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 MODERNIZATION	1	322.1	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
COMMON PLATFORM ENGINEERING	1	825.0	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
MONITORING WORKSTATION TECHNOLOGY REFRESH	1	158.2	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSGN REVISION 9.0G MODERNIZATION	1	18.8	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSBN TOA ENGINEERING	1	115.6	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSGN REV 9.0G/9.1G ENGINEERING SERVICES	1	33.8	NAVSEA	N/A	WR	TRF, KINGS BAY, GA	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 MODERNIZATION SSBN 740	1	159.2	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSGN REVISION 9.0G MODERNIZATION 727-729	1	426.3	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SYSTEM LEVEL SUPPORT FOR DPWS	1	159.2	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSBN AIT SUPPORT	2	9.4	NAVSEA	N/A	WR	PSNSY, BREMERTON, WA	APR-08	AUG-08	YES	
SSBN REVISION 8.0 DEVELOPMENT	1	118.7	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 8.0 SCS SUPPORT	1	119.7	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 8.0 HM&E MATERIAL	1	287.0	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 LIGHT-OFF TESTING	2	11.3	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
FY 2009										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	850.0	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SSBN REVISION 8.0 SYSTEM SUPPORT	1	75.0	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SSBN REVISION 8.0 HM&E MATERIAL	1	287.0	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-09	AUG-09	YES	
SSBN REVISION 8.0 MODERNIZATION	1	514.0	NAVSEA	N/A	OTHER*	EB, 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 2					P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB BLI: 2762							
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)	81.9			20.9	17.3	29.8	35.3	40.4	26.1	26.0	0.0	277.7
SPARES COST (In Millions)	0.3	0		0.3	0.3	0.4	0.7	0.3	0.1	0.2	0.0	2.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
Other Training Equipment line supports various types of Communication and Electronic training requirements:												
MB032 SURFACE SUSTAINING TECHNICAL TRAINING EQUIPMENT												
Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.												
MB040 SURFACE BATTLE FORCE TACTICAL TRAINING (BFTT)												
The Battle Force Tactical Training (BFTT) Program provides realistic joint warfare training across the spectrum of armed conflict; realistic unit level team training in all warfare areas; a means to link ships together which are in different homeports for coordinated training; external stimulation of shipboard training systems; and simulation of non-shipboard forces. BFTT uses a distributed architecture, integrating existing training systems, and uses Distributed Interactive Simulation (DIS) protocols. BFTT provides ships' Commanding Officers and Battle Group/Battle Force Commanders with the ability to conduct coordinated realistic, high stress, combat system level team training as an integral part of the Afloat Training Organizations, the Tactical Training Groups and C2F/C3F Fleet Synthetic Training (FSTs) exercises. The Total Ship Training System (TSTS) addition to the BFTT family of systems, integrates existing and emergent onboard training and assessment system capabilities to simulate realistic, <input type="checkbox"/> train like you fight <input type="checkbox"/> , combat-like conditions across combat systems, engineering, damage control and navigation systems. Migration to TSTS is required to ensure continued, persistent Fleet Synthetic Training (FST) interoperability. The training systems included under this capability include the Navigation Seamanship and Shiphandling Trainer (NSST), the Damage Control Training and Management System (DCTMS), and the future Combat System Trainer (CST). COTS Obsolescence mitigates replacement and upgrade of obsolete and out-of-production COTS components in BFTT systems installed throughout the Fleet. Readiness is a CNO priority. Upgrade Kits and interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT family of systems in order to meet evolving combat system capabilities. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.												
Unit costs are various.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB BLI: 2762	
<p>FY07 BFTT funds procured and integrated (1) BFTT Baseline II system for CG-47 Class ships and LHD 7 CAPSTONE upgrades; TSTS funds procured DCTMS and (16) NSST TSTS components and ILS support for DDG 51 and CG 47 Class ships; and COTS Obsolescence funds procured various BFTT Obsolescence components including full upgrade of AN/USQ-T46(V) systems.</p> <p>FY08 BFTT BL II funds will procure and integrate (2) BFTT Baseline II systems for CG-47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to include the Automated Data Network System (ADNS) Upgrade, Battle Force Electronic Warfare Trainer (BEWT) 3.2C & 3.3B, BFTT 3.2G & 3.3.1, Trainer Stimulator Simulator System (TSSS) 2.2E & 2.3.1 ECPs; and COTS Obsolescence funds will procure various BFTT Obsolescence components including full upgrade of AN/USQ-T46(V) systems.</p> <p>FY09 BFTT BL II funds will procure and integrate (2) BFTT Baseline II systems for CG-47 Class ships and the CVN 70 upgrade; TSTS NSST funds will procure (5) NSST and ILS support; TSTS DCTMS funds will procure (5) DCTMS TSTS components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits will procure and integrate various BFTT upgrades to include the ADNS Upgrade, BEWT 3.2C & 3.3B, BFTT 3.2G & 3.3.1, TSSS 2.2E & 2.3.1 ECPs and the BEWT/Surface Electronic Warfare Improvement funds procure replacement of the current BFTT Newtork Encryption System (NES); and COTS Obsolescence funds procure various BFTT Obsolescence components including full upgrade of AN/USQ-T46(V) systems.</p> <p>MB044 SUBMARINE TRAINING SUPPORT EQUIPMENT This line procures submarine Fleet and team trainers sustaining equipment and systems, which emulate ship characteristic/models, as approved by the CNO. Representative training systems include, but are not limited to: the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN, Navigation Databases, and PC-based Team Trainers which include the Mini-SPANs, Contact training in the Attack Centers. These systems and Training Enhancement Changes (TECs) are identified by the Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports Fleet requested updates and technical refresh of all the systems and products listed above. Beginning in FY09, The VA Class Reconfigurable SPAN (RSPAN) and the Submarine Operations Simulator (SOS) Engineering Production Model (EPM) will be procured.</p> <p>MB050 SUBMARINE SONAR TRAINERS The Sonar Employment Trainer (SET) provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. SET is used to train advanced operators in the Advanced Sonar Employment and Sonar Supervisor courses. The SET is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). The SET is an essential component of an emerging shore based training that supports the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI). The SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies. SET hardware procurments alternate with implementation updates every other fiscal year.</p> <p>The SET is part of the solution to increasing operator competence and data recognition through employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB BLI: 2762	
<p>throughput at the primary submarine training site at NAVSUBSCOL, Groton dictates the number and configuration of trainers provided. SET Hardware procurements alternate with implementation updates every other fiscal year.</p> <p>The Acoustic Analysis Trainer (AAT) provides Sonar Technician operator shore-based training and exercise in target recognition and basic acoustic analysis utilizing a 12 student operator station implementation of the towed array portion of the BQQ-10 submarine sonar suite. Each operator is able to independently set up and exercise his display consoles and processors. The AAT is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). There are (9) AATs located at shorebased submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (10) systems.</p> <p>FY07: Procures one hardware kit and implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.</p> <p>FY08: Implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.</p> <p>FY09: Procures one hardware kit and implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.</p> <p>MB056 SUBMARINE MULTI RECONFIGURABLE TRAINING SYSTEM (MRTS)/GENERAL SKILLS TRAINING (SEA 08) This line procures MRTS, which includes Submarine Communications Support System /Common Submarine Radio Room (SCSS /CSRR) trainers. It also procures Electronic Classrooms to support general skills training.</p> <p>MB5IN SURFACE BFTT FMP INSTALL FY08 and out installation funding supports installation of BFTT Baseline II systems on board CG-47 Class ships, installation of TSTS components to include NSST and DCTMS on CG-47 and DDG-51 Class ships, and installation of upgrade kits, interface upgrades and COTS Obsolescence upgrades on surface ships and aircraft carriers.</p> <p>MB058 The Battle Force Tactical Training (BFTT) Program provides realistic joint warfare training across the spectrum of armed conflict; realistic unit level team training in all warfare areas; a means to link ships together which are in different homeports for coordinated training; external stimulation of shipboard training systems; and simulation of non-shipboard forces. BFTT uses a distributed architecture, integrating existing training systems, and uses Distributed Interactive Simulation (DIS) protocols. BFTT provides ships' Commanding Officers and Battle Group/Battle Force Commanders with the ability to conduct coordinated realistic, high stress, combat system level team training as an integral part of the Afloat Training Organizations, the Tactical Training Groups and C2F/C3F Fleet Synthetic Training Exercises (FSTs).</p> <p>FY07 funds procured CV/CVN BFTT upgrades/system for the CVN 73 CAPSTONE.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
MB032	SURFACE SUSTAINING/TTE		131	0	0.0	41	0	0.0	49	0	0.0	45
MB040	<u>BATTLE FORCE TACTICAL TRAINING (BFTT)</u>											
	BFTT COTS OBSOLESCENCE		5,631	0	0.0	1,788	0	0.0	3,836	0	0.0	4,402
	TRAINER STIMULATOR/SIMULATOR SYSTEM		15,750	0	0.0	0	0	0.0	0	0	0.0	0
	BFTT SYSTEM INCL ILS/SPARES		21,438	0	0.0	166	0	0.0	0	1	2,700.0	2,700
	BFTT BL II SYSTEMS		0	1	939.0	939	2	805.5	1,611	2	822.5	1,645
	BFTT UPGRADE KITS		0	0	0.0	0	0	0.0	1,779	0	0.0	3,300
	TOTAL SHIP TRAINING SYSTEM (TSTS)		26,485	0	0.0	10,597	0	0.0	0	0	0.0	0
	TSTS NSST		0	0	0.0	0	0	0.0	0	5	220.0	1,100
	TSTS DCTMS		0	0	0.0	1,036	0	0.0	0	5	370.0	1,850
	BFTT ENCRYPTOR		0	0	0.0	0	0	0.0	0	14	32.9	461
MB044	<u>TRAINING SUPPORT EQUIPMENT / SUB</u>											
	MINOR TRAINING SUPPORT EQUIPMENT		1,348	0	0.0	476	0	0.0	588	0	0.0	133
	NAV TRAINERS UPDATES, TECH REF		4,069	0	0.0	1,476	0	0.0	1,771	0	0.0	1,667
	VA CLASS TRAINERS RSPAN		0	0	0.0	0	0	0.0	0	1	3,000.0	3,000
	VA CLASS TRAINERS SUB OPERATIONS SIM		0	0	0.0	0	0	0.0	0	1	776.0	776
MB050	<u>SUBMARINE SONAR TRAINERS</u>											
	SET		2,093	1	1,127.0	1,127	1	178.0	178	1	1,492.0	1,492
	AAT		2,250	5	362.0	1,810	5	362.0	1,810	5	120.0	600

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT SUBHEAD NO. A2MB						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
MB056	<u>SUB MRTS/GENERAL SKILLS TRAINING (SEA 08)</u>											
	GEN SKILLS (SEA 08)		66	0	0.0	0	0	0.0	0	0	0.0	1,008
	MRTS SCSS/CSRR		2,643	0	0.0	0	0	0.0	0	0	0.0	0
MB058	<u>BATTLE FORCE TACTICAL TRAINING (BFTT)</u>											
	BFTT SYSTEM (CAPSTONE)		0	0	0.0	1,475	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		81,904			20,931			11,622			24,179
	<u>INSTALLATION</u>											
MB5IN	INSTALL OF EQUIPMENT ALL		0	0	0.0	0	0	0.0	5,656	0	0.0	5,612
	TOTAL INSTALLATION		0			0			5,656			5,612
TOTAL			81,904			20,931			17,278			29,791

CLASSIFICATION:			UNCLASSIFIED															
EXHIBIT P-5 COST ANALYSIS			Weapon System										DATE					
APPROPRIATION/BUDGET ACTIVITY			ID Code		P-1 LINE ITEM NOMENCLATURE													
OTHER PROCUREMENT, NAVY/BA 2					OTHER TRAINING EQUIPMENT													
					SUBHEAD NO. A2MB													
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>																	
MB032	SURFACE SUSTAINING/TTE		0	0.0	43	0	0.0	36	0	0.0	0	0	0.0	0	0	0	0	345
MB040	<u>BATTLE FORCE TACTICAL TRAINING (BFTT)</u>																	
	BFTT COTS OBSOLESCENCE		0	0.0	3,120	0	0.0	3,212	0	0.0	0	0	0.0	0	0	0	0	21,989
	TRAINER STIMULATOR/SIMULATOR SYSTEM		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	20	15,750
	BFTT SYSTEM INCL ILS/SPARES		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	2	24,304
	BFTT BL II SYSTEMS		2	840.0	1,680	0	0.0	0	0	0.0	0	0	0.0	0	0	0	7	5,875
	BFTT UPGRADE KITS		0	0.0	5,007	0	0.0	4,476	0	0.0	3,739	0	0.0	3,881	0	0	0	22,182
	TOTAL SHIP TRAINING SYSTEM (TSTS)		0	0.0	4,423	0	0.0	1,282	0	0.0	5,180	0	0.0	6,031	0	0	0	53,998
	TSTS NSST		5	224.4	1,122	10	229.0	2,290	10	233.5	2,335	10	238.1	2,381	0	0	56	9,228
	TSTS DCTMS		5	377.0	1,885	5	385.0	1,925	10	393.0	3,930	10	400.0	4,000	0	0	35	14,626
	BFTT ENCRYPTOR		16	33.6	537	18	34.2	616	0	0.0	0	0	0.0	0	0	0	48	1,614
MB044	<u>TRAINING SUPPORT EQUIPMENT / SUB</u>																	
	MINOR TRAINING SUPPORT EQUIPMENT		0	0.0	730	0	0.0	804	0	0.0	740	0	0.0	535	0	0	0	5,354
	NAV TRAINERS UPDATES, TECH REF		0	0.0	1,218	0	0.0	1,202	0	0.0	1,195	0	0.0	1,442	0	0	0	14,040
	VA CLASS TRAINERS RSPAN		1	3,000.0	3,000	0	0.0	319	0	0.0	0	0	0.0	0	0	0	2	6,319
	VA CLASS TRAINERS SUB OPERATIONS SIM		2	581.5	1,163	0	0.0	0	0	0.0	0	0	0.0	0	0	0	3	1,939
	GUAM TRAINERS SCOT		0	0.0	0	1	12,000.0	12,000	0	0.0	0	0	0.0	0	0	0	1	12,000
	GUAM TRAINERS SPAN		0	0.0	0	1	2,000.0	2,000	0	0.0	0	0	0.0	0	0	0	1	2,000
MB050	<u>SUBMARINE SONAR TRAINERS</u>																	
	SET		1	206.0	206	1	1,553.0	1,553	1	216.0	216	1	1,598.0	1,598	0	0	8	8,463
	AAT		5	387.0	1,935	5	130.0	650	5	407.0	2,035	5	140.0	700	0	0	40	11,790

CLASSIFICATION:		UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)										Weapon System				DATE				
APPROPRIATION/BUDGET ACTIVITY										ID Code		P-1 LINE ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA 2												OTHER TRAINING EQUIPMENT						
												SUBHEAD NO. A2MB						
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
MB056	SUB MRTS/GENERAL SKILLS TRAINING (SEA 08)																	
	GEN SKILLS (SEA 08)		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,107	0	0	0	2,181
	MRTS SCSS/CSRR		0	0.0	1,031	0	0.0	1,061	0	0.0	1,084	0	0.0	0	0	0	0	5,819
	MRTS GUAM		1	500.0	500	0	0.0	0	0	0.0	0	0	0.0	0	0	0	1	500
MB058	BATTLE FORCE TACTICAL TRAINING (BFTT)																	
	BFTT SYSTEM (CAPSTONE)		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	1,475
	TOTAL EQUIPMENT			27,600		33,426		20,454		21,675		0		0		241,791		
	INSTALLATION																	
MB5IN	INSTALL OF EQUIPMENT ALL		0	0.0	7,686	0	0.0	6,956	0	0.0	5,668	0	0.0	4,361	0	0	0	35,939
	TOTAL INSTALLATION			7,686		6,956		5,668		4,361		0		35,939				
	TOTAL			35,286		40,382		26,122		26,036		0		277,730				

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762				SUBHEAD A2MB		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	1	939.0	NSWC CRANE	N/A	WR	VARIOUS	OCT-06	APR-07	YES		
MB050 SUBMARINE SONAR TRAINERS SET	1	1,127.0	NSWC / CD	N/A	REQN	NSWC / CD	NOV-06	SEP-07	YES		
AAT	5	362.0	NSWC / CD	N/A	REQN	NSWC / CD	NOV-06	FEB-07	YES		
FY 2008											
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	2	805.5	NSWC CRANE	N/A	WR	VARIOUS	JAN-08	APR-08	YES		
MB050 SUBMARINE SONAR TRAINERS SET	1	178.0	NSWC / CD	N/A	REQN	NSWC / CD	DEC-07	SEP-08	YES		
AAT	5	362.0	NSWC / CD	N/A	REQN	NSWC / CD	DEC-07	FEB-08	YES		
FY 2009											
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT SYSTEM INCL ILS/SPARES	1	2,700.0	NSWC CRANE	N/A	WR	VARIOUS	NOV-08	APR-09	YES		
BFTT BL II SYSTEMS	2	822.5	NSWC CRANE	N/A	WR	VARIOUS	NOV-08	APR-09	YES		
TSTS NSST	5	220.0	NAVSEA 02	DEC-08	CPFF	KONGSBERG, MYSTIC CT	JUN-09	MAR-10	YES		
TSTS DCTMS	5	370.0	NSWC PANAMA CITY	N/A	WR	VARIOUS	NOV-08	MAR-09	YES		
BFTT ENCRYPTOR	14	32.9	NSWC CRANE	N/A	WR	VARIOUS	DEC-08	FEB-09	YES		
MB044 TRAINING SUPPORT EQUIPMENT / SUB VA CLASS TRAINERS RSPAN	1	3,000.0	NAVAIR	N/A	WR	NAVAIR, ORLANDO	FEB-09	MAY-10	YES		
VA CLASS TRAINERS SUB OPERATIONS SIM	1	776.0	NSWC / CD	N/A	WR	NSWC / CD	FEB-09	FEB-11	YES		
MB050 SUBMARINE SONAR TRAINERS SET	1	1,492.0	NSWC / CD	N/A	REQN	NSWC / CD	NOV-08	SEP-09	YES		
AAT	5	120.0	NSWC / CD	N/A	REQN	NSWC / CD	NOV-08	FEB-09	YES		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
BFTT Baseline II systems in support of CG Modernization; SCD 691

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	0.9	2	1.6	2	1.6	2	1.7									7	5.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	1.1	2	2.5	2	2.1	2	2.0							7	7.7
<u>TOTAL PROCUREMENT</u>				0.9		2.7		4.1		3.8		2.0								13.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 2007:	OCT-06	FY 2008:	JAN-08	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2007:	APR-07	FY 2008:	APR-08	FY 2009:	APR-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	1.1														1	1.1
FY 2008 EQUIPMENT							2	2.5												2	2.5
FY 2009 EQUIPMENT									2	2.1										2	2.1
FY 2010 EQUIPMENT											2	2.0								2	2.0
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	1	0	0	0	1	1	0	0	0	2	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	0	2	1	0	0	1	0	0	0	0	0	0	0	0	0	7

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
---	--------------------	---

DESCRIPTION/JUSTIFICATION:

The COTS Obsolescence effort will incrementally upgrade obsolete/out-of-production components of the BFTT system to include AN/USQ-T46(V) and A(V) systems. Current effort includes SCD 2629, AN/USQ-T46B BFTT Upgrade, SCD 3131 AN/USQ-T46B(V)1 BFTT Upgrade, SCD 3770 COTS Obsolescence, and SCD 3765 CVN COTS Obsolescence. Unit costs are various.

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		5.6		1.8		3.8		4.4		3.1		3.2									22.0
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					11	1.8	6	1.2	12	3.1	11	2.3	13	2.2	4	1.0				57	11.6
<u>TOTAL PROCUREMENT</u>		5.6		1.8		5.6		5.6		6.2		5.5		2.2		1.0					33.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 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					11	1.8													11	1.8
FY 2007 EQUIPMENT							6	1.2											6	1.2
FY 2008 EQUIPMENT									12	3.1									12	3.1
FY 2009 EQUIPMENT											11	2.3							11	2.3
FY 2010 EQUIPMENT													13	2.2					13	2.2
FY 2011 EQUIPMENT															4	1.0			4	1.0
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	4	2	1	4	1	1	1	3	4	5	2	1	2	3	5	1	4	3	2	4	0	2	2	0	0	0	57
Out	0	0	0	0	0	2	3	0	4	1	2	2	2	2	5	2	3	0	4	4	3	0	4	3	6	0	0	4	1	0	0	57

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 Replaces the current BFTT Network Encryption System (NES) which will support increased Fleet (NCTE) bandwidth 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							14	0.5	16	0.5	18	0.6							48	1.6	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							14	0.2	16	0.3	18	0.3							48	0.8	
<u>TOTAL PROCUREMENT</u>								0.7		0.8		0.9									2.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	DEC-08
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DELIVERY DATES:		FY 2007:		FY 2008:		FY 2009:	FEB-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							14	0.2												14	0.2
FY 2010 EQUIPMENT									16	0.2										16	0.2
FY 2011 EQUIPMENT											18	0.3								18	0.3
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	4	5	5	0	10	2	4	0	8	2	8	0	0	0	0	0	0	0	0	0	0	0	48
Out	0	0	0	0	0	0	0	0	0	0	1	2	4	3	12	3	5	0	2	4	12	0	0	0	0	0	0	0	0	0	0	0	48

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 Upgrade Kits/interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT family of systems in order to meet evolving combat system capabilities. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.

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		0.1			1.8		3.3		5.0		4.5		3.7		3.9					22.2
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					65	1.0	31	1.0	49	1.0	51	1.0	50	1.0	50	0.9			296	5.9
<u>TOTAL PROCUREMENT</u>		0.1			2.8		4.3		6.0		5.5		4.7		4.8					28.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME: VAR 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					65	1.0														65	1.0
FY 2009 EQUIPMENT								31	1.0											31	1.0
FY 2010 EQUIPMENT										49	1.0									49	1.0
FY 2011 EQUIPMENT												51	1.0							51	1.0
FY 2012 EQUIPMENT													50	1.0						50	1.0
FY 2013 EQUIPMENT															50	0.9				50	0.9
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	15	25	14	11	8	7	9	7	15	20	9	5	10	16	15	10	12	20	9	9	10	20	12	8	0	296
Out	0	0	0	0	0	15	14	15	21	5	9	9	8	10	17	9	13	9	17	10	15	10	17	9	14	9	17	10	14	0	296

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS DCTMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
The Damage Control Training and Management System (DCTMS) is the damage control training Total Ship Training System (TSTS) addition to the BFTT family of training systems; SCD 39.

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	1.9	5	1.9	5	1.9	10	3.9	10	4.0			35	14.6	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST						0.1	5	0.6	5	0.6	5	0.7	10	1.2	10	1.2			35	4.4	
<u>TOTAL PROCUREMENT</u>				1.0		0.1		2.5		2.5		2.6		5.1		5.2				19.0	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS DCTMS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 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							0.1	5	0.6											5	0.7
FY 2010 EQUIPMENT									5	0.6										5	0.6
FY 2011 EQUIPMENT											5	0.7								5	0.7
FY 2012 EQUIPMENT													10	1.2						10	1.2
FY 2013 EQUIPMENT															10	1.2				10	1.2
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	3	1	1	0	3	2	0	1	0	1	3	1	2	3	4	0	2	3	5	0	35
Out	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	4	1	1	0	0	3	2	2	2	1	2	2	1	5	4	35

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS NSST	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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DESCRIPTION/JUSTIFICATION:
 The Navigation Seamanship and Shiphandling Trainer (NSST) is the navigation/ship control Total Ship Training System (TSTS) addition to the BFTT family of training systems; SCD 376.

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	16						5	1.1	5	1.1	10	2.3	10	2.3	10	2.4			56	9.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					16	1.7		0.1	5	0.6	5	0.7	10	1.3	10	1.3	10	1.1	56	6.8
<u>TOTAL PROCUREMENT</u>						1.7		1.2		1.7		3.0		3.6		3.7		1.1		16.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS NSST	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:		FY 2007:		FY 2008:		FY 2009:	JUN-09
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DELIVERY DATES:		FY 2007:		FY 2008:		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	16	1.7			16	1.7													32	3.4
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT							0.1	5	0.6										5	0.7
FY 2010 EQUIPMENT										5	0.7								5	0.7
FY 2011 EQUIPMENT												10	1.3						10	1.3
FY 2012 EQUIPMENT														10	1.3				10	1.3
FY 2013 EQUIPMENT																10	1.1		10	1.1
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	6	6	4	0	0	0	0	0	2	2	1	1	1	1	2	0	2	3	5	0	5	3	2	10	56	
Out	0	0	0	0	0	3	6	3	4	0	0	0	0	0	0	3	1	2	0	0	3	1	1	2	4	3	4	1	5	10	56

Remarks:

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							281500, Marine Air Traffic Control And Landing Systems					
BA 2 - Communications and Electronic Equipment							Other Related Program Elements					
Program Element for Code B Items:							0604504N					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost (\$M)	\$54.7			\$31.1	\$20.0	\$17.4	\$17.7	\$18.2	\$2.6	\$2.6	Cont	Cont
Spares (\$M)				\$1.3	\$1.5	\$2.4	\$0.0	\$0.0	\$0.0	\$0.0	Cont	Cont

DESCRIPTION: Marine Air Traffic Control and Landing Systems (MATCAL) is a fully automated all-weather expeditionary terminal Air Traffic Control (ATC) System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control or Ground Controlled Approach (GCA), Tactical Air Navigation (TACAN), and other ATC services. MATCAL satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 July 1973; Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975; and Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997.

MATCAL, with other Marine Air Command and Control Systems (MACCS) and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. ATC and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of ATC into the total MACCS.

MATCAL has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of an AN/TPS-73 Airport Surveillance Radar (ASR) and various peripheral equipment; (2) All-Weather Landing Subsystem (ALS) consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYP-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (CCS) (AN/TSQ-131) with a Communications Control Group (CCG), radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the MATCAL funding line are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 RLST, Maintenance Shelters, Distance/Azimuth Measure Equipment (D/AME), and various related items.

A portion of the current MATCAL equipment is being transitioned to the Air Surveillance and Precision Approach Radar Control Systems (ASPARCS) (MROC decision memorandum 11-2005 dated 8 December 2004). ASPARCS consists of an ASR, which will replace the AN/TPS-73; a Precision Approach Radar, which will replace the AN/TPN-22; and a Command and Control (C2) Node, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Nav Command and Control Systems than the current MATCAL.

The Logistics Support System (LSS) is the Maintenance Shelter that the Marine Air Command and Control Detachments use to perform their maintenance work. We are procuring a replacement for the old system. This system is a more mobile highly transportable system and is a part of 2015 Marine Strategy.

FY2007 funding total includes \$10.890M received in GWOT supplemental.

FY2008 funding totals do not include \$26.890M previously requested for current FY2008 GWOT requirements.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2008
P-40		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	BA 2 - Communications and Electronic Equipment	P-1 ITEM NOMENCLATURE 281500, Marine Air Traffic Control And Landing Systems
Program Element for Code B Items:		Other Related Program Elements 0604504N

DESCRIPTION: Continued

FY 2007 provides funding to procure 2 ASPARCS Systems (MJ434), 4 Logistics Support Systems (LSS) (MJ441) and various Maintainability Improvements. FY 2007 includes Supplemental funding of \$10.9M provides funding to procure 15 Distance/Azimuth Measure Equipment (D/AME) (MJ440).

FY 2008 provides funding to procure 2 ASPARCS Systems (MJ434), 5 LSS (MJ441) and various Maintainability Improvements.

FY 2009 provides funding to procure 2 ASPARCS Systems (MJ434) and various Maintainability Improvements.

INSTALLATION AGENT: Naval Air Warfare Center, Aircraft Division (NAWCAD), SPAWAR Systems Center, San Diego, CA; Facilities that are to receive the equipment: Marine Corps Air Traffic Control Detachments and support and field activities.

WEAPONS SYSTEM COST ANALYSIS P5		Weapon System							DATE: February 2008										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 2 - Communications and Electronic Equipment							ID Code	P-1 ITEM NOMENCLATURE 281500, MATCAL											
Cost Code	Element of Cost	ID Code	Dollars in Thousands																
			Prior Years				FY 2007			FY 2008			FY 2009						
			Total Cost				QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost				
MJ427	MAINT / RELIABILITY IMPROVEMENT	A	14,214							2,881					2,283				852
MJ434	ASPARCS	B	23,801				2	6,643	13,286		2	6,646	13,291		2	7,250			14,499
MJ440	D/AME	A	1,359				15	626	9,390										
MJ441	LOGISTICS SUPPORT SYSTEM	A	2,510				4	310	1,240		5	320	1,600						
MJ800	ILS	N/A	2,713						984				984						710
MJ830	PRODUCTION ENGINEERING	N/A	6,271						3,086				1,552						1,225
MJ860	ACCEPTANCE TESTING	N/A	794										33						
MJ900	NON-FMP INSTALLATION	N/A	2,703						188				205						107
MJ990	INITIAL TRAINING	N/A	332						15				16						16
			54,697						31,070				19,964						17,409

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment					281500, Marine Air Traffic Control And Landing Systems				Y2MJ	
Cost Element/FiscalYear	Qty	Unit Cost (\$M)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MJ434 ASPARCS										
2006	2	7.429	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-FFP	Raytheon Corporation, Marlboro, MA	07/06	02/08	YES	
2007	2	6.643	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-FFP	Raytheon Corporation, Marlboro, MA	02/07	04/08	YES	
2008	2	6.646	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-FFP	Raytheon Corporation, Marlboro, MA	01/08	04/09	YES	
2009	2	7.250	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-FFP	Raytheon Corporation, Marlboro, MA	12/08	04/10	YES	
MJ440 DAME										
2007	15	0.626	NAVAIR, MD	09/07	C-FFP	TBD	04/08	12/08	YES	
MJ441 LOGISTICS SUPPORT SYSTEM										
2005	1	0.700	NAVAIR, MD	N/A	WX	NAVFAC MIDLANT, Norfolk, VA	01/06	03/08	YES	
2007	4	0.310	NAVAIR, MD	N/A	WX	SPAWARSYSCEN SAN DIEGO CA	04/07	09/08	YES	
2008	5	0.320	NAVAIR, MD	N/A	WX	SPAWARSYSCEN SAN DIEGO CA	03/08	11/08	YES	

FY 09 PRES BUDGET PRODUCTION SCHEDULE, P-21						DATE	February 2008																								
APPROPRIATION/BUDGET ACTIVITY					Weapon System		P-1 ITEM NOMENCLATURE 281500, Marine Air Traffic Control And Landing Systems																								
OTHER PROCUREMENT, NAVY/ BA-2																															
Production Rate					Procurement Leadtimes																										
Item	Manufacturer's Name and Location		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																				
ASPARCS	Raytheon, Marlboro, MA		4	4	8		3	15	16	19	E																				
ITEM / MANUFACTURER																															
F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007						FISCAL YEAR 2008						B A L														
					2006		CALENDAR YEAR 2007						CALENDAR YEAR 2008																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
MJ434 ASPARCS SYSTEMS	06	N	2	0	2																										0
	07	N	2	0	2				A																					0	
	08	N	2	0	2															A										2	
ITEM / MANUFACTURER																															
F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009						FISCAL YEAR 2010						B A L														
					2008		CALENDAR YEAR 2009						CALENDAR YEAR 2010																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
MJ434 ASPARCS SYSTEMS	08	N	2	0	2																									0	
	09	N	2	0	2				A																					0	
Remarks:												MSR is 4; MATCALs quantities combine with Army procurements which meet MSR.																			

Previous editions are obsolete

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2008	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy							283100, SHIPBOARD AIR TRAFFIC CONTROL					
BA 2 - Communications and Electronic Equipment							Other Related Program Elements					
Program Element for Code B Items:							0604504N					
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity												
Cost (\$M)	\$137.0	A	\$7.4	\$7.7	\$7.9	\$8.1	\$9.3	\$9.5	\$11.2	Cont	Cont	
Spares (\$M)			\$0.2	\$0.2	\$0.3	\$0.3	\$0.2	\$0.0	\$0.0			

DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control Center-Direct Altitude and Identity Readout (AATCC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include CATCC-to-AATCC field change and a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1, 2 and 3 configuration and eventually to the Air Traffic Control Common Console configuration.

FY 2007 provides funding to procure: one AN/TPX-42A(V)14 Upgrade F Kit, one AN/TPX-42(V)14 Upgrade G Kit, and various AN/SPN-43 modification kits.

FY 2008 provides funding to procure: two AN/TPX-42A(V)14 Upgrade E kits, three AN/TPX-42A(V)14 Upgrade G kits, and various AN/SPN-43 modification kits.

FY 2009 provides funding to procure: two AN/TPX-42A(V)14 Upgrade E kits, two AN/TPX-42A(V)14 Upgrade G kits, and various AN/SPN-43 modification kits.

Installing Agent: Shipyards and Alteration Installation Teams.
 When installation to be made: Refueling Overhaul (ROH) / Selected Restricted Availability (SRA) / Restricted Availability (RAV).
 Ships or facilities to receive the equipment: CV/CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, L-class and selected shore sites

TYPE MODIFICATION: Modernization

MODIFICATION TITLE: SATC Modification Kit Summary

(MP023, MP048, MP049, MP050, MP051, MP052)

DESCRIPTION / JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs that do not exceed \$5 million in either budget or \$10 million in three years. This exhibit summarizes procurement and installation for Cost Codes MP023, MP048, MP049, MP050, MP051, and MP052.

Inventory Objectives for the below modification programs is set forth in the respective CNO letters authorizing each modification.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

Financial Plan (in Millions)	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
TPX-42 UPG. E Kit					2	0.410	2	1.206	6	3.692	3	1.883	1	0.640					14	7.831	
TPX-42 UPG. F Kit			1	1.604															1	1.604	
TPX-42 UPG. G Kit			1	1.176	3	3.630	2	2.496			1	1.298							7	8.600	
TPX-42 UPG. H Kit													3	3.310	3	3.373	20	23.039	26	29.722	
Seabased JPALS /1															1	1.500	24	25.368	25	26.868	
SPN-43 Pitch/Roll Servo	28	1.514																	28	1.514	
SPN-43 Tilt Meter	27	0.007																	27	0.007	
SPN-43 STALO Repl.	14	0.180	8	0.104	6	0.079													28	0.363	
SPN-43 Pedestal Pug.																					
SPN-43 Halyhard Protection			5	0.018															5	0.018	
SPN-43 Halyhard Protection Feedhorn Cover										5	0.876	5	0.893	5	0.910	5	0.932	20	3.611		
SPN-43 Bandpass Filter			2	0.086															2	0.086	
SPN-43 Tilt Actuator																					
SPN-443 Minimum Range Correction																					
INTEGRATED LOGISTICS SUPPORT		0.319		0.233		0.473		0.368		0.419		0.537		0.579		0.575				3.503	
PRODUCTION ENGINEERING		1.239		0.236		0.129		0.329		0.284		0.351		0.427		0.331				3.326	
QUALITY ASSURANCE		0.122		0.045		0.068		0.070		0.071		0.072		0.076		0.073				0.597	
ACCEPTANCE TEST & EVALUATION		0.198																			0.198
INSTALL COST	62	1.048	18	0.289	8	2.878	6	3.475	5	3.616	8	4.326	9	3.608	8	4.469	59	49.306	183	73.015	
TOTAL PROCUREMENT		5.654		3.791		7.667		7.944		8.082		9.343		9.533		11.231		CONT		CONT	

NOTES:

1. Inventory objective for Seabased JPALS is based on "Tier 1" CVN and LH class requirements only.

2. Prior Year Total amount includes funding associated with cost elements no longer funded in the FYDP

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites. MODIFICATION TITLE: .SATC Modification Kit Summary (MP023, MP048, MP049, MP051, MP052)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: _____ Various Months PRODUCTION LEADTIME: _____ Various Months

CONTRACT DATES: FY 2007 _____ Var. _____ FY 2008 _____ Var. _____ FY 2009 _____ Var. _____

DELIVERY DATE: FY 2007 _____ Var. _____ FY 2008 _____ Var. _____ FY 2009 _____ Var. _____

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	62	1.048	7	0.114																	69	1.162
FY 2007 EQUIPMENT			11	0.176	6	2.145															17	2.321
FY 2008 EQUIPMENT					2	0.733	6	3.475	3	2.145											11	6.353
FY 2009 EQUIPMENT									2	1.471	2	1.105									4	2.576
FY 2010 EQUIPMENT											6	3.221									6	3.221
FY 2011 EQUIPMENT													9	3.608							9	3.608
FY 2012 EQUIPMENT														8	4.468	1	0.831				9	5.299
FY 2013 EQUIPMENT																	9	7.480			9	7.480
TO COMPLETE																	49	40.725			49	40.725
TOTAL INSTALL COST	62	1.048	18	0.290	8	2.878	6	3.475	5	3.616	8	4.326	9	3.608	8	4.468	59	49.036	0	0.000	183	72.745

Installation Schedule

PRIOR YEARS	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	69		5	8	4	11								2	2			3	3				4	5	
Out	62	3	6	5	4			3	5			3	3			1	2	2		2	3	3		4	5

	FY 2013				To Complete	Total
	1	2	3	4		
In		4	4		59	183
Out			4	4	59	183

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										February 2008	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
Other Procurement, Navy						283200, AUTOMATIC CARRIER LANDING SYSTEM					
BA 2 - Communications and Electronic Equipm						Other Related Program Elements					
Program Element for Code B Items:						0604504N					
0204112N											
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M) *	\$56.7	A/B	\$17.9	\$18.3	\$18.8	\$19.2	\$19.4	\$19.8	\$20.3	Cont	Cont
Spares (\$M)			\$0.7	\$0.5	\$0.6	\$0.4	\$0.7	\$0.7	\$0.1	Cont	Cont

DESCRIPTION: The Automatic Carrier landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CV's, CVNs, LHAs and selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing upgrades operational capability. AN/SPN-46 Life Cycle Extension (LCE) sustainment efforts will be supplemented with other changes, as necessary, to offset obsolescence and supportability issues, the need for Commercial Off-The-Shelf (COTS) refresh, and to support system interface requirements. LCE efforts include Radar Control Group Unit 19, Embedded Global Positioning System and Inertial Navigation System (EGI) replacement, Computer Group replacement, Radar Receiver set replacement, Peripheral Display replacement, and Common Console replacement efforts. AN/SPN-41 LCE sustainment efforts will be supplemented with other changes, as necessary, to offset obsolescence and supportability issues, and to support systems interface requirements, additionally AN/SPN-41 system is the JPALS back-up system.

FY07 provides funding to procure: four AN/SPN-46(V) Unit 19 Modification Kits, and various miscellaneous ACLS Modification Kits.

FY08 provides funding to procure: five AN/SPN-46(V) Unit 19 Modification Kits, three AN/SPN-46(V) Common Console Modification Kits, and various miscellaneous ACLS Modification Kits.

FY09 provides funding to procure: five AN/SPN-46(V) EGI Modification Kits, three AN/SPN-46(V) Common Console Modification Kits, and three AN/SPN-46(V) Computer Group Modification Kits, and various miscellaneous ACLS Modification Kits.

Installing Agent: Shipyards and Alteration Installation Teams (AITs).

Ships or facilities to receive equipment: CV/CVNs, LHAs, LHDs, selected LPHs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.

* Prior year total amount only accounts for items funded in the current FYDP.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A	INDIVIDUAL MODIFICATION	
MODELS OF SYSTEM AFFECTED: <u>CVs, CVNs, L-class, selected shore sites</u>	MODIFICATION TYPE: <u>Modernization</u>	MODIFICATION TITLE: <u>ACLS Mod Kits Summary (PN408)</u>
DESCRIPTION/JUSTIFICATION: <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> The equipment and installation costs on this P-3a are for individual modification programs for AN/SPN-35/41/46 systems. Line item "Engineering Changes to Correct Deficiencies" captures unanticipated emergent engineering changes. PMA-213 configuration control board approves inventory objectives. </div>		

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		IC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
SPN-46 RDVP Mod																					
AN/SPN-46 TS-3098 Repl.	13	1.358			3	0.312														16	1.670
SPN-41 Xmtr Mod	36	0.381			16	0.162														52	0.543
SPN-41 Antenna Mod (LCE)													1	0.204	8	1.634	15	3.064	24	4.902	
SPN-41 Transmitter Replacement (LCE)										1	0.383	8	3.064	6	2.298	9	3.447	24	9.192		
SPN-41 Coder Monitor FPGA PCB (LCE)								1	0.126	3	0.377	10	1.256	10	1.256			24	3.015		
SPN-41 TILS System Integration (LCE)										1	0.662	8	5.295	10	6.619	5	3.309	24	15.885		
SPN-41 LED Display (LCE)												8	0.380	10	0.480	6	0.288	24	1.148		
SPN-41 Electronic Drawer Assembly (LCE)								1	0.259	5	1.297	8	2.075	5	1.297	5	1.297	24	6.225		
SPN-35 Shock Mod	6	0.865			5	0.732														11	1.597
SPN-35 Antenna Stabilization	10	0.469			5	0.242														15	0.711
SPN-35 UPS Mod	3	0.156			2	0.102														5	0.258
SPN-35 Fiber Optic Mod	5	0.057			2	0.024														7	0.081
SPN-35 ACD Mod	3	0.002			2	0.001														5	0.003
SPN-35 XMTR Assembly					4	0.819														4	0.819
SPN-46 Radar Control Group Backfit (LCE)							1	0.205												1	0.205
Engineering Changes to Correct Deficiencies		0.025		0.025		0.425		0.500		0.058		0.100		0.050		0.425					1.608
INTEGRATED LOGISTICS SUPPORT		1.079		0.005		0.093		0.400		0.614		1.194		1.016		0.750		CONT.		CONT.	
PRODUCTION ENGINEERING		1.807		0.019		0.441		3.042		0.405		2.292		3.566		2.862		CONT.		CONT.	
QUALITY ASSURANCE		0.259		0.013		0.005				0.025		0.100		0.150		0.150		CONT.		CONT.	
ACCEPTANCE, TEST & EVALUATION		0.150																CONT.		CONT.	
INSTALL COST	31	1.761	45	0.201	39	0.342	1	0.202			2	0.120	10	0.510	43	1.985	89	29.925	260	35.046	
TOTAL PROCUREMENT		8.369		0.263		3.700		4.349		1.487		6.525		17.566		19.756		CONT.		CONT.	

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNx, LHAs, LHDs and selected shore sites MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: TBD

CONTRACT DATES: FY 2007: TBD FY 2008: TBD FY 2009: TBD
 DELIVERY DATE: FY 2007: TBD FY 2008: TBD FY 2009: TBD

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	31	1.761	45	0.201															76	1.962
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT					39	0.342													39	0.342
FY 2009 EQUIPMENT							1	0.202											1	0.202
FY 2010 EQUIPMENT											2	0.120							2	0.120
FY 2011 EQUIPMENT													10	0.510					10	0.510
FY 2012 EQUIPMENT 1/															43	1.985			43	1.985
FY 2013 EQUIPMENT 1/																	49	16.475	49	16.475
TO COMPLETE																	40	13.449	40	13.449
TOTAL INSTALL COST	31	1.761	45	0.201	39	0.342	1	0.202	0	0	2	0.12	10	0.51	43	1.985	89	29.924	260	35.045

INSTALLATION SCHEDULE:

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				IC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	76	0	0	0	0	0	26	13	0	0	0	1	0	0	2	0	0	0	0	0	5	0	5	10	10	13	10	10	10	10	19	40	260
Out	31	30	15	0	0	0	0	20	19	0	0	0	1	0	0	0	0	0	0	1	0	1	0	2	2	2	4	10	10	10	13	89	260

1/ Estimated Production Lead time is approx 18 months.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: LHA, LHD, MCS-12 and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-35C Upgrade (PN409)

DESCRIPTION/JUSTIFICATION:

This modification improves reliability and maintainability of an aging system baseline. The inventory objective for this item is fourteen, of which eleven are OPN-funded, two SCN-funded, and one RDT&EN-funded. The end-item is an in-house build by NAWCAD St. Inigoes, MD. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIP Decision 12/99; MS-III Decision 7/04

FINANCIAL PLAN (IN MILLIONS)	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>RDT&E</i>		4.844																			4.844
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT 1/	11	23.654																		11	23.654
Engineering Change Orders:																					
LRIP Upgrade 2/	3	1.415																		3	1.415
EDM Upgrade 3/	1	0.341																		1	0.341
TRAINING EQUIPMENT 4/	Var.	1.057																			1.057
INTEGRATED LOGISTICS SUPPORT		2.720		0.063				0.010													2.793
PRODUCTION ENGINEERING		4.784		0.273																	5.057
QUALITY ASSURANCE		0.434																			0.434
ACCEPTANCE, TEST & EVALUATION		2.142																			2.142
INITIAL TRAINING		0.077																			0.077
INSTALL COST 5/	2	4.553	5	8.801	1	1.412	1	1.719												9	16.485
TOTAL PROCUREMENT		41.177		9.137		1.412		1.729													53.455

- 1/ Two Units will be provided as GFE to PMA-377 for installation.
- 2/ LRIP Upgrade is required to bring an LRIP unit up to the production baseline. This upgrade to an in-production unit has no associated installation cost.
- 3/ This upgrade of an RDT&EN-funded test article (Engineering Development Model) to meet the production baseline will be incorporated in the In Service Engineering Agent's lab. The EDM is already installed and the upgrade requires no installation (installation costs negligible).
- 4/ Equipment is a set of Pre-Faulted Modules.
- 5/ Installation shift from FY 06 to FY 07 due to change in LHD-4 availability schedule. Shift from FY 08 to FY 09 due to change in LHD-3 availability schedule.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites MODIFICATION TITLE: AN/SPN-35C Upgrade (PN409)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: N/A
 DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	4.553	5	8.801	1	1.412	1	1.719											9	16.485
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	2	4.553	5	8.801	1	1.412	1	1.719	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	9	16.485

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	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	2	0	1	2	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	9	

1/ Two units will be provided as GFE to PMS-377 for installation.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 (Life Cycle Extension) (PN410)

DESCRIPTION/JUSTIFICATION:

This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program, which embodies upgrades required to keep the system operable and supportable until its retirement date of 2020. Unit 19 equipment lines include required encoders. The form, fit, and function unit replaced 500+ SEM cards and a 21,000 wire wrap backplane with open system architecture (OSA) that utilizes mature Versa Module Eurocard (VME) technology. The OSA coupled with the modular design will facilitate implementing emergent and future Fleet requirements. In addition, the existing antenna encoders were changed to absolute encoders that will reduce the present high failure rate of three (3) of 45 encoders per quarter. The inventory objective for this item is fifteen, of which eleven are OPN-funded, two are RDT&E EDM Units upgraded to production via OPN and two SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN (IN MILLIONS)	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>RDT&E</u>		11.396																			11.396		
<u>PROCUREMENT</u>																							
INSTALLATION KITS																							
INSTALLATION KITS NRE																							
EQUIPMENT NRE																							
EQUIPMENT																							
Equipment "B"																							
SPN-46 Radar Control Unit (Unit 19) / 1	2	2.639	4	5.377	5	6.583															11	14.599	
Engineering Change Orders:		0.167		0.431		0.485																1.083	
EDM Upgrade /2	2	0.662																			2	0.662	
INTEGRATED LOGISTICS SUPPORT		0.340		0.442		0.650		0.165														1.597	
PRODUCTION ENGINEERING		3.219		0.763		0.876		0.230														5.088	
QUALITY ASSURANCE		0.071		0.221		0.225																0.517	
ACCEPTANCE TEST & EVALUATION		0.024																				0.024	
INITIAL TRAINING				0.032		0.068																0.100	
INSTALL COST /3			3	1.051	4	2.180	5	1.540														12	4.771
TOTAL PROCUREMENT		7.122		8.317		11.067		1.935															28.441

/1 Program acceleration requested by OPNAV to meet urgent fleet need. Milestone B conducted 6 January 2005 approved by MDA. Program downgraded from AAP to series of ECPs. This ECP approved May 2006.
 /2 This upgrade of two RDT&EN-funded test articles (Engineering Development Model) to meet the production baseline will be installed as operational units on CVN's.
 /3 One unit is a re-installation and will be funded from O&M,N.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites MODIFICATION TITLE: AN/APN-46(V)3 Unit 19 (Life Cycle Extension) (PN410)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2007: 4/07 FY 2008: 4/08 FY 2009: N/A
 DELIVERY DATE: FY 2007: 3/08 FY 2008: 3/09 FY 2009: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS			3	1.051														3	1.051
FY 2007 EQUIPMENT					4	2.180												4	2.180
FY 2008 EQUIPMENT							5	1.540										5	1.540
FY 2009 EQUIPMENT																			
FY 2010 EQUIPMENT																			
FY 2011 EQUIPMENT																			
FY 2012 EQUIPMENT																			
FY 2013 EQUIPMENT																			
TO COMPLETE																			
TOTAL INSTALL COST			3	1.051	4	2.180	5	1.540										12	4.771

Note 1:

INSTALLATION SCHEDULE:

	FY 2006 & Prior	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	3	1	0	0	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	0	0	0	2	1	0	0	2	2	0	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12

Note: 1/ One unit is a re-installation and will be funded from O&M,N.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 EGI (Life Cycle Extension) (PN411)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The ASN/139 CAINS units used by the AN/SPN-46 (V) as ships motion sensors (P/O Units 17/18) are nearing the end of their service life and are being replaced in the fleet by the ASN/172 Embedded GPS and Inertial Navigation System (EGI). The CAINS units require periodic updates of latitude and longitude that the AN/SPN-46 obtains from GPS receivers in unit 17/18. The EGI ECP will provide supportable sensors for the AN/SPN-46 (V) until the 2020 time frame and allow for the elimination of the GPS receivers in units 17 and 18. The inventory objective for this item is thirteen, of which twelve are OPN-funded and one SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>Prior Years</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
SPN-46 EGI							5	1.456	4	1.106	3	0.846								12	3.408
INTEGRATED LOGISTICS SUPPORT							0.010	0.300		0.200		0.050									0.560
PRODUCTION ENGINEERING							0.012	0.346		0.250		0.150									0.758
QUALITY ASSURANCE							0.005	0.025		0.025		0.025									0.080
ACCEPTANCE TEST & EVALUATION																					
INSTALL COST							2	0.214	3	0.419	4	0.525	2	0.281	1	0.120				12	1.559
TOTAL PROCUREMENT							0.027	2.341		2.000		1.596		0.281		0.120					6.365

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 EGI (Life Cycle Extension) (PN411)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: 12/08
 DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: 06/09

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT							2	0.214	3	0.419									5	0.633	
FY 2010 EQUIPMENT											4	0.525							4	0.525	
FY 2011 EQUIPMENT													2	0.281	1	0.120			3	0.401	
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					
TOTAL INSTALL COST								2	0.214	3	0.419	4	0.525	2	0.281	1	0.120			12	1.559

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	3	2	0	0	2	2	0	0	2	1	0	0	0	0	0	0	0	0	0	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	2	0	1	1	1	1	1	0	1	0	1	0	0	1	0	0	0	12

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Computer Group (Life Cycle Extension) (PN412)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. In response to the increasingly difficult-to-maintain and antiquated CMS 2 software language and to preclude any degradation to the functionality of AN/SPN-46(V)3 in the Fleet by 2010, the CMS2 software language will be converted to mature, higher order language (HOL) C. This effort will leverage the new Radar Control Group (RCG) open architecture by re-hosting the HOL C software on a new Versa Modul Eurocard (VME) circuit card that will reside in the Unit 19 VME chassis. The obsolete AN/AYK-14 computers, which currently reside in units 17 and 18, will be eliminated, providing additional space for Maintenance Assistance Modules (MAMs) storage. The inventory objective for this item is thirteen, of which ten are OPN-funded, two are RDT&E and one SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	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)																					
<u>RDT&E</u>		5.919		3.466		2.996		5.527													17.908
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
SPN-46 Computer Group							3	0.817	4	1.111	3	0.850							10	2.778	
INTEGRATED LOGISTICS SUPPORT						0.010		0.300		0.020		0.020									0.350
PRODUCTION ENGINEERING						0.012		0.300		0.100		0.100									0.512
QUALITY ASSURANCE						0.005		0.025		0.025											0.055
ACCEPTANCE TEST & EVALUATION																					
INSTALL COST								0.100	3	0.738	4	0.801	2	0.503	1	0.241			10	2.383	
TOTAL PROCUREMENT						0.027		1.542		1.994		1.771		0.503		0.241					6.078

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Computer Group (Life Cycle Extension) (PN412)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: 12/08
 DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: 06/09

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT								AP 0.100	3	0.738										3	0.838
FY 2010 EQUIPMENT											4	0.801								4	0.801
FY 2011 EQUIPMENT													2	0.503	1	0.241				3	0.744
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					
TOTAL INSTALL COST	0	0.000			0	0.000	0	0.000	AP	0.100	3	0.738	4	0.801	2	0.503	1	0.241		10	2.383

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	2	1	0	0	2	2	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	0	1	1	0	0	1	0	0	0	10				

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Radar Set Group (Life Cycle Extension) (PN413)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The current AN/SPN-46 (V) receiver houses both Ka and X-band components that are densely packaged. Maintenance on these units is difficult with a high probability of damaging components because of this dense packaging. Some of the RF components are 1960 technology and are no longer manufactured. The Radar Set Group re-packages the RF components using more modern and smaller components thus making the unit much easier to maintain and support. The inventory objective for this item is thirteen, of which eleven are OPN-funded and two SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>Prior Years</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
SPN-46 Radar Set Group (Unit 24/25)									6	6.380	5	5.423								11	11.803
INTEGRATED LOGISTICS SUPPORT										0.100		0.200		0.100							0.400
PRODUCTION ENGINEERING 1/							3.000		1.400		0.450		0.150								5.000
QUALITY ASSURANCE									0.025		0.025		0.025								0.075
ACCEPTANCE TEST & EVALUATION																					
INSTALL COST									4	0.238	4	0.280	2	0.149	1	0.064				11	0.731
TOTAL PROCUREMENT								3.000		8.143		6.378		0.424		0.064					18.009

1/ RF integration of KA and X-band components required prior to production year funding in order to meet ship installation schedule.

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Radar Set Group (Life Cycle Extension) (PN413)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: N/A

DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		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									4	0.238		2	0.140							6	.378
FY 2011 EQUIPMENT											2	0.140	2	.149	1	0.064				5	.353
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					
TOTAL INSTALL COST									4	0.238	4	0.280	2	0.149	1	0.064				11	0.731

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	2	2	1	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0	1	0	1	0	1	0	0	0	11				

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Peripheral Display (Life Cycle Extension) (PN414)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The peripheral upgrade ECP replaces the fixed format displays with programmable displays eliminating the Standard Electronic Module (SEM) and providing total flexibility in format and content of displayed data. The inventory objective for this item is thirteen, of which eleven are OPN-funded and two SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>Prior Years</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>TC</u>		<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
SPN-46 Peripheral Display									6	1.148	5	0.976								11	2.124
INTEGRATED LOGISTICS SUPPORT										0.300		0.020		0.020							0.340
PRODUCTION ENGINEERING								0.500		0.300		0.100		0.100							1.000
QUALITY ASSURANCE										0.020		0.020									0.040
ACCEPTANCE TEST & EVALUATION																					
INSTALL COST									4	0.270	4	0.273	2	0.171	1	0.075				11	0.789
TOTAL PROCUREMENT								0.500		2.038		1.389		0.291		0.075					4.293

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Peripheral Display (Life Cycle Extension) (PN414)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: N/A
 DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		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									4	0.270		2	0.137							6	0.407
FY 2011 EQUIPMENT											2	0.136	2	0.171	1	0.075				5	0.383
FY 2012 EQUIPMENT																					
FY 2013 EQUIPMENT																					
TO COMPLETE																					
TOTAL INSTALL COST									4	0.270	4	0.273	2	0.171	1	0.075				11	0.790

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	2	2	1	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1	1	1	0	1	0	1	0	0	1	0	0	11				

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites MODIFICATION TYPE: Reliability MODIFICATION TITLE: AN/SPN-46(V)3 Common Console (Life Cycle Extension) (PN415)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The console replacements for one maintenance and two operator AN/SPN-46(V)3 consoles will have the same functionality and capability as the existing fielded consoles. Current consoles are the number two top readiness system degraders and consistently appear in the top 10 Commander Naval Air Pacific (CNAP) Casualty Report (CASREP) List. The replacement consoles, a variant of the OD-22/TPX-42(V) Field Change 3 (FC3) console, readily support HOL C and CMS 2 languages. This ensures that replacement consoles are available for ships that require the console upgrade, before the CMS 2 to C Software upgrade is available for installation. AIR 4.5.8 and AIR 4.5.9 formed a Working Integrated Product Team (WIPT) to ensure open communication and a smooth flow of information during Console Replacement ECP execution. The inventory objective for this item is eleven, of which ten are OPN-funded and one SCN-funded. PMA-213 configuration control board approves inventory objectives.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
SPN-46 Common Console					3	1.839	3	1.877	3	1.914	1	0.651								10	6.281
INTEGRATED LOGISTICS SUPPORT				0.096		0.083		0.325		0.100		0.050									0.654
PRODUCTION ENGINEERING				0.119		0.109		0.300		0.250		0.050									0.828
QUALITY ASSURANCE						0.015		0.050													0.065
ACCEPTANCE TEST & EVALUATION																					
INSTALL COST								2	0.839	3	1.246	3	1.005	2	0.769					10	3.859
TOTAL PROCUREMENT				0.215		2.046		3.391		3.510		1.756		0.769							11.687

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites MODIFICATION TITLE: AN/SPN-46(V)3 Common Console (Life Cycle Extension) (PN415)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: FY 2009: N/A
 DELIVERY DATE: FY 2007: N/A FY 2008: FY 2009: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT							2	0.839	1	0.415									3	1.254
FY 2009 EQUIPMENT									2	0.831	1	0.335							3	1.166
FY 2010 EQUIPMENT											2	0.670	1	0.384					3	1.054
FY 2011 EQUIPMENT													1	0.385					1	0.385
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST							2	0.839	3	1.246	3	1.005	2	0.769					10	3.859

INSTALLATION SCHEDULE:

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

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	P-1 ITEM NOMENCLATURE 284000, NATIONAL AIR SPACE SYSTEM
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Program Element for Code B Items:	Other Related Program Elements 0604504N
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	Prior Years*	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$145.4		\$27.3	\$23.8	\$29.1	\$29.3	\$29.8	\$30.4	\$31.1	Cont	Cont
Spares (\$M)			\$1.5	\$3.0	\$2.6	\$2.2	\$1.5	\$1.6	\$1.0		

DESCRIPTION: The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) Modernization (MOD) program upgrades the DOD Air Traffic Control (ATC) systems at Approach Control Facilities in concert with the FAA's upgrade of the National ATC System. Since existing DOD ATC facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure ATC systems for the Navy/Marine ATC facilities.

The Air Force is the DOD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.

The NAS Mod program received a full rate production decision on 7 June 2005 and is in the production and deployment phase following Milestone C.

*Prior years total includes funding associated with cost elements no longer funded by this program.

FY07 provides funding to procure: 4 DOD Advanced Automation Systems (DAAS); 2 Digital Airport Surveillance Radar (DASR); and 4 Tower Automation Systems (TAS)

FY08 provides funding to procure: 3 DAAS; 3 DASR; and 3 TAS.

FY09 provides funding to procure: 5 DAAS; 4 DASR; and 5 TAS.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS TYPE MODIFICATION: Added Capability MODIFICATION TITLE: CB010 - DOD ADVANCED AUTOMATION SYS

DESCRIPTION / JUSTIFICATION: The DAAS is being developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National ATC System. The systems will be installed at Navy ATC facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls. PCO: FAA, Washington DC. Contractor: Raytheon, MA. Inventory objective of 47 DAAS determined by Navy NASMOD Planning List approved by OPNAV N8855F.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MILESTONE C (7 JUNE 2005).

Financial Plan (in Millions)	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT	22	24.419	4	7.048	3	1.348	5	4.191	4	2.690	3	2.067	3	2.260	1	0.869	2	3.320	47	48.212	
ECP ENGINEERING CHANGE ORDERS				0.411		0.100		0.100		0.660		1.375		2.098		2.922		Cont		Cont	
DATA																					
TRAINING EQUIPMENT	2	1.634	1	0.531																3	2.165
SUPPORT EQUIPMENT																					
ILS		2.171		0.299		0.260		0.271		0.408		0.292		0.294		0.297		Cont		Cont	
PRODUCTION ENGINEERING		10.870		1.888		1.444		1.827		2.060		1.513		1.459		1.344		Cont		Cont	
INITIAL TRAINING ACCEPTANCE TEST & EVALUATION		0.255																			0.255
OTHER INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	18	21.168	4	4.606	4	2.767	3	3.547	5	4.421	4	2.847	3	3.671	3	2.495	3	4.458	47	49.980	
TOTAL PROCUREMENT		60.517		14.783		5.919		9.936		10.239		8.094		9.782		7.927		Cont		Cont	

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: CB010 - DOD ADVANCED AUTOMATION SYS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

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

DELIVERY DATE: FY 2007 Jan-08 FY 2008 Jan-09 FY 2009 Jan-10

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	18	21.168	4	3.215																	22	24.383
FY 2007 EQUIPMENT			AP	1.391	4	2.625															4	4.016
FY 2008 EQUIPMENT					AP	0.142	3	2.015													3	2.157
FY 2009 EQUIPMENT							AP	1.532	5	3.410											5	4.942
FY 2010 EQUIPMENT									AP	1.011	4	2.241									4	3.252
FY 2011 EQUIPMENT											AP	0.606	3	2.575							3	3.181
FY 2012 EQUIPMENT													AP	1.096	3	2.130					3	3.226
FY 2013 EQUIPMENT															AP	0.365						0.365
TO COMPLETE EQUIPMENT																	3	4.458			3	4.458
TOTAL INSTALL COST	18	21.168	4	4.606	4	2.767	3	3.547	5	4.421	4	2.847	3	3.671	3	2.495	3	4.458			47	49.980

Installation Schedule

PRIOR YEARS	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				
	1	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	2	2	0	0	2	2	0	0	2	1	0	0	3	2	0	0	2	2	0	0	2	1	0
Out	18	0	2	2	0	0	0	2	2	0	0	2	1	0	0	3	2	0	0	2	2	0	0	2	1

	FY 2013				To Complete	Total
	1	2	3	4		
In	0	2	1	0	3	47
Out	0	0	2	1	3	47

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS TYPE MODIFICATION: Added Capability MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

DESCRIPTION / JUSTIFICATION: The DASR is being developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National ATC System. The DASR will be installed at Navy ATC facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements. PCO: FAA, Washington DC. Contractor: Raytheon, MA. Inventory objective of 40 DASR determined by Navy NASMOD Planning List approved by OPNAV N8855F.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: MILESTONE C (7 JUNE 2005).

Financial Plan (in Millions)	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS INSTALLATION KITS NONRECURRING																					
EQUIPMENT	13	33.142	2	6.681	3	13.224	4	11.785	3	9.146	4	12.329	4	12.457	4	16.072	3	4.392	40	119.228	
ECP ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		2.587		0.871		0.247		0.251		0.362		0.291		0.293		0.296		Cont		Cont	
PRODUCTION ENGINEERING		8.330		0.961		0.730		0.944		1.193		0.775		0.854		0.752		Cont		Cont	
INITIAL TRAINING ACCEPTANCE TEST & EVALUATION																					
OTHER INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	10	10.488			1	1.119	2	3.084	3	4.040	4	4.521	3	3.208	4	2.427	11	7.411	38	36.298	
TOTAL PROCUREMENT		54.547		8.513		15.320		16.064		14.741		17.916		16.812		19.547		Cont		Cont	

The reduction in FY08 DASR End Item quantity from 5 to 3 is due to \$1.374 cut with corresponding reduction in FY10 DASR Install quantity from 5 to 3.

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 24 Months

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

DELIVERY DATE: FY 2007 Jan-09 FY 2008 Jan-10 FY 2009 Jan-11

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	10	10.488			1	0.676															11	11.164
FY 2007 EQUIPMENT					AP	0.443	2	0.891													2	1.334
FY 2008 EQUIPMENT							AP	2.193	3	2.216											3	4.409
FY 2009 EQUIPMENT									AP	1.824	4	3.147									4	4.971
FY 2010 EQUIPMENT											AP	1.374	3	2.288							3	3.662
FY 2011 EQUIPMENT												AP	0.920	4	1.526						4	2.446
FY 2012 EQUIPMENT														AP	0.901							0.901
FY 2013 EQUIPMENT																						
TO COMPLETE EQUIPMENT																	11	7.411			11	7.411
TOTAL INSTALL COST	10	10.488			1	1.119	2	3.084	3	4.040	4	4.521	3	3.208	4	2.427	11	7.411			38	36.298

Installation Schedule

PRIOR YEARS	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	10	0	0	0	0	0	1	0	0	0	2	0	0	0	3	0	0	0	2	2	0	0	2	1	0
Out	10	0	0	0	0	0	0	1	0	0	0	2	0	0	0	3	0	0	0	2	2	0	0	2	1

	FY 2013				To Complete	Total
	1	2	3	4		
In	0	2	2	0	11	38
Out	0	0	2	2	11	38

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.

Navy delivery dates will vary with FY depending on inter-service agency priorities. FY01 radars are joint-use radars installed by the Federal Aviation Administration; as a result, inventory objective and installation quantities are 40 and 38 respectively.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS TYPE MODIFICATION: Added Capability MODIFICATION TITLE: CB040 - TOWER AUTOMATION

DESCRIPTION / JUSTIFICATION: The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National ATC System. The Tower Automation will be installed at Navy ATC facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. PCO: SPAWARSYSCEN, Charleston SC. Contractor PEN-TECH Charleston, SC. Inventory objective of 58 TAS determined by Navy NASMOD Planning List approved by OPNAV N8855F.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: AAP PRODUCTION DECISION (SEPTEMBER 2002)

Financial Plan (in Millions)	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS INSTALLATION KITS NONRECURRING																					
EQUIPMENT	32	9.311	4	1.011	3	0.540	5	1.052	6	1.208	3	0.761	4	0.759	1	0.282			58	14.924	
ECP ENGINEERING CHANGE ORDERS				0.119		0.100		0.100		0.408		0.880		1.229		1.640	Cont			Cont	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		1.755		0.223		0.227		0.225		0.378		0.291		0.293		0.296	Cont			Cont	
PRODUCTION ENGINEERING		13.611		1.778		1.133		1.231		1.573		1.058		1.061		0.914	Cont			Cont	
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																					
OTHER INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	27	4.709	6	0.892	4	0.547	3	0.458	5	0.759	5	0.760	3	0.455	3	0.460	2	0.599	58	9.639	
TOTAL PROCUREMENT		29.386		4.023		2.547		3.066		4.326		3.750		3.797		3.592	Cont			Cont	

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: CB040 - TOWER AUTOMATION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

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

DELIVERY DATE: FY 2007 Jan-08 FY 2008 Jan-09 FY 2009 Jan-10

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	27	4.709	6	0.869																	33	5.578
FY 2007 EQUIPMENT			AP	0.023	4	0.529															4	0.552
FY 2008 EQUIPMENT					AP	0.018	3	0.428													3	0.446
FY 2009 EQUIPMENT							AP	0.030	5	0.729											5	0.759
FY 2010 EQUIPMENT									AP	0.030	5	0.742									5	0.772
FY 2011 EQUIPMENT											AP	0.018	3	0.437							3	0.455
FY 2012 EQUIPMENT													AP	0.018	3	0.454					3	0.472
FY 2013 EQUIPMENT															AP	0.006						0.006
TO COMPLETE EQUIPMENT																	2	0.599			2	0.599
TOTAL INSTALL COST	27	4.709	6	0.892	4	0.547	3	0.458	5	0.759	5	0.760	3	0.455	3	0.460	2	0.599			58	9.639

Installation Schedule

PRIOR YEARS	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				
	1	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	0	2	2	2	0	2	2	0	0	1	2	0	0	3	2	0	0	2	2	1	0	2	1	0
Out	27	0	0	3	3	0	0	2	2	0	0	1	2	0	0	3	2	0	0	3	2	0	0	2	1

	FY 2013				To Complete	Total
	1	2	3	4		
In	0	2	1	0	2	58
Out	0	0	2	1	2	58

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2008

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	P-1 ITEM NOMENCLATURE 284500, FLEET AIR TRAFFIC CONTROL SYSTEMS
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BA 2 - Communications and Electronic Equipment	Other Related Program Elements N/A
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	Prior Years*	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$131.2	A	\$18.1	\$14.0	\$8.2	\$8.3	\$8.5	\$8.7	\$8.8	Cont	Cont
Spares (\$M)			\$0.2	\$0.1	\$0.4	\$0.5	\$0.4	\$0.6	\$0.6	Cont	Cont

DESCRIPTION: The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used at Navy and Marine Corps Aviation Shore activities in the continental United States and overseas.

- (1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment uses 1950's toggle switch & 1960's push-button analog technology that is becoming logistically unsupportable.
- (2) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment at Navy/Marine Corps ATC facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase ATC efficiency and safety, and reduce total ownership costs. The OCIR program is directed by OPNAVINST 3721.5K.
- (3) Fiber Optic Intersite System (FOIS) Upgrade Program - This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 FOIS required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps ATC facilities. This program ensures continued capability of these critical ATC systems.
- (4) UHF/VHF Transceiver Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all ATC emergency communications. The program will procure Non-Developmental Items (NDIs) developed for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.
- (5) Emergency Communication System (ECS) Upgrade Program-This program modernizes obsolete and unsupportable ECS equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with modern, supportable components.
- (6) Recorder Upgrade Program - This program procures and installs state-of-the-art, ATC recording/reproducing equipment which will be used to replace aging ATC recorder systems through participation in the FAA's Next Generation Recorder Program.
- (7) Visual Communications (VISCOM) Program - This program will upgrade the AN/FSA-97 VISCOM system which is rapidly becoming unsupportable. This system is required for communications between the ATC tower and its associated radar facility.

FY 2007 funding includes \$14.1M received for GWOT requirements.
 FY 2008 funding includes \$6.1M received in provision L of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2008

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Other Procurement, Navy	284500, FLEET AIR TRAFFIC CONTROL SYSTEMS
BA 2 - Communications and Electronic Equipment	

Program Element for Code B Items:	Other Related Program Elements
	N/A

	Prior Years*	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$131.2	A	\$18.1	\$14.0	\$8.2	\$8.3	\$8.5	\$8.7	\$8.8	Cont	Cont

(8) Automatic Dependent Surveillance, Broadcast (ADS-B) - This program will provide ADS-B/Mode-S capability to shore ATC facilities to meet the requirements of the FAA Next Generation Air Transportation System (NGATS).

Supplemental funding in FY 2007 is provided in support of Global War on Terrorism for items 9-14. Currently the airfield at Al Asad, Iraq is equipped with Marine ATC Expeditionary equipment and manned by a combination of U.S. Military and Iraqi personnel. The objective of this effort is to replace Marine Corps Expeditionary equipment with a more permanent solution and replace the current military personnel ATC workforce with a civilian workforce to operate the airfield, thus releasing expeditionary forces for other assignments. This impacts both the equipment and personnel readiness of our operational forces.

- (9) Containerized Airport Surveillance Radar (CASR) to provide radar coverage for the airport control area.
 - (10) Transportable Transmitter / Receiver Shelter (TTRS) for ground/air communications.
 - (11) Transportable ATC Facility (TATCF) to be the ATC operations center.
 - (12) One suite of ATC Tower (ATCT) equipment.
 - (13) Precision Approach Radar (PAR) for all weather landing capability.
 - (14) Tactical Air Navigation (TACAN) system to provide aircraft directional information for flight routes and patterns in the airfield control area.
- This budget also provides engineering and installation funds to integrate and install these systems.

Supplemental funding in FY2008 is provided in support of Global War on Terrorism for item 15. Currently the airfield at Al Taqaddum, Iraq is equipped with an AN/TSQ-120B Expeditionary Air Traffic Control (ATC) Tower. This tower was designed for up to 90 days of sustained operations, and because of its limited height, air traffic controllers cannot see both ends of Al Taqaddum's runways, and the lack of space and working positions limits the numbers of controllers able to support flight operations. These conditions are known to impact flight safety. This budget provides funding to procure one Transportable Air Traffic Control Tower (TATCT) and provides engineering, logistics and installation funds to integrate and install the TATCT. This budget also provides additional engineering funding in support of installation efforts at Al Asad, Iraq for items 9-14.

(15) Transportable Air Traffic Control Tower (TATCT) to replace the AN/TSQ-120B Expeditionary ATCT.

Supplemental funding in FY2008 is provided in support of Global War on Terrorism for item 15. Currently the airfield at Al Taqaddum, Iraq is equipped with an AN/TSQ-120B Expeditionary Air Traffic Control (ATC) Tower. This tower was designed for up to 90 days of sustained operations, and because of its limited height, air traffic controllers cannot see both ends of Al Taqaddum's runways, and the lack of space and working positions limits the numbers of controllers able to support flight operations. These conditions are known to impact flight safety. This budget provides funding to procure one Transportable Air Traffic Control Tower (TATCT) and provides engineering, logistics and installation funds to integrate and install the TATCT. This budget also provides additional engineering funding in support of installation efforts at Al Asad, Iraq for items 9-14.

(15) Transportable Air Traffic Control Tower (TATCT) to replace the AN/TSQ-120B Expeditionary ATCT.

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2008

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
Other Procurement, Navy	284500, FLEET AIR TRAFFIC CONTROL SYSTEMS
BA 2 - Communications and Electronic Equipment	

Program Element for Code B Items:	Other Related Program Elements
	N/A

	Prior Years*	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$131.2	A	\$18.1	\$14.0	\$8.2	\$8.3	\$8.5	\$8.7	\$8.8	Cont	Cont

FY07 provides funding to procure: 3 ECP/OCIRs (MR069); 6 FOIS (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 2 ECS Upgrades (MR445); 1 CASR (MR475); 1 TTRS (MR480); 1 TATCF (MR485); 1 ATCT (MR490); 1 PAR (MR495); and 1 TACAN (MR500).

FY08 provides funding to procure: 7 ECP/OCIR (MR069); 4 Fiber Optic Intersite System (FOIS) Upgrades (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 2 ECS upgrades (MR445); 2 ADS-B Replacements (MR450); 6 Recorder/Reproducer Upgrades (MR455); 2 VISCOM Upgrades (MR460) and 1 TATCT (MR505).

FY09 provides funding to procure: 4 ECP/OCIRs (MR069); 6 FOIS (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 2 ECS Upgrades (MR445); 3 ADS-B Replacements (MR450); 10 ATC Recorders/Reproducers (MR455); and 6 VISCOM Upgrades (MR460).

Funding in FY08 reflects the consolidation of the FACSFAC (284700) and Fleet Air Traffic Control (284500), formerly known as the Air Station Support Equipment, budgets.

*Prior Year Total amount only accounts for items funded in the current FYDP.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS		P-40a		DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment		P-1 ITEM NOMENCLATURE 284500, FLEET AIR TRAFFIC CONTROL SYSTEMS			
Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009
MR069 ECPS/OCIRS	A				
Quantity		171	3	7	4
Funding		6,309	515	765	550
MR408 COMM SYSTEM UPGRADE	A				
Quantity		49			
Funding		14,346			
MR430 FIBER OPTIC INTERSITE UPGRADE	A				
Quantity			6	4	6
Funding			954	648	990
MR440 UHF/VHF TRANSCEIVER REPLACEMENT	A				
Quantity			20	20	20
Funding			306	312	318
MR445 EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE	A				
Quantity			2	2	2
Funding			636	650	662
MR450 AUTOMATIC DEPENDENT SURVEILLANCE	A				
Quantity				2	3
Funding				400	612
MR455 ATC RECORDERS/REPRODUCERS	A				
Quantity				6	10
Funding				486	810
MR460 ATC VISUAL COMMUNICATIONS	A				
Quantity				2	6
Funding				116	348

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS		P-40a		DATE: February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment		P-1 ITEM NOMENCLATURE 284500, FLEET AIR TRAFFIC CONTROL SYSTEMS			
Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009
MR475 CONTAINERIZED AIRPORT SURVEILLANCE RADAR (CASR)	A				
Quantity			1		
Funding			2,400		
MR480 TRANSPORTABLE TRANSMITTER RECEIVER SHELTER (TTRS)	A				
Quantity			1		
Funding			1,450		
MR485 TRANSPORTABLE AIR TRAFFIC CONTROL FACILITY (TATCF)	A				
Quantity			1		
Funding			2,820		
MR490 AIR TRAFFIC CONTROL TOWER (ATCT)	A				
Quantity			1		
Funding			130		
MR495 PRECISION APPROACH RADAR (PAR)	A				
Quantity			1		
Funding			1,500		
MR500 TACTICAL AIR NAVIGATION (TACAN)	A				
Quantity			1		
Funding			1,550		
MR505 Transportable Air Traffic Control Tower (TATCT)	A				
Quantity				1	
Funding				2,249	
Other Costs	A	110,545	5,792	8,366	3,948
Total P-1 Funding		131,200	18,053	13,992	8,238

BUDGET ITEM JUSTIFICATION SHEET	DATE:
P-40	February 2008

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	P-1 ITEM NOMENCLATURE 284600, LANDING SYSTEMS
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BA 2 - Communications and Electronic Equipment	Other Related Program Elements 0604504N
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N/A	Prior Years*	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$13.2	N/A	\$9.1	\$9.3	\$10.8	\$10.7	\$10.9	\$11.1	\$11.4	Cont	Cont
Spares (\$M)			\$0.0	\$0.0	\$0.2	\$0.2	\$0.1	\$0.1	\$0.2		

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that are required to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used for Air Traffic Control and Landing Systems (ATC&LS) by the Navy and Marine Corps. This Landing Systems program, in conjunction with the Fleet Air Traffic Control Systems and the National Airspace System Modernization program make up program element 0204696N that provide the three pillars by which NAVAIR supports and meets established requirements to modernize and ensure reliable, safe and effective operations of ATC&LS used at Navy and Marine Corps air stations worldwide.

This Landing Systems budget provides funding to modernize and ensure the reliability of Precision Approach Radars (PAR), Tactical Air Navigation (TACAN) systems, and other air navigation aids used by the Navy and Marine Corps.

PAR Upgrade ECPs update old technology and extend the service life of the PAR as directed by N885F. The PAR Upgrade ECPs consist of the Modulator Board Upgrade Engineering Change Proposal (ECP), the Antenna Upgrade ECP, the Configuration Upgrade ECP, the Turntable Upgrade ECP, the Fiber Optic Intersite System (FOIS) ECP, the Angle Voltage Generator (AVG) Upgrade ECP, and the Technology Refresh Upgrade ECP.

TACAN Upgrade ECPs update old technology and extend the service life of the TACAN. The TACAN Sustainment consists of the Antenna Upgrade ECP, the Shelter Upgrade ECP, and the Beacon Upgrade ECP.

FY07 provides funding to procure 8 PAR AVG Upgrades, 3 PAR FOIS Upgrades, 4 PAR Turntable Upgrades, 5 PAR Configuration Upgrades, 6 PAR Antenna Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 1 TACAN Beacon Upgrade.

FY08 provides funding to procure 8 PAR AVG Upgrades, 3 PAR FOIS Upgrades, 4 PAR Turntable Upgrades, 5 PAR Configuration Upgrades, 5 PAR Antenna Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 18 TACAN Beacon Upgrades.

FY09 provides funding to procure 8 PAR AVG Upgrades, 3 PAR FOIS Upgrades, 4 PAR Turntable Upgrades, 5 PAR Configuration Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 20 TACAN Beacon Upgrades.

*Prior years total amount only accounts for items funded in the current FYDP.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: _____		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 2 - Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE 284600, LANDING SYSTEMS		
Procurement Items	ID Code	Prior Years		FY 2007	FY 2008	FY 2009			
X1030 - PAR AVG UPGRADE	A								
Quantity		7		8	8	8			
Funding		0.966		1.104	1.145	1.150			
X1031- PAR FOIS UPGRADE	A								
Quantity		5		3	3	3			
Funding		0.424		0.255	0.265	0.275			
X1032 - PAR TURNTABLE UPGRADE	A								
Quantity		5		4	4	4			
Funding		2.359		1.188	1.195	1.200			
X1033 - PAR CONFIG UPGRADE	A								
Quantity		13		5	5	5			
Funding		1.519		0.616	0.630	0.640			
X1034 - PAR ANTENNA UPGRADE	A								
Quantity		12		6	5				
Funding		0.742		0.363	0.305				
X1036 - PAR TECH REFRESH	A								
Quantity									
Funding									
X1040 - TACAN SHELTER UPGRADE	A								
Quantity		4		2	2	2			
Funding		1.110		0.570	0.580	0.590			

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	P-1 ITEM NOMENCLATURE 284700, FACSFAC
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BA 2 - Communications and Electronic Equipment Program Element for Code B Items:	Other Related Program Elements 0604504N
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	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$164.6	N/A	\$2.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$166.9
Spares (\$M)			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

DESCRIPTION: Fleet Area Control and Surveillance Facilities (FACSFAC) are established to provide multi-mission Air Traffic Control and training area management services to the fleet. This service includes scheduling of surface, subsurface, and air operations in off-shore operating areas, surveillance control of air operations and related training evolutions such as Ground Control Intercept and Air Combat Maneuvers. The basic purpose of FACSFAC is to prevent mid-air collisions between military and civilian aircraft and to be responsible for the management and protection of Navy training airspace.

Eight FACSFAC system supported sites have been established as follows: FACSFAC Virginia Capes VA, FACSFAC Jacksonville FL, NAS Key West FL, FACSFAC Pensacola FL, FACSFAC San Diego CA, FACSFAC Pearl Harbor HI, NAS Fallon NV and NAWCAD St. Inigoes MD. It is critical to replace FACSFAC equipment in a planned manner to maintain interoperability within the National Airspace System (NAS) and replace unsupportable obsolescent equipment.

FY07 provides funding to procure one Mode S Interface and one Automatic Dependent Surveillance (ADS).

Commencing FY 2008 the FACSFAC OPN budget is being consolidated with the Fleet Air Traffic Control Systems (BLI 284500) budget, formerly known as Air Station Support Equipment.

BUDGET ITEM JUSTIFICATION SHEET											DATE: February 2008		
P-40													
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA 2 - Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE 285100, ID SYSTEMS						
Program Element for Code B Items:							Other Related Program Elements 0204228N						
	Prior Years *	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Quantity													
Cost (\$M)	\$260.5	A		\$27.1	\$26.7	\$34.6	\$39.4	\$26.8	\$35.2	\$35.9	Cont	Cont	
Spares (\$M)	\$33.0			0.1	0.0	0.1	0.0	0.0	0.0	0.0	Cont	Cont	
<p>DESCRIPTION: The Identification Systems program funds procurements, installations, and certifications for the following systems: AN/UPX-37 Digital Interrogator (DI), AN/APX-118 Common Digital Transponder (CXP), AN/UPX-29(V) Interrogator System, MK XIIA Mode 5 and Identification Friend Foe (IFF) support equipment.</p> <p>The Air Traffic Control (ATC) Radio Beacon System, IFF, MK XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.</p> <p>The purpose of the DI and CXP is to replace 20-25 year old equipment with a reliability and maintenance enhancement through the use of COTS/NDI form/fit/function equipment. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing MK XII Improvements funding. Incorporation of the MARK XIIA (Mode 5) capability occurs in FY08 and will change nomenclatures from AN/UPX-37 and AN/APX-118(V) to AN/UPX-41(C) and AN/APX-123(V), respectively. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.</p> <p>The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.</p> <p>The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require IFF operational performance beyond that provided by a standard Mark XII system for combat identification.</p> <p>MK XIIA Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed throughout engineering changes to digital MK XII interrogators and transponders including AN/APX-118/123, AN/UPX-37/41C, and AN/UPX-24.</p> <p>FY 2007 provides funding to procure: 26 AN/UPX-37/AN/UPX-41(C) DI, 24 AN/APX-118/AN/APX-123(V), 13 AN/UPX-24(V) FC5s, and 26 Mode 5 Upgrade kits.</p> <p>FY 2008 provides funding to procure: 13 AN/UPX-37/AN/UPX-41(C) DI, 6 AN/APX-118/AN/APX-123(V), 9 AN/UPX-24(V) FC5s, 1 AN/UPX-29(V) Interrogator System, 42 Mode 5 Upgrade kits and 18 Tactical Air Navigation (TACAN) Upgrade Kits.</p> <p>FY 2009 provides funding to procure: 10 AN/UPX-37/AN/UPX-41(C) DI, 29 AN/APX-118/AN/APX-123(V), 5 AN/UPX-24(V) Mode S Upgrade Kits, 84 Mode 5 Upgrade kits, 13 Tactical Air Navigation (TACAN) Upgrade Kits, and 12 Mode S Digital Interrogators.</p> <p>Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: Regular Overhaul/Restricted Availability/Selected Restricted Availability Type ship to receive equipment: An IFF system is on every ship in the fleet.</p> <p>* Prior Years total amount only accounts for items funded in the current FYDP.</p>													

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37/AN/UPX-41 (C) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: MK XII/ MK XIIA DIGITAL INTERROGATOR (MT031)

DESCRIPTION/JUSTIFICATION:

Current AN/UPX-27 is late 60's technology and no longer meets operational availability requirements due to use beyond its intended life. High cost of ownership due to frequent labor intensive alignments and poor reliability continue to be problems associated with the current system. Further, the current system suffers upgrade integration problems due to its dated architecture and offers no growth capabilities. The Navy requires AN/UPX-37 to provide a more reliable system with the same functionality. The Navy requires the AN/UPX-41(C) to incorporate the Mark XIIA (Mode 5) capability. Mode S will be added as a growth capability. Inventory Objective of 498 is derived from the Naval Data Environment (NDE) data base, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision June 1998.

	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		Total		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	449	40.575	26	3.042	13	1.690	10	1.330											498	46.637	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		3.733		0.128		0.078		0.042		0.030		0.006									4.017
PE		5.842		1.151		0.944		0.659		1.100		0.983									10.679
PRODUCT IMPROVEMENT		1.682		0.129		0.078		0.042		0.030		0.006									1.967
ACCEPTANCE, TEST & EVALUATION		2.798		0.366		0.234		0.133		0.100		0.023									3.654
DEPOT																					
INITIAL TRAINING		0.144																			0.144
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	384	4.543	43	1.290	26	0.806	14	0.518	10	0.380	2	0.076							479	7.613	
TOTAL PROCUREMENT		59.317		6.106		3.830		2.724		1.640		1.094									74.711

NOTE: FY03 - 9 ADDITIONAL UNITS PURCHASED TO PROVIDE TO THE MODE 5 PROGRAM CONTRACTOR AS GFE. UNITS WILL BE USED FY04-FY08 FOR MODE 5 DT/OT. 10 ADDITIONAL UNITS PURCHASED IN FY03 WERE FIRST ARTICLES USED FOR TESTING AND WILL NOT BE RETURNED TO INVENTORY.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37/AN/UPX-41 (C)

MODIFICATION TITLE: MK XII/ MK XIA DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2007: Dec-06 FY 2008: Dec-07 FY 2009: Dec-08
 DELIVERY DATE: FY 2007: Dec-07 FY 2008: Dec-08 FY 2009: Dec-09

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	384	4.543	43	1.290	3	0.093													430	5.926
FY 2007 EQUIPMENT					23	0.713	3	0.111											26	0.824
FY 2008 EQUIPMENT							11	0.407	2	0.076									13	0.483
FY 2009 EQUIPMENT									8	0.304	2	0.076							10	0.380
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	384	4.543	43	1.290	26	0.806	14	0.518	10	0.380	2	0.076						479	7.613	

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	406	0	0	3	40	6	6	7	7	3	3	4	4	2	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	498
Out	384	0	0	3	40	6	6	7	7	3	3	4	4	2	2	3	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	479

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/AN/APX-123(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: MK XII/ MK XIA COMMON DIGITAL TRANSPONDER (MT032)

DESCRIPTION/JUSTIFICATION:

Current MK XII transponder systems no longer meet operational reliability and maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship MK XII transponders will be replaced to continue incremental digital and R&M upgrades to the MK XII IFF system. The common digital transponder will use an open architecture to allow for future growth, including Mode 5 (AN/APX-123) and Mode S which was incorporated into the production line beginning with the FY 2005 procurement. Inventory Objective of 368 is derived from the Naval Data Environment (NDE) data base, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision August 2003

	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		Total		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	210	9.238	24	1.480	6	0.746	29	1.784	32	2.410	20	1.796	31	2.313	5	0.883	11	1.025	368	21.675	
EQUIPMENT A																					
ECP 1 GRP "SOFTWARE VERSION DESCRIPTION"		0.020																			0.020
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		2.032		0.075		0.072		0.078		0.087		0.096		0.060		0.093		CONT		2.593	
PE		5.379		0.641		0.814		0.981		1.107		1.206		0.990		0.993		CONT		12.111	
PRODUCT IMPROVEMENT		1.432		0.075		0.072		0.078		0.087		0.096		0.060		0.093		CONT		1.993	
ACCEPTANCE, TEST & EVALUATION		1.138		0.315		0.342		0.136		0.290		0.336		0.220		0.357		CONT		3.134	
DEPOT		0.010																			0.010
INITIAL TRAINING		0.822																			0.822
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	176	3.521	25	0.885	24	0.912	6	0.300	29	0.957	32	1.088	20	0.700	31	1.116	16	0.592	359	10.071	
TOTAL PROCUREMENT		23.592		3.471		2.958		3.357		4.938		4.618		4.343		3.535		1.617		52.429	

NOTE: FY03 - 9 ADDITIONAL UNITS PURCHASED TO PROVIDE TO THE MODE 5 PROGRAM CONTRACTOR AS GFE. UNITS WILL BE USED FY04-FY08 FOR MODE 5 DT/OT. UPON COMPLETION OF TESTING, UNITS WILL BE RETURNING TO INVENTORY FOR FIELDING TO FLEET.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/AN/APX-123(V)

MODIFICATION TITLE: MK XII/ MK XIA COMMON DIGITAL TRANSPONDER (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2007: Dec-06 FY 2008: Jan-08 FY 2009: Jan-09
 DELIVERY DATE: FY 2007: Dec-07 FY 2008: Jan-09 FY 2009: Jan-10

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	176	3.521	25	0.885															201	4.406
FY 2007 EQUIPMENT			24	0.912															24	0.912
FY 2008 EQUIPMENT					6	0.300													6	0.300
FY 2009 EQUIPMENT							29	0.957											29	0.957
FY 2010 EQUIPMENT									32	1.088									32	1.088
FY 2011 EQUIPMENT											20	0.700							20	0.700
FY 2012 EQUIPMENT													31	1.116					31	1.116
FY 2013 EQUIPMENT															5	0.185			5	0.185
TO COMPLETE															11	0.407			11	0.407
TOTAL INSTALL COST	176	3.521	25	0.885	24	0.912	6	0.300	29	0.957	32	1.088	20	0.700	31	1.116	16	0.592	359	10.071

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	185	0	0	0	25	6	6	6	6	0	2	2	2	0	10	10	9	0	11	11	10	0	7	7	6	0	10	10	11	16	368
Out	176	0	0	0	25	6	6	6	6	0	2	2	2	0	10	10	9	0	11	11	10	0	7	7	6	0	10	10	11	16	359

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: AN/UPX-24(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

DESCRIPTION/JUSTIFICATION:

Provides interrogator set AN/UPX-24(V) with an open architecture configuration providing the capability for future operational enhancements, in particular Mode S and Mode 5. This configuration will provide increased interface capabilities in a fully redundant system with a significantly reduced number of line replaceable units. Inventory Objective of 73 is derived from the Naval Data Environment (NDE) data base, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 APPROVED 9/99

	<u>Prior Years</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>TC</u>		<u>TOTAL</u>		
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	51	17.794			13	5.200	9	3.600												73	26.594
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS		1.290				0.025		0.025		0.025		0.025									1.390
PE		2.078				0.272		0.498		0.330											3.178
PRODUCT IMPROVEMENT		0.876				0.126		0.050		0.050		0.020									1.122
ACCEPTANCE, TEST & EVALUATION		0.803				0.025		0.030		0.030											0.888
DEPOT		0.471																			0.471
INITIAL TRAINING																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	27	2.610			12	0.852	12	0.871	13	0.975	9	0.675								73	5.983
TOTAL PROCUREMENT		25.922				6.500		5.074		1.410		0.720									39.626

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V)

MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 8 MONTHS PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES: FY 2007: May-07 FY 2008: May-08 FY 2009: May-09
 DELIVERY DATE: FY 2007: Aug-08 FY 2008: Aug-09 FY 2009: Aug-10

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	27	2.610	12	0.852	12	0.871													51	4.333
FY 2007 EQUIPMENT							13	0.975											13	0.975
FY 2008 EQUIPMENT									9	0.675									9	0.675
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
TO COMPLETE																				
TOTAL INSTALL COST	27	2.610	12	0.852	12	0.871	13	0.975	9	0.675									73	5.983

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	37	0	4	5	5	0	4	4	5	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73
Out	27	0	4	4	4	0	4	4	4	0	4	4	5	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-24(V) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

DESCRIPTION/JUSTIFICATION:

Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with a ship's Combat Systems. Inventory Objective of 140 is derived from the Naval Data Environment (NDE) data base, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN (IN MILLIONS)	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>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT							7	0.490	33	2.356	26	1.894	27	2.006	22	1.667	25	1.898	140	10.311	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS				0.241				0.300		0.050		0.050		0.050		0.050					0.741
PE				0.293				0.713		0.220		0.561		0.142		0.517					2.446
PRODUCT IMPROVEMENT		6.360		1.454		0.814		0.565													9.193
ACCEPTANCE, TEST & EVALUATION		0.145						0.335		0.250		0.150		0.078		0.078					1.036
DEPOT								0.300		0.030											0.330
INITIAL TRAINING								0.300		0.050		0.040		0.040		0.040					0.470
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									7	0.105	33	0.385	26	0.326	27	0.349	47	4.350	140	5.515	
TOTAL PROCUREMENT		6.505		1.988		0.814		3.003		3.061		3.080		2.642		2.701		6.248			30.042

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V) MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: Dec-09
 DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: Dec-10

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									7	0.105									7	0.105	
FY 2010 EQUIPMENT											33	0.385							33	0.385	
FY 2011 EQUIPMENT													26	0.326					26	0.326	
FY 2012 EQUIPMENT															27	0.349			27	0.349	
FY 2013 EQUIPMENT																	22	2.037	22	2.037	
TO COMPLETE																	25	2.313	25	2.313	
TOTAL INSTALL COST					0			0		7	0.105	33	0.385	26	0.326	27	0.349	47	4.350	140	5.515

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	7	0	0	11	11	11	0	0	13	13	0	0	13	14	47	140
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	11	11	11	0	0	13	13	0	0	13	14	47	140

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**
 MODELS OF SYSTEM AFFECTED: AN/UPX-29(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

DESCRIPTION/JUSTIFICATION:

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification. These requirements include increased speed of identification, increased Probability of Identification (PID), and high confidence true FRIEND evaluation. Major system components include Antenna Group OE-120/UPX or OE-120A/UPX and the Interrogator Set AN/UPX-24(V), which can include up to 22 operator Control Indicators C-10064/UPX-24(V). Inventory Objective of 3 is derived from CNO Letter, Ser 00/68500012.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	<u>Prior Years</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>TC</u>		<u>TOTAL</u>		
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	
FINANCIAL PLAN (IN MILLIONS)																					
<i>RDT&E</i>																					
PROCUREMENT																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT	2	6.500			1	1.000													3	7.500	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
ILS																					
PE		1.860						1.100													2.960
PRODUCT IMPROVEMENT																					
ACCEPTANCE, TEST & EVALUATION																					
DEPOT																					
INITIAL TRAINING																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	5.200							AP 0.800	1	2.000								3	8.000	
TOTAL PROCUREMENT		13.560				1.000	1.100		0.800		2.000										18.460

AP = Advance Planning

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MK XII MODE 5 (MT037)

DESCRIPTION/JUSTIFICATION:

MK XII Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed via engineering changes to digital MK XII interrogators and transponders including, but not limited to AN/APX-118/123, AN/UPX-37/41(C), and AN/UPX-24. Procurements will include, but are not limited to, Cryptography, Long Lead Items, Low-Rate Initial Production Units, Full Rate Production units, Support/Test Equipment, and associated hardware and software changes for Fleet Modernization Plan (FMP) and non-FMP installations. Inventory Objective of 662 is derived from the Acquisition Program Baseline Agreement (APBA).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III Decision July 2006

	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)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE		2.594				1.181															3.775
EQUIPMENT Mode 5 CXP Kits																					
Mode 5 CXP Systems/Kits	1.000	0.030		4	0.148	18	0.602	33	0.879	44	1.195	8	0.221	54	1.526	51	1.470	16	0.539	229	6.610
Mode 5 UPX-24(V)Kits	2.000	0.136		5	0.345	9	0.625	15	0.896	19	1.075	10	0.719	17	1.016	17	1.037	18	1.647	112	7.496
Mode 5 DI Systems/ Kits	2.000	0.168		17	1.653	15	1.356	36	3.204	60	5.433	26	2.401	60	5.652	62	5.957	43	4.493	321	30.317
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT					0.425	1.741	2.655	4.637	0.719	1.689	1.698	1.698	1.403	14.967							
ILS		0.456			0.205	0.209	0.214	0.218	0.222	0.227	0.231	1.982									
PE		1.782			0.634	1.589	2.539	1.937	0.443	4.688	4.881	9.812	28.305								
PRODUCT IMPROVEMENT		0.130			0.932	0.560	1.262	1.045	0.653	3.985	3.315	1.375	13.258								
ACCEPTANCE, TEST, & EVALUATION					0.170	0.505	1.253	1.645	1.049	1.728	1.785	1.044	9.179								
DEPOT																					
INITIAL TRAINING		0.346			0.144	0.026															0.516
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST				5	0.037	26	0.151	42	0.572	84	2.319	123	2.933	44	1.888	131	3.462	207	5.345	662	16.707
TOTAL PROCUREMENT		5.642			5.669	7.361	13.469	19.500	9.356	22.394	23.831	25.889	133.111								

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V)

MODIFICATION TITLE: MK XII MODE 5 (MT037)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2007: Dec-06 FY 2008: Mar-08 FY 2009: Mar-09
 DELIVERY DATE: FY 2007: Dec-07 FY 2008: Mar-09 FY 2009: Mar-10

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			5	0.037															5	0.037
FY 2007 EQUIPMENT					26	0.151													26	0.151
FY 2008 EQUIPMENT							42	0.572											42	0.572
FY 2009 EQUIPMENT									84	2.319									84	2.319
FY 2010 EQUIPMENT											123	2.933							123	2.933
FY 2011 EQUIPMENT													44	1.888					44	1.888
FY 2012 EQUIPMENT															131	3.462			131	3.462
FY 2013 EQUIPMENT																	130	3.357	130	3.357
TO COMPLETE																	77	1.988	77	1.988
TOTAL INSTALL COST			5	0.037	26	0.151	42	0.572	84	2.319	123	2.933	44	1.888	131	3.462	207	5.345	662	16.707

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	5	8	9	9	0	0	14	14	14	0	28	28	28	0	41	41	41	0	14	15	15	0	43	44	44	207	662
Out	0	0	0	0	5	8	9	9	0	0	14	14	14	0	28	28	28	0	41	41	41	0	14	15	15	0	43	44	44	207	662

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/URN-25 TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

DESCRIPTION/JUSTIFICATION:

Ship Tactical Air Navigation (TACAN) system upgrade. Upgrades will include digital/COTS upgrade to 1970's technology TACAN beacon and reduce parts obsolescence. Inventory Objective of 276 is derived from the Naval Data Environment (NDE) data base, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY2012		FY2013		TC	TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
FINANCIAL PLAN (IN MILLIONS)																				
<i>RDT&E</i>																				
<i>PROCUREMENT</i>																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT					18	2.800	13	2.100	15	2.415	15	2.483	17	2.822	17	2.832	181	30.770	276	46.222
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.071		0.268		0.083		0.033		0.025		0.032		0.035		0.035		0.175		0.757
PE		0.746		2.863		0.359		0.036		0.013		0.005		0.010		0.010		0.075		4.117
QA		0.033		0.067		0.006		0.006		0.007		0.007		0.010		0.011		0.075		0.222
PRODUCT IMPROVEMENT		0.033		0.067		0.006		0.006												0.112
ACCEPTANCE, TEST, & EVALUATION		0.033		0.067																0.100
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							18	0.455	13	0.358	15	0.396	15	0.396	17	0.462	198	4.978	276	7.045
TOTAL PROCUREMENT		0.916		3.332		3.254		2.636		2.818		2.923		3.273		3.350		36.073		58.575

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/URN-25

MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 MONTH PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: Nov-07 FY 2009: Nov-08
 DELIVERY DATE: FY 2007: N/A FY 2008: Nov-08 FY 2009: Nov-09

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY2013		TC	TOTALS			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		Qty	\$		
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT							18	0.455										18	0.455		
FY 2009 EQUIPMENT									13	0.358								13	0.358		
FY 2010 EQUIPMENT											15	0.396						15	0.396		
FY 2011 EQUIPMENT													15	0.396				15	0.396		
FY 2012 EQUIPMENT															17	0.462		17	0.462		
FY 2013 EQUIPMENT																	17	0.427	17	0.427	
TO COMPLETE																	181	4.551	181	4.550	
TOTAL INSTALL COST								18	0.455	13	0.358	15	0.396	15	0.396	17	0.462	198	4.978	276	7.044

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	9	9	0	0	6	7	0	0	7	8	0	0	7	8	0	0	8	9	198	276
Out	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	6	7	0	0	7	8	0	0	7	8	0	0	8	9	198	276

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37 / AN/UPX-41(C) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

DESCRIPTION/JUSTIFICATION:

Adds Mode S (commercial aircraft IFF) interrogation capability to 278 already funded IFF shipboard interrogators. The Mode Select Beacon System (Mode S) provides improved aircraft surveillance and communications necessary to support air traffic control automation in the dense traffic environments. Mode S provides more accurate aircraft positional information and minimizes interference by discrete interrogation of each Mode S transponder-equipped aircraft and improved processing of aircraft replies. In addition, Mode S provides the medium for a digital data link, which can be used to exchange information between aircraft and various air traffic control functions and weather databases. Inventory Objective of 330 is derived from the Naval Data Environment (NDE) data base, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision August 2003

	Prior Years		FY 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)																					
<i>RDT&E</i>																					
<i>PROCUREMENT</i>																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT							12	0.960	79	0.790	64	0.652	67	0.697	48	0.509	60	0.652	330	4.260	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT								1.000		0.965		0.133		0.141		0.117		0.136		2.492	
ILS								0.200		0.300		0.150		0.150		0.150		0.450		1.400	
PE								1.834		1.525		1.080		0.610		0.918		2.700		8.667	
PRODUCT IMPROVEMENT							2.384	1.110		0.200										3.694	
ACCEPTANCE, TEST & EVALUATION								1.557		1.520		0.713								3.790	
DEPOT								0.200		0.050										0.250	
INITIAL TRAINING										0.400		0.100		0.100						0.600	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									12	0.180	79	0.912	64	0.842	67	0.791	108	1.162	330	3.887	
TOTAL PROCUREMENT							2.384	6.861		5.930		3.740		2.540		2.485		5.100		29.040	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37 / AN/UPX-41(C)

MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: Dec-09
 DELIVERY DATE: FY 2007: N/A FY 2008: N/A FY 2009: Dec-10

(\$ in Millions)

Cost:	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2007 EQUIPMENT																					
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT									12	0.180									12	0.180	
FY 2010 EQUIPMENT										79	0.912								79	0.912	
FY 2011 EQUIPMENT												64	0.842						64	0.842	
FY 2012 EQUIPMENT														67	0.791				67	0.791	
FY 2013 EQUIPMENT																	48	0.516	48	0.516	
TO COMPLETE																	60	0.646	60	0.646	
TOTAL INSTALL COST									12	0.180	79	0.912	64	0.842	67	0.791	108	1.162	330	3.887	

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	6	6	0	0	20	20	20	19	16	16	16	16	17	17	17	16	108	330
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	20	20	20	19	16	16	16	16	17	17	17	16	108	330

BUDGET ITEM JUSTIFICATION SHEET										DATE:			
P-40										February 2008			
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE						
Other Procurement, Navy							BA 2 - Communications and Electronic Equipment					287600, NAVAL MISSION PLANNING SYSTEM (NAVMP)	
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 Program		
Quantity													
Cost (\$M)	\$180.0	A	\$8.1	\$8.8	\$9.5	\$9.2	\$9.5	\$9.7	\$9.6	Cont	Cont		
Spares Cost (\$M)			\$0.6	\$0.4	\$0.5	\$0.6	\$0.7	\$0.7	\$0.7	Cont	Cont		

DESCRIPTION: This line item provides funding to procure Joint Mission Planning System-Environment (JMPS-E) workstations for expeditionary operations and NAVMPS workstations for other USN/USNR/USMC/USMCR missions. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Items to be funded in this line include:

WorkStation Components - NAVMPS and JMPS-E procure tactical computer hardware through a non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze expeditionary missions and aircraft routes under various mission configurations and operational threat environments. Primary outputs are tasking orders, courses of action (COAs), route plans and mission essential data loads for mission execution. New workstations consist of commercial-off-the-shelf (COTS) components necessary to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, training and documentation.

Software Releases - NAVMPS produces software releases via an evolutionary development process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NAVMPS. Software releases are independent of hardware buys.

FY08 provides funding to procure five hundred (500) flight planning seats and fifty (50) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

FY09 provides funding to procure five hundred fifty (550) flight planning seats and fifty (50) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE:
February 2008

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/ BA 2 -
Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE
287600, NAVAL MISSION PLANNING SYSTEM (NAVMP)

Procurement Items	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
S7400 NEW WORKSTATIONS	A										
Quantity		318									318
Funding		18,479									18,479
S7401 SERVER SUITE	A										
Quantity		27									27
Funding		6,957									6,957
S7402 COMBAT PLANNING SEAT	A										
Quantity		403									403
Funding		14,323									14,323
S7403 FLIGHT PLANNING SEAT	A										
Quantity		3,779	550	500	550	450	350	550	450	Cont	Cont
Funding		20,472	2,750	2,600	2,750	2,475	1,925	3,025	2,475	Cont	Cont
S7406 FORCE PLANNING SEAT	A										
Quantity		169									169
Funding		3,986									3,986
S7407 TRUSTED SYSTEM	A										
Quantity		115									115
Funding		3,795									3,795
S7408 EXPEDITIONARY WARFARE	A										
Quantity				50	50	7	50	50	7	Cont	Cont
Funding				264	277	38	273	272	45	Cont	Cont
Other Costs		111,988	5,371	5,893	6,485	6,638	7,308	6,372	7,091	Cont	Cont
Total P-1 Funding		180,000	8,121	8,757	9,512	9,151	9,506	9,669	9,611		

BUDGET ITEM JUSTIFICATION							DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE			SUBHEAD		
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				2804 Deployable Joint Command and Control (DJC2)			52JH		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)			9.031	8.951	9.399	9.842	10.198	CONT.	CONT.
<p>Narrative Description/Justification: Deployable Joint Command and Control (DJC2) is a Secretary of Defense (SecDef) and Chairman, Joint Chiefs of Staff (CJCS) priority DoD transformation initiative that provides a deployable, scalable and tailorable headquarters command and control (C2) capability for selected Regional Combatant Commander (RCC). It is the material solution to Standing Joint Force Headquarters (SJFHQs), a new capability to be implemented at each RCC starting in FY05. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. The DJC2 program addresses both the Quadrennial Defense Review (QDR) finding that a joint command and control architecture needs to be developed for standing Joint Task Forces (JTFs) at each of the RCCs and the need for a deployable Joint Command and Control System described in the Transformation Study Report presented to the Secretary of Defense, April, 2001. It integrates the requirements for and lessons learned from U.S. Central Command's deployable headquarters funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States. DJC2 is supported by SECDEF and CJCS. The JCS/Joint Requirement Oversight Council (JROC) has approved the DJC2 Mission Needs Statement (MNS) and Operational Requirements Document (ORD).</p> <p>DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by RCCs or JTFs, remedying the current practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new SJFHQ concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by Defense Program Guidance (DPG). RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations, as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p> <p>DJC2 site and unit descriptions are as follows: 3 DJC2 systems (2 cores) garrisoned at PACOM Camp H.M. Smith, HI; SOUTHCOM Miami, FL; and EUCOM Stuttgart, Germany and one experimental RDT&E unit to JFCOM.</p> <p>Note that DJC2 is not a follow-on or replacement system for the joint Global Command and Control System (GCCS); rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.</p> <p>Joint Command and Control (JC2) Net-Enabled Command and Control (NECC) is the Department of Defense's (DoD) principal capability for conducting joint command and control (C2). NECC will integrate existing and emerging command and control capabilities into a single, flexible, enterprise-based, architecture supporting the National Military Command System (NMCS), Joint Force Commanders (JFC), Service and Functional Component Commanders, and subordinate Service commands and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) and Navy Ashore platforms while providing the capability to collaboratively plan, execute, monitor, and assess joint and multinational operations by enabling vertical/horizontal information exchange across the joint/coalition command and control community, and when required, with Non-Governmental Organizations (NGOs) and external subject matter experts (SMEs).</p> <p>JH600: JC2-NECC will provide command, control and readiness services to a diverse mix of Navy Ashore and Afloat platforms: 25 Force Level platforms (Afloat - AGF and LCC class Command Ships, CVN class carriers, and LHA and LHD class Amphibious Ships), 166 Group Level platforms (Afloat - CG class Cruisers, DDG and DDX class Destroyers, LCS class Littoral Combat Ships, LPD class Amphibious Ships, and SSGN class Submarines; Ashore - CTF Commanders, MHQ/MOC sites, and TacMobile Mobile Operational Command Centers (MOCCs) and Joint Mobile Ashore Support Terminals (JMASTs)), 161 Unit Level platforms (Afloat - FFG class Frigates, LSD class Amphibious Ships, MCM class Mine Countermeasure Ships, PC class Coastal Patrol Ships, AOE/ARS/AS/T-AO/T-AGOS class Auxiliaries, and SSBN/SSN class Submarines), 17 Disembarked Staff sites, 22 Major platforms (Ashore - Combatant Commanders (COCOMs), Command Centers, Intel Commands, and Engineering/Logistics sites), and 8 Training Sites</p> <p>The FY 09 Budget Procures: JC2-NECC equipment, servers, LAN hardware and software, communications equipment and installation of equipment.</p> <p>INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego and SPAWARSYSCEN Charleston.</p>									

Exhibit P-40, Budget Item Justification

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS								DATE February 2008				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)				SUBHEAD 52JH				
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2007		FY 2008		FY 2009				
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JH100	Deployable Joint Command and Control	B	69,560									
JH200	DJC2 Upgrades	A	8,500									
JH400	Increment I RRK/EoIP Enhancements	B	0									
JH500	Increment I System Enhancements	B	0						3	2,974	8,921	
JH600	JC2-NECC	B	0						2	55	110	
	TOTAL					0			0			9,031

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY											SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT											52JH	
C. P-1 ITEM NOMENCLATURE											2804 Deployable Joint Command and Control (DJC2)	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH500	Increment I System Enhancements	09	NSWC-Panama City/Various	WX	Panama City, FL		Nov-08	Jul-09	3	2,974	NO	N/A
JH600	JC2-NECC	09	SSC Charleston/San Diego	WX	SPAWAR		Nov-08	Feb-08	2	55	NO	N/A
D. REMARKS												
No installation required for JH500 because units are deployable; P-3a not required.												

Exhibit P-5A, Procurement History and Planning

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

JC2 Net-Enabled Command and Control
 JH600

Joint Command and Control (JC2) Net-Enabled Command and Control (NECC) is the Department of Defense's (DoD) principal capability for conducting joint command and control (C2). NECC will integrate existing and emerging command and control capabilities into a single, flexible, enterprise-based, architecture supporting the National Military Command System (NMCS), Joint Force Commanders (JFC), Service and Functional Component Commanders, and subordinate Service commands and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) and Navy Ashore platforms while providing the capability to collaboratively plan, execute, monitor, and assess joint and multinational operations by enabling vertical/horizontal information exchange across the joint/coalition command and control community, and when required, with Non-Governmental Organizations (NGOs) and external subject matter experts (SMEs).

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

	PYs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment							2	0.071	2	0.072	2	0.073	2	0.074	2	0.074			CONT		CONT
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support								0.006		0.006		0.006		0.007		0.007			CONT		CONT
Shore Pre-Installation Design								0.009		0.009		0.009		0.010		0.010			CONT		CONT
Interim Contractor Support																					
Installation of Hardware	0	0.000	0	0.000	0	0.000	2	0.024	2	0.025	2	0.026	2	0.028	2	0.028			CONT		CONT
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP							2	0.024													
FY 10 EQUIP									2	0.025											
FY 11 EQUIP											2	0.026									
FY 12 EQUIP													2	0.028							
FY 13 EQUIP															2	0.028					
FY TC EQUIP																				CONT	CONT
TOTAL INSTALLATION COST		0.000		0.000		0.000	2	0.033	2	0.034	2	0.035	2	0.038	2	0.038			CONT		CONT
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.110		0.112		0.114		0.119		0.119			CONT		CONT

METHOD OF IMPLEMENTATION:

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

CONTRACT DATES: FY 2007: FY 2008: FY 2009: Nov-08
 DELIVERY DATES: FY 2007: FY 2008: FY 2009: Feb-09

INSTALLATION SCHEDULE:	FY 08				FY 09				FY 10				TC	TOTAL	
	PYs	1	2	3	4	1	2	3	4	1	2	3			4
INPUT	0														
OUTPUT	0														

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

Notes/Comments:

BUDGET ITEM JUSTIFICATION SHEET					DATE February 2008				
APPROPRIATION/BUDGET ACTIVITY OP.N - BA 2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2900 MARITIME INTEGRATED BROADCAST SERVICE (MIBS)				SUBHEAD 52DH		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	0.000	0.000	5.309	5.111	2.085	0.793	0.847	Cont	Cont
<p>PROGRAM COVERAGE:</p> <p>JUSTIFICATION OF BUDGET REQUIREMENTS:</p> <p>(U) Maritime integrated Broadcast Service (MIBS) (Formerly Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) Program Charter is to deliver IBS data (Integrated Broadcast Service-Simplex (IBS-S), Integrated Broadcast Service-Interactive (I S-I) and Tactical Data Information Exchange Subsystem (TADIXS-B) to operational and tactical decision makers aboard US Navy ships, submarines, aircraft, and other joint platforms. It will provide means to disseminate organic and non-organic derived data from Navy platforms to other theater tactical, operational, and strategic users. MIBS will give the Navy a capability to deliver near real time data, enhancing the Common Operational Picture (COP) to support operations in all warfare areas, including Ballistic Missile Defense (BMD), Anti-Air Warfare (AAW), Anti-Surface Warfare (ASUW), Undersea Warfare (USW), and Electronic Warfare (EW). The program encompasses all Maritime (Navy, Coast Guard, and Air Force) IBS systems (Joint Tactical Terminal (JTT) and Radiant Ether (RE)). These systems will provide the Navy, Coast Guard, and other joint platforms with a coherent approach to fielding maritime IBS systems which takes advantage of all available pathways and services and minimizes the waste of resources by eliminating duplication of development and fielding of different IBS systems.</p> <p>(U) Joint Tactical Terminal (JTT) is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard user the capability to participate in national and joint theater level tactical intelligence data exchange through the IBS network using IBS-S, IBS-I and TADIXS-B data. The IBS networks feed the Common Operational Intelligence Picture (COIP) and Maritime Domain Awareness (MDA) with critical data, supports operational and strategic decision makers at component and combatant commander levels, and interfaces with Joint BMD systems, including Aegis BMD, Theatre High Altitude Area Defense (THAAD) Missile System, and Patriot. JTT supports international naval relationships with IBS partner nations through interoperability, enables warfighters with national and theater tactical intelligence support in all warfare areas, strengthens collaborative environment for joint warfighting, and enhances Effects Based Strike with increased Measure of Effectiveness (MOE) data set availability.</p> <p>(U) Radiant Ether (RE): The new system will provide IBS data to users via SIPRNET, while minimizing utilized bandwidth. RE is a concept for net-centric software-based processing of IBS-S and IBS-I data. The new software will transmit and receive all IBS data through the shipboard network. It is envisioned to reside on the ship's GENSER SECRET LAN, providing IBS data to required Tactical Data Processors (TDPs) via Transmission Control Protocol/Internet Protocol (TCP/IP) or specific cable interfaces with possible transmit capabilities.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: FY09 funds are for procurement and installation of JTT Crypto Modernization Initiative (CMI) upgrade kits.</p>									

COST ANALYSIS							DATE February 2008				
APPROPRIATION ACTIVITY OP,N - BA 2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 2900 MARITIME INTEGRATED BROADCAST SERVICE (MIBS)			SUBHEAD 52DH				
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DH555	Production Support										89
DH530	JTT CMI Upgrade Kit (Procure)									83	60.0
	Total Procurement										4,980
											5,069
DH777	JTT Ship Installation										0
DH777	JTT CMI Upgrade Kit (Install)										240
DH777	DSA										0
DH776	JTT Shore Install										0
	Total Installation										240
	TOTAL CONTROL				0			0			5,309
REMARKS:											

PROCUREMENT HISTORY AND PLANNING										DATE #NAME?		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						SUBHEAD	
OP,N - BA 2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2900 MARITIME INTEGRATED BROADCAST SERVICE (MIBS)						52DH	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DH530	JTT CMI Upgrade Kit	09	Raytheon St. Petersburg, FL	FFP	Army; PM DCGS-A		Nov-08	Jul-09	83	60.00	YES	N/A
REMARKS:												

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

UNCLASSIFIED
CLASSIFICATION

February 2008

MODIFICATION TITLE: Joint Tactical Terminals (JTT) - Ship
COST CODE: DH530

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Army is the lead service for JTT procurement per OSD direction in 1996.
JTT equipment requires CMI upgrade to stay compatible with IBS network modifications. Additional funding will be used to field 8 radios.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	42	18.411															16	7.200	58	25.611	
Equipment Nonrecurring - JTT CMI Upgrade							68	4.080											68	4.080	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		6.648					0.089														6.737
Other (DSA)		1.650															1.200				2.850
Interm Contractor Support																					
Installation of Hardware 1/ PRIOR YR EQUIP (JTT)	34	8.519					4	0.240	64	3.840							24	7.040	126	19.639	
FY 05 EQUIP	34	8.519															8	3.040	42	11.559	
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP (JTT CMI Upgrade)							4	0.240	64	3.840										68	4.080
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																	16	4.000	16	4.000	
TOTAL INSTALLATION COST		10.169					0.240		3.840										8.240		22.489
TOTAL PROCUREMENT COST		35.228					4.409		3.840										15.440		58.917

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 8 MOS
 CONTRACT DATES: FY2007: FY2008: FY 2009: Nov-08
 DELIVERY DATES: FY2007: FY2008: FY 2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	34					0	0	0	4	32	32	0	0		
OUTPUT	34					0	0	0	4	22	21	21	0		
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														24	126
OUTPUT														24	126

Notes/Comments:
1/

Exhibit P-3a, Individual Modification Program
UNCLASSIFIED
CLASSIFICATION

UNCLASSIFIED
CLASSIFICATION

February 2008

MODIFICATION TITLE: Joint Tactical Terminals (JTT) - Shore
COST CODE: DH530

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Army is the lead service for JTT procurement per OSD direction in 1996.
JTT equipment requires CMI upgrade to stay compatible with IBS network modifications. Additional funding will be used to field 8 radios.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	7	1.800																	7	1.800
Equipment Nonrecurring - JTT CMI Upgrade							15	0.900											15	0.900
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support (Drawings) 1/																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware	7	1.152					0	0.000	15	0.480									22	1.632
PRIOR YR EQUIP	7	1.152																	7	1.152
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP (JTT CMI Upgrade)									15	0.480									15	0.480
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		1.152						0.000		0.480										1.632
TOTAL PROCUREMENT COST		2.952						0.900		0.480										4.332

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS
PRODUCTION LEADTIME: 8 MOS
CONTRACT DATES: FY2007: FY2008: FY2009: Nov-08
DELIVERY DATES: FY2007: FY2008: FY2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	7					0	0	0	0	5	5	5	0		
OUTPUT	7					0	0	0	0	5	5	5	0		
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															22
OUTPUT															22

Notes/Comments:

1/ Production support shown on P3-A, JTT - Ship.

Exhibit P-3a, Individual Modification Program
UNCLASSIFIED
CLASSIFICATION

UNCLASSIFIED
CLASSIFICATION

MODIFICATION TITLE: Radiant Ether - Ship
COST CODE: DH540
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of new system being developed to provide networked based IBS data processing and display.

February 2008

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
RE Equipment	0.0	0.000	0.0	0.000	0.0	0.000	0.0	0.000	25	0.325	12	0.192	6	0.097	6	0.102	0	0.000	49	0.716	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support									0.094		0.095		0.090		0.100					0.379	
Other (DSA)									0.372		0.803		0.152		0.352					1.679	
Interm Contractor Support																					
Installation of Hardware*	0.0	0.000	0.0	0.000	0.0	0.000	0.0	0.000	0	0.000	25	0.995	12	0.454	6	0.293	6	0.336	49	2.078	
PRIOR YR EQUIP																				0	0.000
FY 05 EQUIP																				0	0.000
FY 06 EQUIP																				0	0.000
FY 07 EQUIP																				0	0.000
FY 08 EQUIP																				0	0.000
FY 09 EQUIP																				0	0.000
FY 10 EQUIP											25	0.995								25	0.995
FY 11 EQUIP													12	0.454						12	0.454
FY 12 EQUIP															6	0.293				6	0.293
FY 13 EQUIP																	6	0.336		6	0.336
FY TC EQUIP																				0	0.000
TOTAL INSTALLATION COST	0.000		0.000		0.000		0.000		0.372		1.798		0.606		0.645		0.336		49	3.757	
TOTAL PROCUREMENT COST	0.000		0.000		0.000		0.000		0.791		2.085		0.793		0.847		0.336		49	4.852	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS
CONTRACT DATES: FY2007: N/A
DELIVERY DATES: FY2007: N/A
PRODUCTION LEADTIME: 8 MOS
FY2008: N/A
FY2009: N/A

INSTALLATION SCHEDULE:

PY	FY 08				FY 09				FY 10			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0											
OUTPUT	0											

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	6	6	6	7	3	3	3	3	2	2	1	1	6	49
OUTPUT	6	6	6	7	3	3	3	3	2	2	1	1	6	49
Notes/Comments:														

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

							DATE	February 2008		
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE						SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	BLI 2906 Tactical/Mobile (TacMobile) C4I Systems						52T4			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To COMP	TOTAL	
QUANTITY										
COST (in millions)	Note 1	3.956	6.209	8.630	8.307	12.586	14.542	CONT	CONT	

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Tactical/Mobile (TacMobile) C4I Systems: The TacMobile program provides evolutionary Command & Control, Communications, Computers and Intelligence (C4I) capabilities and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. Each TacMobile unit is a system-of-systems which includes a C2I (command & control & intelligence) component, and communications, networks/computers & mobility/facilities components. The Command and Control services are currently provided by GCCS-M and include core Global Command and Control System - Maritime (GCCS-M) capabilities, analysis, correlation and fusion of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the equipment necessary to make the systems mobile and self-sustaining in operational environments. The networks/computers component provides the computing infrastructure, net-centricity, and data processing environment for the operational units.

The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) or equivalent, the Mobile Operations Control Centers (MOCCs) or equivalent, which is a mobile version of the TSC for contingency operations, and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from forward deployed, fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.

The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent Fleet requirements, while retaining current capabilities. TSC and MOCC increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft. JMAST increments are planned to meet emergent Navy and Joint requirements and upgrade existing capabilities.

T4050. C4I and Mobility Equipment Upgrades. This cost code contains TSC, MOCC, and JMAST Command & Control, Communications, Computers and Intelligence (C4I) equipment and associated software. It also includes Mobility and Facilities Equipment necessary to power and support the C4I equipment in both fixed site and mobile configurations.

This Budget Request Procures: TSC/MOCC/JMAST C4I Upgrade Equipment; Mobility/Facilities Equipment; and Installation of Equipment.

INSTALLATION/DELIVERY DATA:

11 TSCs: 9 operational systems (located at Brunswick, Maine, Jacksonville, Florida, Sigonella, Italy, Kaneohe Bay, Hawaii, Whidbey Island, Washington, Kadena, Japan, Misawa, Japan, Coronado (North Island), California, and Bahrain), 1 training site (located at Fleet Combat Training Center (FCTC) Dam Neck, Virginia), and 1 laboratory site (located at Space & Naval Warfare Systems Command Systems Center (SSC) Charleston detachment Patuxent River, Maryland).

12 MOCCs: 11 operational systems (home ported at Brunswick, Maine, Jacksonville, Florida (3 sites), Sigonella, Italy, Kaneohe Bay, Hawaii, Misawa, Japan, Whidbey Island, Washington, Bahrain and Point Mugu, California, and Coronado (North Island), California), and 1 C4I engineering and maintenance support system (located at the In-Service Engineering Activity (ISEA), SSC Charleston).

4 JMASTs: 3 operational systems (located at Pearl Harbor, HI, Sigonella, Italy, and Bahrain), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Charleston).

Note 1: Some TSC and MOCC locations have changed as a result of the Global War On Terror (GWOT). Further relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the GWOT and as a result of the introduction of the P-8A Multi-mission Maritime Aircraft (MMA), as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial System (BAMS UAS). The TSC and MOCC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TSC and an increase in the number of MOCCs.

Note 2: TacMobile was designated an ACAT III program in July, 2004, by Program Executive Officer, Command, Control, Communications, Computers, Intelligence (PEO C4I). Beginning in FY08, TacMobile funding transfers from BLI 2608 to BLI 2906.

Exhibit P-40, Budget Item Justification

COST ANALYSIS									DATE February 2008			
APPROPRIATION ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP			P-1 ITEM NOMENCLATURE BLI 2906 Tactical/Mobile (TacMobile) C4I Systems						SUBHEAD 52T4			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS									
			PYS		FY 2007			FY 2008			FY 2009	
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
T4050	Tactical/Mobile C4I & Mobility Equipment Upgrades	A					6	605.17	3,631	8	731.88	5,855
T4776	INSTALLATION Installation of Equipment / Non-FMP	A							325			354
	TOTAL CONTROL								3,956			6,209

Remarks:
 1. TacMobile funding transferred from BLI 2608 to BLI 2906 in FY08 and beyond.
 2. Quantities represent separate Command & Control & Intelligence (C2I), Communications, Networks/Computers and Mobility/Facility component system upgrades of TacMobile systems.
 3. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2008	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						SUBHEAD	
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP					BLI 2906 Tactical/Mobile (TacMobile) C4I Systems						52T4	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
T4050	Tactical Mobile											
	C4I & Mobility Equipment Upgrades	08	VARIOUS	FFP	SSC-CHS		VARIOUS	VARIOUS	6	605	YES	N/A
	C4I & Mobility Equipment Upgrades	09	VARIOUS	FFP	SSC-CHS		VARIOUS	VARIOUS	8	732	YES	N/A

D. REMARKS
 1. Space & Naval Warfare Systems Center (SPAWARSYSCEN)-Charleston, South Carolina is the integrating agent. There are multiple hardware contracts awarded under the T4050 Tactical Mobile cost code. The majority of contracts are FFP.
 2. Quantities represent separate Command & Control & Intelligence (C2I), Communications, Networks/Computers and Mobility/Facility component system upgrades of TacMobile systems.
 3. Unit cost represents an average because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary.

Exhibit P-5A, Procurement History and Planning

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems
 COST CODE: T4050 / T4776

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control and Intelligence (C2I), Networks/Computers, Communications and Mobility/Facility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as with updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment					6	3.631	8	5.855	15	8.298	20	8.068	28	11.956	30	13.345	Cont.	Cont.	Cont.	Cont.	
Equipment (TSC - fixed sites)					3	1.107	4	1.229	6	1.618	8	1.622	9	3.548	12	5.359	Cont.	Cont.	Cont.	Cont.	
Equipment (Mobile Systems)					3	2.524	4	4.626	9	6.680	12	6.446	19	8.408	18	7.986	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Shore Pre-Installation Design						0.075		0.078		0.050		0.095		0.098		0.110		Cont.		Cont.	
Intern Contractor Support																					
Installation of Hardware*					3	0.250	4	0.276	6	0.282	8	0.144	9	0.532	12	1.087		Cont.		Cont.	
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP					3	0.250															Cont.
FY 09 EQUIP							4	0.276													Cont.
FY 10 EQUIP									6	0.282											Cont.
FY 11 EQUIP											8	0.144									Cont.
FY 12 EQUIP													9	0.532							Cont.
FY 13 EQUIP															12	1.087					Cont.
FY TC EQUIP																	Cont.	Cont.			Cont.
TOTAL INSTALLATION COST						0.325		0.354		0.332		0.239		0.630		1.197		Cont.			Cont.
TOTAL PROCUREMENT COST						3.956		6.209		8.630		8.307		12.586		14.542		Cont.			Cont.

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: Various FY2007: Various FY2008: Various FY2009: Various
 DELIVERY DATES: Various FY2007: Various FY2008: Various FY2009: Various

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			3				2	2																3	3		
OUTPUT			3				2	2																3	3		
INPUT				4	4			3	6															6	6	Cont.	Cont.
OUTPUT				4	4			3	6															6	6	Cont.	Cont.

* TacMobile funding transferred from BLI 2608 to BLI 2906 in FY08 and beyond.
 * P-3a Installation quantities represent only TSC units. Mobile systems in the TacMobile program are delivered "turn key".
 * Install costs vary across fiscal years due to different equipment mixes, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
 * Quantities represent separate Command & Control & Intelligence (C2I), Communications, Networks/Computers and Mobility/Facility component system upgrades of TacMobile systems.
 * Tactical Mobile C4I Systems inventory objectives (I/O) includes: TSC (11), MOCC (12), and JMAST (4) . The total I/O is 27.

P-3A Exhibit, Individual Modification Program

UNCLASSIFIED

CLASSIFICATION

							DATE	February 2008		
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE							SUBHEAD		
Other Procurement, Navy / BA-2	2914 Common Imagery Ground Surface Systems (DCGS-N)							525E		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL	
COST (in millions)	42.531	61.136	67.133	58.823	60.917	91.803	92.399	Continuing	Continuing	
Spares (in millions)	0.739	3.709	3.034	1.685	0.572	4.163	2.120	Continuing	Continuing	
<p>The Distributed Common Ground System – Navy (DCGS-N) is the Navy’s portion of the Office of the Secretary of Defense (OSD) DCGS effort. The Department of Defense (DOD) has defined a DCGS architecture that will be verifiably compatible and interoperable across all of the Services’ Intelligence, Surveillance and Reconnaissance (ISR) systems and operations. The DOD DCGS will access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers. This collected data will be shared across a Joint enterprise using the DCGS Integration Backbone (DIB) standard to enhance interoperability of ISR information across Joint forces through the use of common enterprise standards and services. It will support Joint Task Force (JTF)-level combat operations and support Joint Task Force Commanders and below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Global War on Terrorism.</p> <p>The DCGS-N system represents the integration of: 1) The processing and exploitation of tactical and Imagery Intelligence (IMINT) and Signal Intelligence (SIGINT); 2) Precision target geopositioning, mensuration, and imagery dissemination capabilities; 3) Selected national IMINT requirements and processing capabilities from the National Geospatial Intelligence Agency (NGA); and 4) Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DIB and NCES standards with a wide range of anticipated and unanticipated customers (e.g. Global Command and Control System - Maritime, GCCS-M).</p> <p>DCGS-N will become part of the DoD DCGS Network Enterprise via DCGS Integration Backbone (DIB) standards. DCGS-N will stay abreast of evolving requirements and ensure compliance with the DoD DCGS network architecture. Engineering work is funded to migrate legacy Joint Fires Network (JFN)/ Joint Services Imagery Processing System - Navy (JSIPS-N) capabilities to this network environment. The government is the integrator for the DCGS-N system.</p> <p>The Navy is focusing on establishing an ISR Enterprise way ahead that will emphasize a reach back strategy with a focus on Maritime Headquarters (MHQ)/ Maritime Operations Center (MOC) activities providing intelligence products to support deployed ship and shore operations. The Navy will also initiate migration to a Service Oriented Architecture (SOA) that requires the development, integration, and testing of ISR Enterprise capability (MOC to MOC to afloat), development and migration of ISR SOA applications, and development and integration to leverage the Integrated Shipboard Network System (ISNS) strategy for a Common Computing Environment (CCE). This effort has resulted in a realignment of the program, replacing the DCGS-N 1.1 with a redesigned, smaller, maintainable, less expensive system that will eventually migrate to the CCE aboard ship and shift the focus of the program to producing SOA ISR applications. Additionally, DCGS-N will become the focal point for migration of Maritime Domain Awareness (MDA) fusion and analysis tool applications for the Navy. As a result, the funding profile was modified to revise the procurement schedule, maintain the equipment support line, and focus on product improvement for migration to the CCE and support to fielded systems until replaced by DCGS-N systems.</p> <p>Planned procurements include six (6) Force-level systems in FY09 (4 LRIPS + 2), ten (10) Force-level systems in FY10, ten (10) Force-level systems in FY11, seven (7) Force-level systems in FY12, and three (3) Force-level systems in FY13. These new installations will replace the currently fielded legacy JSIPS-N/JFN systems.</p> <p>FY2008 funding totals do not include \$38.0M previously requested for current FY2008 GWOT requirements.</p>										

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-5 COST ANALYSIS										DATE		
APPROPRIATION ACTIVITY										SUBHEAD		
Other Procurement, Navy / BA-2										525E		
P-1 ITEM NOMENCLATURE												
2914 Common Imagery Ground Surface Systems (DCGS-N)												
COST CODE	ELEMENT OF COST	ID CODE	DOLLARS IN THOUSANDS									
			FY 2007			FY 2008			FY 2009			
			Total Cost	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
5E001	Product Improvement <u>1/</u>					35,402			27,040			48,611
5E002	Battle Group H/W and S/W Integration					4,100						
5E003	Equipment Support					3,029			10,351			5,042
5E004	DCGS-N Procurement								18,785			9,934
	DCGS-N Tier 1						3	6,261.70	18,785			
	DCGS-N BLK 1									6	1,655.67	9,934
5E555	Production Support								1,852			695
	INSTALLATION								3,108			2,851
5E777	DCGS-N Installation, afloat DCGS-N Tier 1											
	DCGS-N BLK 1									2	475.00	950
5E776	DCGS-N Installation, ashore DCGS-N Tier 1						3	1,036.00	3,108			
	DCGS-N BLK 1									4	475.25	1,901
	TOTAL					42,531			61,136			67,133

1/ Product improvement includes Engineering Change Proposals (ECPs) and Field Changes.

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-5A, PROCUREMENT HISTORY AND PLANNING											Date	February 2008
B. APPROPRIATION/BUDGET ACTIVITY											SUBHEAD	
Other Procurement, Navy / BA-2											525E	
COST CODE	ELEMENT OF COST	FY	QTY	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
5E004	DCGS-N Tier 1 DCGS-N BLK 1	08 09	3 6	6,261.70 1,655.67	NSMA NSMA	N/A N/A	Various Various	Various Various	MAY 08 JAN 09	SEP 08 MAY 09	YES NO	N/A N/A

D. REMARKS

Notes: The Distributed Common Ground System - Navy (DCGS-N) program will utilize contracting vehicles already in place for the Joint Services Imagery Processing System - Navy (JSIPS-N) and other fielded programs. The Navy plan is to adapt these programs and develop interoperability with the USAF DCGS Integration Backbone (DIB) for support of Navy Network Centric Warfare Time Critical Targeting. The government is the system integrator for the DCGS-N system.

UNCLASSIFIED

CLASSIFICATION

MODIFICATION TITLE: DCGS-N
 COST CODE: 5E004/5E777/5E776
 MODELS OF SYSTEMS AFFECTED: DCGS-N

February 2008

DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precisor mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders an below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Global War on Terrorism

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	2	11.765			3	18.785	6	9.934	10	16.767	10	17.242	7	12.311	3	5.381	CONT	CONT	CONT	CONT	
Equipment Nonrecurring																					
Equipment Support		11.139		3.029		10.351		5.042		5.415		0.922				4.186					40.084
Battle Group H/W and S/W Integ		13.690		4.100																	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						1.852		0.695		1.174		1.207		0.861		0.377	CONT	CONT	CONT	CONT	
Product Improvement		31.187		35.402		27.040		48.611		30.654		36.597		75.097		80.910	CONT	CONT	CONT	CONT	
Other (DSA)																					
GWOT Legacy Upgrades		17.400																			
GWOT Eng/GBS		4.000																			
Interim Contractor Support																					
Installation of Hardware*	2	1.961			3	3.108	6	2.851	10	4.813	10	4.949	7	3.534	3	1.545	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP																					
FY 05 EQUIP	2	1.961																			CONT
FY 06 EQUIP																					CONT
FY 07 EQUIP																					CONT
FY 08 EQUIP					3	3.108															CONT
FY 09 EQUIP							6	2.851													CONT
FY 10 EQUIP									10	4.813											CONT
FY 11 EQUIP											10	4.949									CONT
FY 12 EQUIP													7	3.534							CONT
FY 13 EQUIP															3	1.545					CONT
FY TC EQUIP																					CONT
TOTAL INSTALLATION COST	2	1.961		0.000	3	3.108	6	2.851	10	4.813	10	4.949	7	3.534	3	1.545	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		91.142		42.531		61.136		67.133		58.823		60.917		91.803		92.399	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 1 month PRODUCTION LEAD TIME: 4 months
 CONTRACT DATES: FY2007: FY2008: MAY 08 FY2009: JAN 09
 DELIVERY DATES: FY2007: FY2008: SEP 08 FY2009: MAY 09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	0	0	0	3	0	0	2	4	3	3	3	1		
OUTPUT	2	0	0	0	0	3	0	0	6	0	3	3	4		
INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
INPUT		1	2	3	4	1	2	3	4	1	2	3	4		
OUTPUT	1	2	3	4	0	2	2	3	0	0	2	1	CONT	CONT	

In FY09 DCGS-N is procuring 6 BLK 1 systems; installing 4 ashore and 2 afloat
 In FY10 DCGS-N is procuring 10 BLK 1 systems; installing 5 ashore and 5 afloat
 In FY11 DCGS-N is procuring 10 BLK 1 systems; installing 2 ashore and 8 afloat
 In FY12 DCGS-N is procuring 7 BLK 2 systems; installing 3 ashore and 4 afloat
 In FY13 DCGS-N is procuring 3 BLK 2 systems; installing 0 ashore and 3 afloat

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC SUBHEAD NO. 82M2 BLI: 2920							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	80.6	A		12.7	10.1	9.8	9.1	9.3	9.4	9.6	12.7	163.3
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 Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all Navy, Coast Guard and Military Sealift Command vessels afloat, and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war that involves nuclear material in order to enable continuing warfighting capability.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE RADIAC SUBHEAD NO. 82M2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
M2100	<u>MULTIFUNCTION RADIAC</u>											
	CONTROL UNIT	A	36,706	259	3.8	983	0	0.0	0	0	0.0	0
	RADIOGRAPHY PROBE	A	0	400	1.5	600	0	0.0	0	0	0.0	0
M2200	<u>DOSIMETRY SYSTEM</u>											
	HARSHAW 8800 READER	A	15,000	0	0.0	0	7	155.0	1,085	0	0.0	0
M2400	<u>OTHER RADIAC</u>											
	ITEMS UNDER 200K	A	3,700	0	0.0	590	0	0.0	77	0	0.0	60
	TRAINING RADIAC RADIATION	A	0	400	3.5	1,390	0	0.0	0	0	0.0	0
	TRAINING RADIAC CONTAMINATION	A	0	0	0.0	0	500	3.2	1,600	0	0.0	0
	DT-702 CARDS	A	3,000	5000	0.0	100	50000	0.0	1,400	0	0.0	0
	GAMMA ALARM	A	0	0	0.0	0	225	4.5	1,013	0	0.0	0
	DT-702 CARD HOLDERS	A	1,000	50000	0.0	450	0	0.0	0	0	0.0	0
	TRITIUM MONITOR	B	0	0	0.0	0	70	8.4	588	0	0.0	0
	NEXT GENERATION AN/PDR-65	B	0	0	0.0	0	0	0.0	0	276	8.2	2,253
	UNDERWATER PROBE	B	0	0	0.0	0	50	5.0	250	0	0.0	0
	NEUTRON PROBE	B	0	0	0.0	0	0	0.0	0	700	7.1	5,003
M2500	<u>AIR SAMPLING SYSTEMS</u>											
	APD UPGRADES	A	3,357	117	17.8	2,078	29	18.0	522	0	0.0	0
	AIR PARTICLE SAMPLERS	B	0	0	0.0	0	793	3.0	2,377	407	3.2	1,289
M2830	<u>ACQUISITION ENGINEERING</u>											
	ACQUISITION ENGINEERING		13,917	0	0.0	1,200	0	0.0	1,209	0	0.0	1,235

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE RADIAC SUBHEAD NO. 82M2						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
M2CA1	<u>ELECTRONIC PERSONAL DOSIMETER</u>	A	3,520	19520	0.3	4,880	0	0.0	0	0	0.0	0
	ELECTRONIC PERSONAL DOSIMETER	A	400	400	1.0	400	0	0.0	0	0	0.0	0
	ELECTRONIC PERSONAL DOSIMETER READER											
	TOTAL EQUIPMENT		80,600			12,671			10,121			9,840
	TOTAL		80,600			12,671			10,121			9,840

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2007										
M2100 MULTIFUNCTION RADIAC										
CONTROL UNIT	259	3.8	NAVICP	JAN-05	OPTION/PRICED	SAIC/SAN DIEGO, CA	JUN-07	DEC-07	YES	
RADIOGRAPHY PROBE	400	1.5	NSWC CARDEROCK		UNKNOWN	UNKNOWN			YES	
M2400 OTHER RADIAC										
TRAINING RADIAC RADIATION	400	3.5	NSWC CARDEROCK	MAR-07	C/FP	RSCS/STRATHAM, NH	JUN-07	OCT-07	YES	
DT-702 CARDS	5000	0.0	NSWC CARDEROCK		SS/FP	THERMO FISHER/WALTHAM, MA	SEP-07	JAN-08	YES	
DT-702 CARD HOLDERS	50000	0.0								
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	117	17.8	PSNSY&IMF		WR					
M2CA1 ELECTRONIC PERSONAL DOSIMETER										
ELECTRONIC PERSONAL DOSIMETER	19520	0.3	NAVICP		SS/FP	THERMO FISHER/WALTHAM, MA	JUN-07	OCT-07	YES	
ELECTRONIC PERSONAL DOSIMETER READER	400	1.0	NAVICP		SS/FP	THERMO FISHER/WALTHAM, MA	JUN-07	OCT-07	YES	
FY 2008										
M2200 DOSIMETRY SYSTEM										
HARSHAW 8800 READER	7	155.0	NSWC CARDEROCK		OPTION/PRICED	THERMO FISHER/WALTHAM, MA	JAN-08	MAY-08	YES	
M2400 OTHER RADIAC										
TRAINING RADIAC CONTAMINATION	500	3.2	NSWC CARDEROCK		SS/FP	RSCS/STRATHAM, NH				
DT-702 CARDS	50000	0.0	NSWC CARDEROCK		OPTION/PRICED	THERMO FISHER/WALTHAM, MA	OCT-07	FEB-08	YES	
GAMMA ALARM	225	4.5	NSWC CAREROCK		UNKNOWN	UNKNOWN				
TRITIUM MONITOR	70	8.4	NSWC CARDEROCK		UNKNOWN	UNKNOWN				
UNDERWATER PROBE	50	5.0	NSWC CARDEROCK		UNKNOWN	UNKNOWN				
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	29	18.0	PSNSY&IMF		WR	PSNSY&IMF				
AIR PARTICLE SAMPLERS	793	3.0	NSWC CAREROCK		UNKNOWN	UNKNOWN				
FY 2009										

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADIAC BLIN: 2920				SUBHEAD 82M2		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
M2400 OTHER RADIAC											
NEXT GENERATION AN/PDR-65	276	8.2	NSWC CARDEROCK		UNKNOWN	UNKNOWN					
NEUTRON PROBE	700	7.1	NSWC CAREROCK		UNKNOWN	UNKNOWN					
M2500 AIR SAMPLING SYSTEMS											
AIR PARTICLE SAMPLERS	407	3.2	NSWC CAREROCK		UNKNOWN	UNKNOWN					

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) SUBHEAD NO. 82M6 BLI: 2940							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	45.1	A		8.0	8.6	5.5	5.0	5.0	5.2	5.3	0.0	87.7
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:												
This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance.												
M6001- SIGNAL GENERATORS & ANALYZERS												
M6002- OSCILLSCPS, METERS& COUNTERS												
M60003- PROC ENGR AND DOCUMENTATION												
U. S. NAVAL OBSERVATORY												
ALLEN ARRAY												
The antennas will be used to experiment with the Allen Array Telescope test bed. The antennas supporting signal capacity will provide additional sensitivity and improved imaging with the Allen Array. Allen Array will assist the USNO's expansion of the Array to perform preliminary evaluation of the technology of interferometric aperture synthesis for surveillance application.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS						Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2						ID Code		P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) SUBHEAD NO. 82M6				
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: ALL SPONSORS</u>											
69235	<u>U.S. OBSERVATORY</u> ALLEN ARRAY ANTENNAS	A	1,480	0	0.0	996	0	0.0	1,589	0	0.0	0
M6000	<u>FIBER OPTICS</u> FIBER OPTICS AND DATA COMM	A	761	208	3.8	795	194	3.8	732	192	3.7	711
M6001	<u>SIGNAL GENERATORS</u> SIGNAL GENERATORS & ANALYZERS	A	4,901	1851	2.8	5,199	1857	2.8	5,218	1403	2.7	3,803
M6002	<u>OSCILLSCPS. METERS</u> OSCILLSCPS, METERS & COUNTERS	A	590	51	6.4	325	55	6.1	333	55	4.5	246
M6003	<u>PROC ENGR AND DOCUMENTATION</u> PROC ENGR AND DOCUMENTATION	A	600	0	0.0	734	0	0.0	701	0	0.0	761
	ALL Subtotal		8,332			8,049			8,573			5,521
	TOTAL EQUIPMENT		8,332			8,049			8,573			5,521
	TOTAL		8,332			8,049			8,573			5,521

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 2					GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)													
					SUBHEAD NO. 82M6													
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
	EQUIPMENT Sponsor: ALL SPONSORS																	
69235	<u>U.S. OBSERVATORY</u> ALLEN ARRAY ANTENNAS	A	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	4,065
M6000	<u>FIBER OPTICS</u> FIBER OPTICS AND DATA COMM	A	199	4.0	803	197	3.9	773	197	4.1	812	197	4.2	820	0	0	1605	6,207
M6001	<u>SIGNAL GENERATORS</u> SIGNAL GENERATORS & ANALYZERS	A	1866	1.7	3,132	1992	1.6	3,149	1992	1.7	3,466	1992	1.8	3,598	0	0	4715	32,466
M6002	<u>OSCILLSCPS, METERS</u> OSCILLSCPS, METERS & COUNTERS	A	56	5.9	331	57	5.3	300	57	6.1	350	57	6.1	350	0	0	439	2,825
M6003	<u>PROC ENGR AND DOCUMENTATION</u> PROC ENGR AND DOCUMENTATION	A	0	0.0	771	0	0.0	753	0	0.0	603	0	0.0	578	0	0	0	5,501
	ALL Subtotal				5,037			4,975			5,231			5,346		0		51,064
	TOTAL EQUIPMENT				5,037			4,975			5,231			5,346		0		51,064
	TOTAL				5,037			4,975			5,231			5,346		0		51,064

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) BLIN: 2940				SUBHEAD 82M6	
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										
M6000 FIBER OPTICS FIBER OPTICS AND DATA COMM	208	3.8	SEAL BEACH		WR	SEAL BEACH	NOV-06	MAR-07	YES	
M6001 SIGNAL GENERATORS SIGNAL GENERATORS & ANALYZERS	1851	2.8	SEAL BEACH		WR	SEAL BEACH	NOV-06	MAR-07	YES	
M6002 OSCILLSCPS, METERS OSCILLSCPS, METERS & COUNTERS	51	6.4	SEAL BEACH		WR	SEAL BEACH	NOV-06	MAR-07	YES	
FY 2008										
M6000 FIBER OPTICS FIBER OPTICS AND DATA COMM	194	3.8	SEAL BEACH		WR	SEAL BEACH	NOV-07	MAR-08	YES	
M6001 SIGNAL GENERATORS SIGNAL GENERATORS & ANALYZERS	1857	2.8	SEAL BEACH		WR	SEAL BEACH	NOV-07	MAR-08	YES	
M6002 OSCILLSCPS, METERS OSCILLSCPS, METERS & COUNTERS	55	6.1	SEAL BEACH		WR	SEAL BEACH	NOV-07	MAR-08	YES	
FY 2009										
M6000 FIBER OPTICS FIBER OPTICS AND DATA COMM	192	3.7	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
M6001 SIGNAL GENERATORS SIGNAL GENERATORS & ANALYZERS	1403	2.7	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
M6002 OSCILLSCPS, METERS OSCILLSCPS, METERS & COUNTERS	55	4.5	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY SUBHEAD NO. 82M8 BLI: 2960							
Program Element for Code B Items					Other Related Program Elements							
	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)	9.0			4.3	4.4	4.6	4.7	4.8	4.9	5.0	0.0	41.7
SPARES COST (In Millions)	10.0	0		1.1	0.4	1.1	1.0	1.2	2.1	0.1	0.0	17.0
PROGRAM DESCRIPTION/JUSTIFICATION:												
This program supports various Navy Integrated Combat System Integration Test Facilities (ICSTF) as required to support the conduct of integration and interoperability testing. Sites include but are not limited to: NSWC PHD Detachment San Diego, NSWC Dahlgren, and CDSA Dam Neck.												
The United States Navy has a requirement to fully test and certify computer programs for maturity and operational performance prior to delivery to the Fleet. Aegis and non-Aegis ships are certified through Platform Integration Testing (PIT). CFFC provided specific direction to develop a unified modernization process, and certify all combat system baselines for integration and interoperability as an integral step in the CNO Fleet Response Plan (FRP). Various Navy facilities, serving as Integrated Combat System Integration Test Facilities (ICSTF), conduct the required testing in support of CVN, DDG, CG, LHD, LHA(R), and LPD-17 class ships. These sites also comprise the Navy's Distributed Engineering Plant (DEP) Alliance, which performs Interoperability Assessments (IA) and Systems Engineering Events (SEE) for deploying Strike Groups. These facilities also provide combat system in-service support to respond to emergent Fleet problems. The capability tests and certifies combat system baseline in a lab based environment, which has significantly reduced the cost of corrective action and shifted the burden of problem discovery away from the operator at sea.												
As existing systems experience parts obsolescence, combat systems are continually updated through planned technical refresh. As these new COTS systems are introduced, ICSTF's must maintain test beds in order to accurately replicate C5I configurations that are destined for the Fleet. In addition, new combat system architectures are under development for new ship classes such as LCS, DD(X), CVN-21, as well as new open architecture variants of legacy suites. Procurement of production representative systems is critical to ensure that testing and subsequent certification remains valid.												
The basic procurement program outlined herein is directed at expanding various ICSTF's capability to support PIT. Procurement requirements are directly tied to the PIT testing schedule and establish independence between test beds allowing for parallel certification efforts. Procurements are required to build the necessary test beds and for laboratory support equipment. This budget procures lab support equipment ensuring that various ICSTF's are able to support the new tactical subsystems that use COTS equipment.												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY SUBHEAD NO. 82M8 BLI: 2960	
<p>In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Interoperability Assessment (IA) testing. The DEP consists of 15 land based sites networked to certify computer programs prior to their delivery to the Fleet. IA testing is required for all deploying Strike Groups per the Joint Fleet instruction.</p> <p>All procurements will be received and installed by various ICSTF's. Major equipment is procured from but not limited to Raytheon in San Diego, CA, Lockheed Martin in ST Paul , MN, and DRS Technologies, located in Johnstown, PA. Installations are based on testing schedules.</p> <p>M8100 - COMBAT SYSTEM EQUIPMENT Combat system equipment procures hardware that makes up the tactical baseline to accurately replicate the ship configuration for integration and interoperability testing.</p> <p>M8200 - SUPPORT EQUIPMENT Support equipment procures hardware necessary to support integration and interoperability testing. Equipment includes simulation hardware, test tools, and laboratory equipment.</p> <p>M8300 - CS SIMULATION CS simulation procures software and support for the modification of existing simulation software required for conduct of integration and interoperability testing.</p> <p>M8400 - SESEF ELECTRONIC EQUIPMENT The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites. The SESEF Program mission is to provide electromagnetic system test and evaluation services to Afloat and Shore commands for the development of new or upgraded systems, to validate system performance following New Construction and Overhaul/Availability, and to provide real-time assessment of material readiness in an operational environment. Providing program procurement management for test systems support for TACAN, AIMS MK XII IFF, LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have been used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.</p> <p>M8500 - DEP EQUIPMENT DEP equipment procures upgrades to support the 15 sites that comprise the Navy's Distributed Engineering Plan.</p> <p>M86IN - EQUIPMENT INSTALLATION Equipment installation procures engineering and installation support for the above OPN budget.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY SUBHEAD NO. 82M8						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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: N86 - SURFACE WARFARE</u>											
M8100	<u>COMBAT SYSTEM EQUIPMENT</u> OA COMBAT SYSTEM EQUIPMENT LEGACY COMBAT SYSTEM EQUIPMENT	A A	0 4,283	0 0	0.0 0.0	0 2,910	0 0	0.0 0.0	3,159 0	0 0	0.0 0.0	2,852 0
M8200	<u>SUPPORT EQUIPMENT</u> SUPPORT EQUIPMENT	A	1,247	0	0.0	215	0	0.0	0	0	0.0	320
M8300	CS SIMULATION	A	681	0	0.0	50	0	0.0	0	0	0.0	130
M8400	SESEF ELECT. EQUIP	A	1,627	0	0.0	940	0	0.0	969	0	0.0	950
M8500	DEP EQUIPMENT	A	450	0	0.0	0	0	0.0	150	0	0.0	150
M861N	EQUIPMENT INSTALLATION	A	664	0	0.0	147	0	0.0	151	0	0.0	156
	N86 Subtotal		8,952			4,262			4,429			4,558
	TOTAL EQUIPMENT		8,952			4,262			4,429			4,558
	TOTAL		8,952			4,262			4,429			4,558

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION SUBHEAD NO. 82MA BLI: 2970							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	81.3	A		7.1	9.4	8.4	8.4	8.3	9.5	9.7	0.0	142.1
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: Funds will be used to procure emergency field change kits, hardware devices and sensor kits to solve Electromagnetic Interference (EMI) problems in electronic systems/equipments throughout the surface and subsurface ship Navy. The fixes which include various types of filters, limiters, blankers and shielding installed by fleet support and maintenance personnel to eliminate EMI where it is causing unacceptable degradation in the operational performance of mission-essential systems. EMI Control Instrumentation will be procured for use in identifying the sources of EMI and determining the extent of EMI so that effective corrective measures can be applied. Better definition of the problems will also provide data which will be used by designers to reduce EMI problems in future systems and equipments. The instrumentation procured will include automated and special EMI test equipment (e.g. spectrum analysis, field intensity meters, AN/PSM-40 series test sets, etc.). Instrumentation, hardware and software will also be procured to upgrade the Frequency Assignment Computer Terminal Systems (FACTS) and to provide remote access capability to the Communications Area Master Station (CAMS) and other high-density users.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION SUBHEAD NO. 82MA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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: ALL SPONSORS</u>											
MA004	EMI FIXES & SENSOR KITS	A	54,293	0	0.0	5,278	0	0.0	4,400	0	0.0	3,060
MA107	FACTS INSTRUMENTATION	A	1,282	0	0.0	0	0	0.0	0	0	0.0	0
	ALL Subtotal		55,575			5,278			4,400			3,060
	<u>Sponsor: N61 - SPACE INFO COMMAND AND CONTROL</u>											
MA104	N61 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	25,746	0	0.0	1,798	0	0.0	928	0	0.0	1,160
	N61 Subtotal		25,746			1,798			928			1,160
	<u>Sponsor: N85 - EXPEDITIONARY WARFARE</u>											
MA104	N85 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	796	0	0.0	809
	N85 Subtotal		0			0			796			809
	<u>Sponsor: N86 - SURFACE WARFARE</u>											
MA104	N86 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	1,166	0	0.0	1,206
	N86 Subtotal		0			0			1,166			1,206
	<u>Sponsor: N87 - SUBMARINE WARFARE</u>											
MA104	N87 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT	A	0	0	0.0	0	0	0.0	836	0	0.0	867
	N87 Subtotal		0			0			836			867

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code A		P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION SUBHEAD NO. 82MA						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
MA104	Sponsor: N88 - AIR WARFARE	A										
	N88 EMI CONTROL INSTRUMENTATION / SPECTRUM MANAGEMENT		0	0	0.0	0	0	0.0	1,272	0	0.0	1,282
	N88 Subtotal		0			0			1,272			1,282
	TOTAL EQUIPMENT		81,321			7,076			9,398			8,384
TOTAL			81,321			7,076			9,398			8,384

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC BLI: 2980							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	19.6			22.4	40.5	48.9	73.1	74.1	56.3	56.5	50.5	371.8
SPARES COST (In Millions)	0.8	0		1.0	0.7	2.7	3.1	2.0	2.7	0.4	0.0	12.6
PROGRAM DESCRIPTION/JUSTIFICATION:												
CALIBRATION STANDARDS												
<p>These funds procure calibration equipment for intermediate and organizational maintenance levels. Test and Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipment which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gauge calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.</p>												
NAVY SIGNAL PROCESSORS												
<p>Procures support and materials incident to safety and reliability modifications for AN/UYS-2A equipment; procurement of COTS hardware to support modernization/replacement of AN/UYS-2A equipment; procurement/direct support costs to support modernization activities.</p>												
RADAR SUPPORT:												
<p>AN/SPS-73(V) radar - provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 radar on various class ships.</p>												

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2	P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC BLI: 2980	
<p>IN SERVICE RADAR These programs address cost, reliability, and maintainability issues raised by the Fleet for the AN/SPS-48E and AN/SPS-49(V) 2D air search radar. DC009 provides for the implementation of the AN/SPS-48G Radar Obsolescence and Availability Recovery (ROAR) program. ROAR is a follow-on to the AN/SPS-48E and improves availability and maintainability over the current variant. DC010 implements the AN/SPS-49 Solid State Modulator (SSM) program. This effort replaces the current Modulator as a first step towards addressing obsolescence and Unable To Procure (UTP) issues associated with the AN/SPS-49.</p> <p>DCINS- EQUIPMENT INSTALLATION Funding is for the installation of equipment in support of the Fleet Modernization Program.</p> <p>DDG MODERNIZATION The Multi-Mission Capable Signal Processor is a COTS-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform Aegis BMD Signal Processing. Multi-Mission Signal Processor capability will be implemented through the DDG Modernization program.</p>		

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. A2DC/82DC						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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>											
DC010	<u>IN-SERVICE RADARS (AN/SPS-49)</u>											
	HARDWARE		0	9	197.6	1,778	17	121.4	2,063	9	164.6	1,481
	OTHER		2,635	0	0.0	0	0	0.0	180	0	0.0	100
DC001	RADAR SUPPORT	A	3,218	0	0.0	3,663	0	0.0	3,203	0	0.0	2,600
DC004	CALIBRATION STANDARDS	A	1,585	0	0.0	971	0	0.0	773	0	0.0	462
DC009	<u>IN-SERVICE RADARS (AN/SPS-48)</u>											
	HARDWARE		0	1	6,180.0	6,180	3	5,767.3	17,302	5	5,348.8	26,744
	OTHER		10,150	0	0.0	6,138	0	0.0	13,840	0	0.0	4,321
DC014	DDG MODERNIZATION		0	0	0.0	0	0	0.0	110	0	0.0	200
	TOTAL EQUIPMENT		17,588			18,730			37,471			35,908
	<u>INSTALLATION</u>											
DC5IN	INSTALL OF EQUIPMENT		1,969	3544	1.0	3,544	0	0.0	2,835	0	0.0	10,922
DC6IN	INSTALL OF EQUIPMENT - NON-FMP		0	0	0.0	100	0	0.0	200	0	0.0	2,100
	TOTAL INSTALLATION		1,969			3,644			3,035			13,022
TOTAL			19,557			22,374			40,506			48,930

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION BLIN: 2980				SUBHEAD A2DC/82DC		
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											
DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE	9	197.6	WASHINGTON NAVY YARD	JAN-06	WR	NSWC/CRANE	APR-07	APR-09	YES		
DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE	1	6,180.0			SS - CPAF	ITT GILFILLAN, CA					
DC5IN INSTALL OF EQUIPMENT N86	3544	1.0									
FY 2008											
DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE	17	121.4	WASHINGTON NAVY YARD		WR	NSWC/CRANE	MAR-08	APR-10	YES		
DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE	3	5,767.3			SS - CPAF	ITT GILFILLAN, CA					
FY 2009											
DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE	9	164.6	WASHINGTON NAVY YARD		WR	NSWC/CRANE	MAR-09	APR-11	YES		
DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE	5	5,348.8			SS - CPAF	ITT GILFILLAN, CA					

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:

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			1	6.2	3	17.3	5	26.7	6	32.0	7	36.4	5	28.7	3	20.1	2	15.3	32	182.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS		10.1		4.7		12.4		3.1		2.0										32.3	
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER - PRODUCTION SUPPRT				1.4		1.5		1.2		0.5		1.3		2.7		3.8		8.6		21.0	
OTHER - NON-FMP INSTALL								2	2.1	1	2.2					0.2				3	4.5
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST										1	3.0	5	12.7	6	16.8	6	17.3	11	25.9	29	75.7
<i>TOTAL PROCUREMENT</i>		10.1		12.3		31.2		33.1		39.7		50.4		48.2		41.4		49.8		316.3	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-48) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES:		FY 2007:	APR-07	FY 2008:	MAR-08	FY 2009:	MAR-09
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DELIVERY DATES:		FY 2007:	APR-09	FY 2008:	APR-10	FY 2009:	APR-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									1	3.0										1	3.0
FY 2009 EQUIPMENT											5	12.7								5	12.7
FY 2010 EQUIPMENT												6	16.8							6	16.8
FY 2011 EQUIPMENT														6	17.3					6	17.3
FY 2012 EQUIPMENT																				5	8.8
FY 2013 EQUIPMENT																				3	6.9
TO COMPLETE																				2	3.4

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	0	1	0	0	0	4	1	0	3	1	2	0	1	2	2	1	11	29
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	4	1	0	3	1	2	0	1	2	2	1	11	29

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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DESCRIPTION/JUSTIFICATION:

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		2.6																		2.6
EQUIPMENT			9	1.8	17	2.1	9	1.5											35	5.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER - NON-FMP INSTALL			1	0.1	1	0.1	1	0.1											3	0.3
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							10	0.5	10	0.5	6	0.3					6	0.7	32	2.0
TOTAL PROCUREMENT		2.6		1.9		2.2		2.1		0.5		0.3						0.7		10.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-49) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN \$5 MILLION
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 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							4	0.2	3	0.2	1									8	0.4
FY 2008 EQUIPMENT							6	0.3	6	0.3	4	0.2								16	0.8
FY 2009 EQUIPMENT									1	0.1	1									2	0.1
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT												0.5									0.5
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	1	2	6	3	2	2	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	
Out	0	0	0	0	0	0	0	0	0	0	1	2	6	3	2	2	3	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23

Remarks:

BUDGET ITEM JUSTIFICATION SHEET		DATE							
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3010 SHIP TACTICAL COMMUNICATIONS						SUBHEAD 52DN	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)		0.184	0.009	16.741	60.234	86.829	92.573	336.609	593.179

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements.

AMF JTRS: The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is a networked, interoperable, Line-of-Sight (LOS)/Beyond-Line-of-Sight (BLOS), narrowband/wideband, voice, data, and video dissemination tactical communications system for current and future Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) networks. AMF JTRS lays the foundation for achieving network connectivity and provides the means for digital information exchanges, both vertically and horizontally, between Joint warfighting elements while enabling connectivity to civil authorities, national authorities, and coalition forces as applicable.

AMF JTRS will combine the functionality of numerous single function radios into a single, interoperable family of radios. AMF JTRS provides tactical radio sets that include routers, switches, modems, and other networking components/functions integral to the set and configured to meet the diverse requirements of host platforms. AMF JTRS satisfies requirements common to the two (2) domains that coincide with operational missions and environments: airborne and maritime/fixed station. The radio sets in AMF JTRS will be software reprogrammable, multi-band/multi-mode capable, mobile ad hoc network capable, and capable of providing simultaneous voice, data, and video communications. AMF JTRS may be required to interface with legacy equipment.

AMF JTRS will support communications and networking capabilities within the 2 MHz to 2 GHz frequency range. AMF JTRS is being developed incrementally. The Maritime and Fixed Station will deliver Increment 1's Mobile User Objective System (MUOS) Waveform and Form Factor only.

Exhibit P-40, Budget Item Justification

COST ANALYSIS										FEBRUARY 2008	
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										SUBHEAD 52DN	
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY2008			FY2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DN777	INSTALLATION FMP							184			9
DN777	DSA AMF JTRS							184			9
								184			9
Total SPAWAR CONTROL								184			9
Remarks: AMF JTRS: FY08 & 09 Design Ship Agent (DSA) is required for the preparation of Ship Change Document (SCD) which is required thirty-six months prior to installation											

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS - SHIP**
 COST CODE **DN106**

FEBRUARY 2008

MODELS OF SYSTEMS AFFECTED **Airborne and Maritime/Fixed (AMF) Joint Tactical Radio System (JTRS)**

DESCRIPTION/JUSTIFICATION: AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note #1 & #2)									9	7.777	28	23.716	40	34.240	22	19.206	224	117.152	323	202.091	
Equipment Nonrecurring (Note #4)										3.825	1.801									5.626	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support										0.620	1.101		1.608		0.533		5.858			9.720	
Other (DSA) (Note #3)					0.184		0.009		3.537		8.034		10.215		8.658		8.392			39.029	
Interim Contractor Support																					
Installation of Hardware*											9	6.426	28	20.384	40	29.680	246	184.610	323	241.100	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY09 EQUIP																					
FY 10 EQUIP										9	6.426									9	6.426
FY 11 EQUIP													28	20.384						28	20.384
FY 12 EQUIP															40	29.680				40	29.680
FY 13 EQUIP																	22	16.610		22	16.610
FY TC EQUIP																	224	168.000		224	168.000
TOTAL INSTALLATION COST					0.184		0.009		3.537		14.460		30.599		38.338		193.002			280.129	
TOTAL PROCUREMENT					0.184		0.009		15.759		41.078		66.447		58.077		316.012			497.566	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 12 months

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

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

INSTALLATION SCHEDULE:

INPUT

OUTPUT

	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		5	4		10	9	9		13	13	14		246	323
OUTPUT		5	4		10	9	9		13	13	14		246	323

Notes/Comments

- 1/ Quantities reflected above represent individual radio sets. Number of radio sets are platform dependent.
- 2/ Procurement costs represent total NAVY AMF JTRS system, which includes both Hardware and Software components such as RF distribution, Baseband Legacy Interface, and Crypto applications.
- 3/ FY08-10 DSA is required for the preparation of Ship Change Documents (SCD) in support of SHIPMAIN which are required prior to installation.
- 4/ FY10 & 11 Nonrecurring Costs based on integration efforts for specific platforms.

Exhibit P3a, Individual Modification Program

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET					DATE: February 2008						
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
OTHER PROCUREMENT, NAVY/BA-2					3033 Portable Radios						
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											
COST (In Millions)			\$50.5	\$0.0	\$14.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$64.9
SPARES COST (In Millions)											
<p><u>Enterprise Land Mobile Radio System (ELMRS) Subscriber Units:</u> SECDEF, the CNO, the Information Technology IPT, and top echelons of the Navy directed compliance with the National Telecommunications Information Agency's (NTIA) mandate to modify current Land Mobile Radio Systems from wideband operation to narrowband operation. Additionally, Navy Land Mobile Radio Systems must be interoperable with other Federal (DoD and non-DoD), State and Local First Responder governmental agencies. Further, the Land Mobile Radio System must be compliant with the Association for Public Safety Communications Officers (APCO) Project 25 (P-25) standards. Finally, the Land Mobile Radio System must facilitate use of the Navy Emergency Response Management System. Antiterrorism/Force Protection doctrine emphasizes the need for an uninterrupted voice and data command and control system. The subscriber units consist of handheld units (Model 1, Model 2, and Model 3) that have different feature sets, mobile radios, desktop radios, and Mobile Data Computers (MDCs) that provide communication capability for First Responders over the ELMRS infrastructure in seven regions. The equipment is Commercial-Off-The -Shelf (COTS) equipment from multiple manufacturers. The subscriber units comply with NTIA mandate, conform to APCO P-25 standards, and meet the DoD requirements for First Responders. There is \$24.6M in FY 2007 for the ELMRS subscriber units. An additional \$14.4M is requested in FY 2009.</p> <p><u>Trunking Land Mobile Radios/Consolidated Dispatch Centers:</u> The FY 2007 program includes \$25.9M of Supplemental funding for Trunking Land Mobile Radios/Consolidated Dispatch Centers and network integration for Commander, Naval Region Europe (CNRE) bases. CNRE core installations in Sigonella and Naples, Italy, Souda Bay, Greece and Rota, Spain provide key logistics services supporting ship and aircraft movements and command and control services for the warfighter combating the Global War on Terrorism.</p>											
DD Form 2454, JUN 86					P-1 SHOPPING LIST		CLASSIFICATION:				
Item No			76		PAGE NO. 1 of 3						

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS			DATE: February 2008									
P-5			P-1 ITEM NOMENCLATURE/SUBHEAD									
APPROPRIATION/BUDGET ACTIVITY			3033 Portable Radios									
Other Procurement, Navy/BA-2												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS 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
T7201	ELMRS Subscriber Units											
	Mobile Data Computer			211	0.005	0.960						
	Base Station			208	0.005	1.123			120	0.006	0.681	
	Vehicular			1,306	0.005	6.530			549	0.005	2.884	
	Handheld Model 1			757	0.004	2.725			175	0.004	0.662	
	Handheld Model 2			653	0.003	2.155			444	0.003	1.539	
	Handheld Model 3			3,737	0.003	11.099			2,727	0.003	8.509	
	Ancillaries			Various	Various	0.027			Various	Various	0.077	
	Total ELMRS Subscriber Units					24.619						14.352
6A60	Trunking Land Mobile Radio/Consolidated Dispatch Center			Various	Various	25.850						
	TOTAL					50.469						14.352

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					February 2008	
OTHER PROCUREMENT, NAVY/BA-2					3033 Portable Radios						
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	
T7201 / FY2007	Various	Various	SPAWAR System Center Charleston, SC	Aug 07	C / FP	M/A-COM, Lynchburg, VA	Oct 07	Nov 07	Yes		
T7201 / FY2007	Various	Various	SPAWAR System Center Charleston, SC	Aug 07	C / FP	Motorola, Columbia, MD	Oct 07	Nov 07	Yes		
T7201/FY 2007	Various	Various	Naval Facilities Engineering Service Center, Pt. Hueneme, CA	Apr 08	C / FP	To Be Determined	July 08	Sept 08	Yes		
6A60/FY 2007	Various	Various	Commander, Naval Region Europe (CNRE) Installations	To Be Determined	To Be Determined	To Be Determined	To Be Determined	To Be Determined	To Be Determined	To Be Determined	
T7201/FY 2009	Various	Various	Naval Facilities Engineering Service Center, Pt. Hueneme, CA	Oct 08	C / FP	To Be Determined	Oct 08	Dec 08	Yes		

			DATE							February 2008	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			3050 Ship Communication Automation					52PQ			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL		
QUANTITY											
COST (in millions)	204.739	299.828	333.335	265.465	286.155	331.019	315.961	Continuing	Continuing		
<p>Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II - Single Message Solution (NAVMACS/SMS)) (PQ065): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships and submarines. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture and are conducive to technological upgrades. Tactical Messaging products replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Tactical Messaging will interface with the DoD mandated Defense Message System (DMS) via the shore-based Tactical Messaging Gateway (TMG) and will satisfy all DoD Multi-command Requirements of Operational Capability (MROC) to transition to Internet Protocol (IP) based organizational messaging. Requirements and funding for DMS Proxy implementation transition to other Assured IP (AIP) enabling programs beginning FY09. Ongoing fielding consists of initial Submarine Single Message Solution (SubSMS) procurement and installation and technology refresh.</p> <p>Sensitive Compartmented Information (SCI) Networks (PQ068/PQGWT): Sensitive Compartmented Information (SCI) Networks provides Tactical Cryptologic Systems and Intelligence Systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the General Service (GENSER) Automated Digital Network System (ADNS) architecture. Specifically, SCI Networks ensures the availability of networks in defiance of hostile Information Warfare (IW). Technical, physical, and procedural security is used to control access, protect Department of Navy (DoN) information technology resources, and ensure continuous operation of the system within an accredited security posture. SCI Networks fully complies with stated network security policies and is interoperable with deployed network security capabilities. In addition, SCI Networks provides full and common network "enterprise" services for shipboard SI Local Area Networks (LANs), including, but not limited to, send mail interfaces, file transfer protocols, interactive chat, and web services.</p> <p>SCI Network Operation Centers (NOCs) serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency (NSA) Networks. They provide Internet Service Provider (ISP)-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The two regional SCI NOC sites, located at Norfolk and Wahiawa, are critical in the national/tactical exchange of intelligence information.</p> <p>Automated Digital Network System (ADNS) (PQ069): ADNS provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting Naval, Coalition and Joint enclaves worldwide. ADNS utilizes Commercial Off the Shelf/ Government Off the Shelf (COTS/GOTS) equipment and network protocols as specified by the Joint Technical Architecture. ADNS Increment I provides initial limited, Ship to Shore Internet Protocol (IP) connectivity, separation of enclaves, reuse of unused enclave bandwidth, and Ship to tactical Shore IP connectivity. ADNS Increment II provides additional capabilities of Load Balancing, Radio Frequency (RF) Restoral, Initial Quality of Service (QoS) to include application prioritization, Initial Traffic Management, and enhancements designed to maximize use of "effective" available bandwidth for surface, shore, and airborne platforms. ADNS Increment III will converge all Navy Tactical Voice, Video, and Data requirements into a converged IP Data stream. In addition, the Increment III architecture will incorporate an IPv4/IPv6 dual stack and a cipher text security architecture to align to the Global Information Grid (GIG) in order to mesh Navy Tactical Surface, Subsurface, and Airborne platforms into a single IP environment with Gateway functions to Joint and Coalition Networks. ADNS Increment III will serve as the Navy Tactical Interface (Gateway) for IP Networking with Transformational Satellite (TSAT), Joint Tactical Radio System (JTRS), High Assurance Internet Protocol Encrypter (HAIBE), and Advanced Extremely High Frequency (AEHF). ADNS Increment IV will utilize the emerging transformational technologies to integrate additional Future Department of Defense (DoD) Transformational Command, Control, Communications, Computers, & Intelligence (C4I) programs. In FY09, ADNS will bring converged IP for unit level ships, removing Timeplex architecture and eliminating the 2 Mbps throughput limitation for enhanced bandwidth.</p> <p>FY2007 funding total includes \$5.784 received in GWOT supplemental. FY2008 funding total does not include \$12.021 previously requested for current FY2008 GWOT requirements.</p>											

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2008

APPROPRIATION/BUDGET ACTIVITY
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3050 Ship Communication Automation

SUBHEAD
52PQ

Tactical Switching Ashore (Tsw) (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one Fleet Commander requirement in the Navy-Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol (IP), and Channel Access Protocol capability to deploying Battle Groups/ Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center (ANCC), Automated Technical Control (ATC), Automated Digital Multiplexer System (ADMS), and the Fleet Network Operation Centers (NOCs) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (C4) vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pier side connectivity.

The Tactical Switching Ashore (Tsw) plan replaces selected obsolete 1970's based shore equipment with current Government and Commercial Off-The-Shelf products which comply with DoD Global Information Grid (GIG) and Teleport architectures and standards and have demonstrated interoperability with DoD and Joint systems. Tactical Switching Ashore will procure "state-of-the-shelf" products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. Tactical Switching Ashore will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability. The Tactical Switching Ashore acquisition strategy employs an incremental approach.

Increment I: In FY 2007 the Tactical Switching Ashore program modernized existing shore equipment through the procurement, installation, and integration of Commercial Off the Shelf (COTS) and Non-Developmental Items (NDI) to support network alignment with Defense Information Service Agency (DISA) and the migration and implementation of the Defense Information Service Network (DISN) Core at the major Naval communication regions to include 40+ shore communication facilities. The FY 2007 procurement included a basic COTS-based Enterprise Network Management System (ENMS) providing situational awareness (monitoring capability) for the Navy Enterprise Network. Increment I upgrades serve as an enabler to Increments II and III. Increment II procurements began implementation in FY 2007; Increment III will begin implementation in FY 2011.

Increment II: The Tactical Switching Ashore program procures shore equipment and capabilities to enable the removal of bandwidth limitations and provide reliable alternate communications paths, secure communications, and bandwidth and enterprise management. Increment II upgrades will increase effectiveness and reduce manpower and the overall footprint of the Navy's shore sites by the implementation of the Global Network Operations and Security Center (GNOSC). This consolidates the five major shore sites into global regions with increased capability through Situational Awareness (SA), Management and Control (M/C), automation, and insertion of network technologies. This Tactical Switching Ashore plan leverages the DoD investment in the GIG and Teleports and integrates Naval communications with DoD communications infrastructure. It enhances performance, reliability and interoperability and simplifies the communications architectures by eliminating obsolete systems and procedures.

Increment III: This will allow for full All Internet Protocol (IP) interoperability and integration between Navy forces and the forces of other service branches in the Joint battlespace to support full Network Centric Warfare. It will provide full direct access for Navy warfighters through the Navy Regional NOSCs (RNOSCs) to the All IP Global Information Grid for full warfighting application data exchange. It will also provide the mechanism for dynamically and automatically managed real time integrated Information Assurance and security. Quality of Service (QoS) enabled traffic flow prioritization and fully automated dynamic bandwidth management will also be provided.

BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation
		SUBHEAD 52PQ
<p>Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure (hardware, switches and drops to the PC), Basic Network Information Distribution Services (BNIDS) and access to the DISN Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by other hosted applications or systems such as Naval Tactical Command Support System (NTCSS), Global Command and Control System - Maritime (GCCS-M), Defense Message System (DMS), Navy Standard Integrated Personnel System (NSIPS), Naval Mission Planning System (NAVMPs), Theater Battle Management Core Systems (TBMCS), Undersea Warfare Decision Support System (USW-DSS) and Distributed Common Ground System - Navy (DCGS-N), and Tactical Tomahawk Weapons Control System (TTWCS). ISNS provides real-time information/data exchange within the ship and between afloat units, component commanders, and fleet commanders, and is a key factor in the implementation of the Navy's portion of Joint Vision 2020. ISNS will support the Enhanced Maritime Intercept Operations (EMIO) infrastructure, wireless infrastructure, and any software/hardware changes to address end-of-life and security issues.</p> <p>ISNS Increment 2/Consolidated Afloat Networks and Enterprise Services (CANES) will transition numerous fleet networks to a single, adaptive, available, secure computing network infrastructure while delivering enhanced technologies to integrated voice, video, and data; common computing environment; service oriented architecture; and multi level secure (MLS)/Cross Domain Solutions (CDS). ISNS Inc 2/CANES will serve as the replacement for ISNS Inc 1, CENTRIXS-M, and SCI networks.</p> <p>Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) (PQ007/PQGWT): The Combined Enterprise Regional Information Exchange System (CENTRIXS) program provides US Navy ships with secure, reliable, high-speed Local Area Network (LAN) with access to the Coalition Wide Area Network (WAN) to include CENTRIXS Four-Eyes (CFE), Global Counter Terrorism Task Force (GCTF), NATO Information Data Transfer System (NIDTS), Multinational Coalition Force - Iraq (MCFI), bilateral networks such as combined Enterprise Regional Information Exchange System - US/Japan (CENTRIXS-J) and Combined Enterprise Regional Information Exchange System - US/Korea (CENTRIXS-K), and Communities Of Interest (COI) virtual networks such as Coalition Naval Forces - CENTCOM (CNFC), and Cooperative Maritime Forces - Pacific (CMFP). The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET REL (Releasable) level between naval afloat units, Component Commanders, Fleet Commanders, Numbered Fleet Commanders and Coalition Forces/Allies. When the CENTRIXS network is combined with other subsystems (Radio/Satellite Comms), it delivers an end-to-end network centric war fighting capability. The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple Coalition Wide Area Networks (WAN) and incorporates the Common PC Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as Same time Chat, Domino and Command and Control Personal Computer (C2PC) as means to share a Common Operational Picture (COP) and exchange information using Collaboration At Sea (CAS). The CENTRIXS program uses both Commercial Off The Shelf (COTS) hardware and software and Open Standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry.</p>		

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET		DATE
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation	February 2008 SUBHEAD 52PQ
<p>Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines with reliable, high-speed mission critical SECRET and mission essential UNCLASSIFIED Local Area Network (LAN)s. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability. The SubLAN program provides network infrastructure including an Unclassified Wireless Local Area Network (UWLAN), servers, and the Common Personal Computer Operating System Environment (COMPOSE), which provides the server and operating system environment for other applications such as Non Tactical Data Processing System (NTDPS) and Navy/Marine Corps Portal (NMCP).</p> <p>Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of Commercial Off the Shelf (COTS) Personal Computers (desktop and laptop PCs) and client software for afloat UNCLAS and SECRET enclaves. PCs constitute the infrastructure to support robust Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) and Network-Centric Warfare capabilities such as command and control functions, intelligence gathering, email and chat communications, online training, image analysis, and maintenance and personnel functions for Sailors/Marines in the afloat environment. PCs also contribute significantly to the quality of life initiatives for deployed sailors/marines by enabling real-time communications with family members. PCs are provided for amphibious ships, surface combatants, and aircraft carriers.</p>		

Exhibit P-40, Budget Item Justification

COST ANALYSIS											DATE February 2008	
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation								SUBHEAD 52PQ	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COSTS IN THOUSANDS OF DOLLARS									
			FY 2007			FY 2008			FY 2009			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
PQ065	Tactical Messaging	A	33	51.4	1,697	49	53.3	2,610	3	591.0	1,773	
PQ068	SCI Networks	A			15,704			7,765			12,127	
	SCI Networks Afloat		46	341.4	15,704	23	328.0	7,545	49	246.4	12,072	
	SCI Networks Ashore		0	N/A	0	4	55.0	220	1	55.0	55	
PQ069	ADNS	A			4,809			22,414			34,504	
	ADNS Afloat		15	295.5	4,433	92	155.1	14,266	75	431.2	32,343	
	ADNS Ashore		6	62.7	376	6	1,358.0	8,148	6	360.2	2,161	
PQ070	TACTICAL SWITCHING	A			21,523			25,684			31,770	
	Tactical Switching Ashore	A	5	4,304.6	21,523	5	5,136.8	25,684	5	6,354.0	31,770	
PQ007	ISNS				52,469			111,383			108,683	
	ISNS	A/B	39	915.7	35,712	62	1,537.5	95,324	31	2,501.8	77,556	
	CENTRIXS-M	A/B	7	1,293.1	9,052	28	246.6	6,904	23	882.8	20,304	
	SubLAN	A	6	1,284.2	7,705	14	653.9	9,155	10	1,082.3	10,823	
PQ555	Production Support				7,034			10,824			10,588	
	Tactical Messaging				105			152			107	
	SCI Networks (Afloat)				1,030			355			345	
	ADNS (Afloat)				240			807			1,473	
	ADNS (Ashore)				70			772			173	
	Tactical Switching (Ashore)				2,881			2,845			3,291	
	ISNS				1,978			5,075			3,678	
	CENTRIXS-M				608			363			1,049	
	SubLAN				122			455			472	
PQ085	Amphibious Ship PCs				1,453			1,513			1,536	
PQ086	Surface Combatants PCs				3,075			3,208			3,232	
PQ088	Aircraft Carrier PCs				7,322			7,607			7,588	
	Procurement Total				115,086			193,008			211,801	

Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.

Afloat/Ashore quantities represent the number of sites, include refreshes, and do not necessarily reflect an inventory objective.

Specific programmatic explanations are provided on individual P-3a's.

COST ANALYSIS															DATE							
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT															P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation				SUBHEAD 52PQ			
TOTAL COSTS IN THOUSANDS OF DOLLARS																						
COST CODE	ELEMENT OF COST	ID CODE	FY 2010			FY 2011			FY 2012			FY 2013			TO COMPLETE		TOTAL COST					
			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				
PQ065	Tactical Messaging	A	8	402.0	3,216	5	345.4	1,727	2	322.5	645	2	340.0	680		Continuing		Continuing				
PQ068	SCI Networks	A			7,952			7,149			4,007			4,253		Continuing		Continuing				
	SCI Networks Afloat		18	428.4	7,712	3	2,343.0	7,029	2	1,943.5	3,887	2	2,066.5	4,133		Continuing		Continuing				
	SCI Networks Ashore		2	120.0	240	1	120.0	120	1	120.0	120	1	120.0	120		Continuing		Continuing				
PQ069	ADNS	A			15,082			21,151			23,482			17,978		Continuing		Continuing				
	ADNS Afloat		78	188.3	14,685	48	432.3	20,751	56	412.2	23,082	33	532.7	17,578		Continuing		Continuing				
	ADNS Ashore		6	66.2	397	6	66.7	400	6		400	6	66.7	400		Continuing		Continuing				
PQ069/PQ071	Fleet NOC		0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		Continuing		Continuing				
PQ070	TACTICAL SWITCHING	A			14,240			14,063			17,756			18,043		Continuing		Continuing				
	Tactical Switching Ashore		5	2,848.0	14,240	5	2,812.6	14,063	5	3,551.2	17,756	5	3,608.6	18,043		Continuing		Continuing				
PQ007	ISNS				113,039			116,780			129,772			119,564		Continuing		Continuing				
	ISNS	A/B	30	2,542.5	76,275	34	2,413.6	82,064	38	2,561.0	97,317	36	2,812.3	101,244		Continuing		Continuing				
	CENTRIXS-M	B	69	376.1	25,952	105	237.9	24,979	89	238.4	21,219	15	476.4	7,146		Continuing		Continuing				
	SubLAN	A	14	772.3	10,812	23	423.3	9,737	18	624.2	11,236	18	620.8	11,174		Continuing		Continuing				
PQ555	Production Support				8,619			9,474			10,421			11,091		Continuing		Continuing				
	Tactical Messaging				205			143			140			145		Continuing		Continuing				
	SCI Networks (Afloat)				384			345			193			205		Continuing		Continuing				
	ADNS (Afloat)				711			1,122			1,238			2,382		Continuing		Continuing				
	ADNS (Ashore)				73			63			74			74		Continuing		Continuing				
	Tactical Switching (Ashore)				1,500			1,490			1,860			1,886		Continuing		Continuing				
	ISNS				3,920			4,442			5,246			5,468		Continuing		Continuing				
	CENTRIXS-M				1,345			1,346			1,140			384		Continuing		Continuing				
	SubLAN				481			523			530			547		Continuing		Continuing				
PQ085	Amphibious Ship PCs				1,462			1,988			2,020			2,055		Continuing		Continuing				
PQ086	Surface Combatants PCs				3,093			4,218			4,289			4,358		Continuing		Continuing				
PQ088	Aircraft Carrier PCs				7,266			9,893			10,058			10,223		Continuing		Continuing				
	Procurement Total				173,969			186,443			202,450			188,245		Continuing		Continuing				

Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.

Afloat/Ashore quantities represent the number of sites, include refreshes, and do not necessarily reflect an inventory objective.

Specific programmatic explanations are provided on individual P-3a's.

COST ANALYSIS										DATE February 2008	
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation					SUBHEAD 52PQ	
COST CODE	ELEMENT OF COST	ID CODE	FY2007			FY2008			FY2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	INSTALLATION				83,869			106,820			121,534
PQ777	FMP Install				69,477			83,373			103,772
	Tactical Messaging				2,906			4,248			760
	SCI Networks (Afloat)				3,232			6,807			5,918
	ADNS (Afloat)				10,978			12,915			16,998
	ISNS				27,329			47,234			52,412
	CENTRIXS-M				1,921			1,365			6,413
	SubLAN				23,111			10,804			21,271
PQ777	DSA Install				7,058			8,651			9,380
	Tactical Messaging				24			40			40
	SCI Networks (Afloat)				1,960			1,634			1,099
	ADNS (Afloat)				1,714			2,064			3,643
	ISNS				2,803			3,961			2,486
	CENTRIXS-M				198			699			1,718
	SubLAN				359			253			394
PQ776	Non-FMP Install				7,334			14,796			8,382
	SCI Networks (Ashore)				16			492			123
	ADNS (Ashore)				1,145			7,506			1,327
	Tactical Switching (Ashore)				6,173			6,798			6,932
PQGWT	Global War on Terrorism (GWOT)				5,784						
	SCI Networks (Afloat)		26	126	3,284						
	CENTRIXS-M		1	2,500	2,500						
BUDGET EXHIBIT TOTAL							204,739			299,828	333,335

Exhibit P-5, Cost Analysis

COST ANALYSIS															DATE			
															February 2008			
APPROPRIATION ACTIVITY										P-1 ITEM NOMENCLATURE					SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										3050 Ship Communication Automation					52PQ			
COST CODE	ELEMENT OF COST	ID CODE	FY2010			FY2011			FY2012			FY2013			TO COMPLETE		TOTAL COST	
			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
	INSTALLATION				91,496			99,712			128,569			127,716		Continuing		Continuing
PQ777	FMP Install				77,185			83,712			113,410			116,214		Continuing		Continuing
	Tactical Messaging				1,903			1,249			489			509		Continuing		Continuing
	SCI Networks (Afloat)				616			1,055			704			718		Continuing		Continuing
	ADNS (Afloat)				14,651			19,457			21,206			27,370		Continuing		Continuing
	ISNS				32,059			40,732			61,131			61,879		Continuing		Continuing
	CENTRIXS-M				10,125			10,753			8,813			1,062		Continuing		Continuing
	SubLAN				17,831			10,466			21,067			24,676		Continuing		Continuing
PQ777	DSA Install				8,999			10,811			9,375			5,757		Continuing		Continuing
	Tactical Messaging				120			50			32			0		Continuing		Continuing
	SCI Networks (Afloat)				379			284			252			63		Continuing		Continuing
	ADNS (Afloat)				2,368			3,160			3,508			4,372		Continuing		Continuing
	ISNS				3,715			4,837			4,121			994		Continuing		Continuing
	CENTRIXS-M				2,179			2,325			1,178			87		Continuing		Continuing
	SubLAN				238			155			284			241		Continuing		Continuing
PQ776	Non-FMP Install				5,312			5,189			5,784			5,745		Continuing		Continuing
	SCI Networks (Ashore)				354			185			185			185		Continuing		Continuing
	ADNS (Ashore)				1,064			1,145			1,145			1,145		Continuing		Continuing
	Tactical Switching (Ashore)				3,894			3,859			4,454			4,415		Continuing		Continuing
BUDGET EXHIBIT TOTAL					265,465			286,155			331,019			315,961		Continuing		Continuing

Exhibit P-5 Extended, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation					SUBHEAD 52PQ	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ065	Tactical Messaging	08	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-07	Jan-08	49	53.27	YES	N/A
		09	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-08	Jan-09	3	591.00	YES	N/A
PQ068	SCI Networks Afloat	08	Various	IDIQ	SPAWAR	N/A	Nov-07	Feb-08	23	328.04	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Feb-09	49	246.37	YES	N/A
PQ068	SCI Networks Ashore	08	Various	IDIQ	SPAWAR	N/A	Nov-07	Jan-08	4	55.00	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	1	55.00	YES	N/A
PQ069	ADNS Afloat	08	SSC CHAS/SSC SD	IDIQ	SPAWAR	N/A	Dec-07	Apr-08	92	155.07	YES	N/A
		09	SSC CHAS/SSC SD	IDIQ	SPAWAR	N/A	Dec-08	Apr-09	75	431.24	YES	N/A
PQ069	ADNS Ashore	08	SSC CHAS/SSC SD	IDIQ	SPAWAR	N/A	Jan-08	May-08	6	1,358.00	YES	N/A
		09	SSC CHAS/SSC SD	IDIQ	SPAWAR	N/A	Jan-09	May-09	6	360.17	YES	N/A

D. REMARKS

Notes:
 1/ SCI Networks, ADNS, CENTRIXS-M, and ISNS unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.
 2/ Tactical Messaging - FY09 quantity represents SubSMS only. Requirements and funding for DMS Proxy implementation on surface ships transition to other Assured IP (AIP) enabling programs in FY09-FY11.

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3050 Ship Communication Automation				52PQ		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	Tactical Switching (Ashore)	07	SSC CHAS/SSC SD	CPFF	AIR FORCE	N/A	Dec-07	Feb-08	5	4,304.60	YES	N/A
		08	SSC CHAS/SSC SD	CPFF	AIR FORCE	N/A	Feb-08	Apr-08	5	5,136.80	NO	N/A
		09	SSC CHAS/SSC SD	CPFF	TBD	N/A	Nov-08	Feb-09	5	6,354.00	NO	N/A
PQ007	ISNS	08	Various	IDIQ	SPAWAR	N/A	Nov-07	Jan-08	62	1,537.48	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	31	2,501.81	YES	N/A
PQ007	CENTRIXS-M	08	Various	IDIQ	SPAWAR	N/A	Jul-08	Sep-08	28	246.57	NO	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	23	882.78	NO	N/A
PQ007	SubLAN	08	Various	WX	SPAWAR	N/A	Dec-07	Mar-08	14	653.93	YES	N/A
		09	Various	WX	SPAWAR	N/A	Dec-08	Mar-09	10	1,082.30	NO	N/A

D. REMARKS

Note: 1/ Tactical Messaging, SCI Networks, ADNS, CENTRIXS-M, and ISNS unit costs are based on average cost of all units.
 Variances are due to the diverse types of ship sets required for various ship classes.
 2/ Tactical Switching quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.

MODIFICATION TITLE: Tactical Messaging
 COST CODE: PQ065/PQ777
 MODELS OF SYSTEMS AFFECTED: Tactical Messaging
 DESCRIPTION/JUSTIFICATION: The Tactical Messaging program will automate and increase the efficiency of message handling aboard ships and provide Tactical DMS capability as required by DMS Milestone III decision 1 July 2002.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Notes 1, 2, 3, and 4)	182	89.406	33	1.697	49	2.610	3	1.773	8	3.216	5	1.727	2	0.645	2	0.680	Cont.	Cont.	284	101.754	
Equipment Nonrecurring (DMS Proxy)	1	1.982																	0	0.000	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		7.572		0.105		0.152		0.107		0.205		0.143		0.140		0.145		Cont.		8.569	
Other (DSA)		4.301		0.024		0.040		0.040		0.120		0.050		0.032				Cont.		4.607	
Interim Contractor Support																					
Installation of Hardware* (Note 5)	170	29.568	33	2.906	49	4.248	3	0.760	8	1.903	5	1.249	2	0.489	2	0.509	Cont.	Cont.	272	41.632	
PRIOR YR EQUIP	170	29.568																	170	29.568	
FY 06 EQUIP																			0	0.000	
FY 07 EQUIP			33	2.906															33	2.906	
FY 08 EQUIP (Note 4)					49	4.248													49	4.248	
FY 09 EQUIP							3	0.760											3	0.760	
FY 10 EQUIP									8	1.903									8	1.903	
FY 11 EQUIP											5	1.249							5	1.249	
FY 12 EQUIP													2	0.489					2	0.489	
FY 13 EQUIP															2	0.509			2	0.509	
FY TC EQUIP																			0	0.000	
TOTAL INSTALLATION COST		33.869		2.930		4.288		0.800		2.023		1.299		0.521		0.509		Cont.	272	46.239	
TOTAL PROCUREMENT COST		130.847		4.732		7.050		2.680		5.444		3.169		1.306		1.334		Cont.		156.562	

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2007: Nov-06 FY2008: Nov-07 FY2009: Nov-08

DELIVERY DATES: FY2007: Jan-07 FY2008: Jan-08 FY2009: Jan-09

INSTALLATION SCHEDULE:

PY	FY 08				FY 09				FY 10					
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	203		17	16	16		1	1	1			2	3	3
OUTPUT	203		17	16	16		1	1	1			2	3	3

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL 1/
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	2	2		1	1			1	1		Cont.	272
OUTPUT		1	2	2		1	1			1	1		Cont.	272

Notes/Comments

- 1/ Total Quantity listed on this P-3A represents systems procured and installed, including refresh equipment, and is not an Inventory Objective.
- 2/ FY07 funding cuts eliminated all DMS Proxy procurement and installation (only SubSMS funded).
- 3/ Requirements and funding for DMS Proxy implementation transition to other Assured IP (AIP) enabling programs in FY09-FY11. FY09 quantity represents SubSMS only.
- 4/ It is anticipated that FY08 requirements and funding for DMS Proxy implementation will transition to other AIP enabling programs.
- 5/ Ongoing fielding consists of initial SubSMS procurement and installation and technology refresh.

MODIFICATION TITLE: SCI Networks (Afloat)
 COST CODE: PQ068/PQGWT/PQ777
 MODELS OF SYSTEMS AFFECTED: SCI Networks WIN NT End of Life (EOL) and Increment I production modification
 DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1,3,4,5,6,7)	279	30.323	72	16.669	23	7.545	49	12.072	18	7.712	3	7.029	2	3.887	2	4.133	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		2.393		1.030		0.355		0.345		0.384		0.345		0.193		0.205		Cont.		Cont.	
Other (DSA)		3.287		2.350		1.634		1.099		0.379		0.284		0.252		0.063		Cont.		Cont.	
Interim Contractor Support																					
Installation of Hardware* (Note 2)	247	15.719	50	5.161	39	6.807	40	5.918	4	0.616	3	1.055	2	0.704	2	0.718	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP	247	15.719																	247	15.719	
FY 06 EQUIP			1	0.135															1	0.135	
FY 07 EQUIP			49	5.026	23	4.014													72	9.040	
FY 08 EQUIP					16	2.793	7	1.015											23	3.808	
FY 09 EQUIP							33	4.903	1	0.154									34	5.057	
FY 10 EQUIP									3	0.462									3	0.462	
FY 11 EQUIP											3	1.055							3	1.055	
FY 12 EQUIP													2	0.704					2	0.704	
FY 13 EQUIP															2	0.718			2	0.718	
FY TC EQUIP																			0	0.000	
TOTAL INSTALLATION COST		19.006		7.511		8.441		7.017		0.995		1.339		0.956		0.781		Cont.		Cont.	
TOTAL PROCUREMENT		51.722		25.210		16.341		19.434		9.091		8.713		5.036		5.119		Cont.		Cont.	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY2007: Dec-06 FY2008: Nov-07 FY2009: Nov-08

DELIVERY DATES: FY2007: Feb-07 FY2008: Feb-08 FY2009: Feb-09

INSTALLATION SCHEDULE:

PY	FY 08				FY 09				FY 10				
	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	297	23	7	7	2	7	13	11	9	1	1		2
OUTPUT	297	23	7	7	2	7	13	11	9	1	1		2

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT		1	2			1	1				1	1		Cont.	387
OUTPUT		1	2			1	1				1	1		Cont.	387

1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
 2/ FY08-13 plan has been updated in accordance with SPAWAR PEO Integrated Data Environment Repository (SPIDER) and CNO ship availability as of December 2007.
 3/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
 4/ Total procurement quantity exceeds total installation quantity by 61 due to a carryon variant that does not require installation (PY=31, FY09=15, FY10=15).
 5/ FY10-13 quantities reduced due to strategic shift to field a higher unit cost Increment 1 Production Modification product.
 6/ FY07 includes a plus-up for 26 submarines to support the Global War on Terrorism (GWOT).

MODIFICATION TITLE: SCI Networks (Ashore)
 COST CODE: PQ068/PQ776
 MODELS OF SYSTEMS AFFECTED: SCI Networks Win2K End of Life (EOL) and Increment 1 production modification
 DESCRIPTION/JUSTIFICATION: Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		IC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1,3,4,5)	38	3.485	0	0.000	4	0.220	1	0.055	2	0.240	1	0.120	1	0.120	1	0.120	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (Shore Pre-Installation Design)				0.000		0.096		0.024		0.000		0.000		0.000		0.000					0.120
Interim Contractor Support																					
Installation of Hardware* (Note 2)	38	2.163	2	0.016	4	0.396	1	0.099	2	0.354	1	0.185	1	0.185	1	0.185	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP	38	2.163																		38	2.163
FY 06 EQUIP																				0	0.000
FY 07 EQUIP			2	0.016																2	0.016
FY 08 EQUIP					4	0.396														4	0.396
FY 09 EQUIP							1	0.099												1	0.099
FY 10 EQUIP									2	0.354										2	0.354
FY 11 EQUIP											1	0.185								1	0.185
FY 12 EQUIP													1	0.185						1	0.185
FY 13 EQUIP															1	0.185				1	0.185
FY TC EQUIP																				0	0.000
TOTAL INSTALLATION COST		2.163		0.016		0.492		0.123		0.354		0.185		0.185		0.185		Cont.		Cont.	Cont.
TOTAL PROCUREMENT		5.648		0.016		0.712		0.178		0.594		0.305		0.305		0.305		Cont.		Cont.	Cont.

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

METHOD OF IMPLEMENTATION:
 METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY2007: Nov-06 FY2008: Nov-07 FY2009: Nov-08
 DELIVERY DATES: FY2007: Jan-07 FY2008: Jan-08 FY2009: Jan-09

	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:													
INPUT	40		2	2		1					2		
OUTPUT	40		2	2		1					2		

	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INSTALLATION SCHEDULE:															
INPUT			1				1				1			Cont.	50
OUTPUT			1				1				1			Cont.	50

Notes/Comments
 1/ Quantities listed represent the number of sites, includes refreshes, and is not an inventory objective.
 2/ FY08-13 plan has been updated in accordance with SPIDER and CNO ship availability as of December 2007.
 3/ Average Unit Cost fluctuations are due to varying system configuration requirements on shore sites.
 4/ Total installation quantity exceeds total procurement quantity by 2 due to government furnished equipment (GFE) provided by NETWARCOM that were installed at Pacific Regional Network Operations Center (PRNOC) and Unified Atlantic Network Operations Center (UARNOC).

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Afloat
 COST CODE: PQ069/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1,3,4)	411	113.583	15	4.433	87	14.016	71	32.143	59	13.735	34	20.051	56	23.082	33	17.578	Cont.	Cont.	Cont.	Cont.	
Equipment (Air) (Note 2)					5	0.250	4	0.200	19	0.950	14	0.700									
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		15.195		0.240		0.807		1.473		0.711		1.122		1.238		2.382		Cont.		Cont.	
Other (DSA)		12.696		1.714		2.064		3.643		2.368		3.160		3.508		4.372		Cont.		Cont.	
Interim Contractor Support																					
Installation of Hardware* (Note 4,5)	379	76.846	47	10.978	78	12.915	64	16.998	36	14.651	41	19.457	49	21.206	46	27.370	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP	379	76.846																	379	76.846	
FY 06 EQUIP			32	8.581															32	8.581	
FY 07 EQUIP			15	2.397															15	2.397	
FY 08 EQUIP					78	12.915	9	2.391											87	15.306	
FY 09 EQUIP							55	14.607	16	6.511									71	21.118	
FY 10 EQUIP									20	8.140	39	18.508							59	26.648	
FY11 EQUIP											2	0.949	32	13.849					34	14.798	
FY12 EQUIP													17	7.357	39	23.205			56	30.562	
FY13 EQUIP													7	4.165					7	4.165	
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.	
TOTAL INSTALLATION COST	89.542		12.692		14.979		20.641		17.019		22.617		24.714		31.742		Cont.		Cont.	Cont.	
TOTAL PROCUREMENT COST	218.320		17.365		30.052		54.457		32.415		44.490		49.034		51.702		Cont.		Cont.	Cont.	

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2007: Jan-07 FY2008: Dec-07 FY2009: Dec-08

DELIVERY DATES: FY2007: Apr-07 FY2008: Apr-08 FY2009: Apr-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	426			39	39	9	15	20	20	16	5	10	5
OUTPUT	426			39	39	9	15	20	20	16	5	10	5

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	13	13	13	2	16	16	9	8	20	19	4	3	Cont.	Cont.
OUTPUT	13	13	13	2	16	16	9	8	20	19	4	3	Cont.	Cont.

- Notes/Comments
- 1/ Total Quantity listed on this P-3A represents systems procured and installed, and is not an Inventory Objective. Program Continues Beyond FYDP.
 - 2/ Difference between procurement and installation quantities in FY08 - FY11 is a result of Airborne ADNS (aADNS) units installed by NAVAIR (42 units procured, not installed).
 - 3/ FY07-FY08 fleet driven requirements for greater capabilities increased procurement and installation costs. Reallocation of priorities extended into FY07-FY08 with higher cost INC II variants, maximizing fleet capability.
 - 4/ FY07-FY13 installs adjusted based on Procurement changes and ship availabilities. FY07 installation cost escalation for Increment IIa.
 - 5/ FY07 - FY10 quantities and installs reflect Increment IIb acceleration.

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Ashore
 COST CODE: PQ0069/PQ776
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1,2,3)	54	33.123	6	0.376	6	8.148	6	2.161	6	0.397	6	0.400	6	0.400	6	0.400	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		1.200		0.070		0.772		0.173		0.073		0.063		0.074		0.074					2.499
Other (Shore Pre-Installation Design)		0.075		0.145		0.950		0.247		0.135		0.145		0.145		0.145					1.987
Interim Contractor Support																					
Installation of Hardware*	54	12.519	6	1.000	6	6.556	6	1.080	6	0.929	6	1.000	6	1.000	6	1.000	Cont.	Cont.	Cont.	Cont.	
PRIOR YR EQUIP	54	12.519																	54	12.519	
FY 06 EQUIP																				0	0.000
FY 07 EQUIP			6	1.000																6	1.000
FY 08 EQUIP					6	6.556														6	6.556
FY 09 EQUIP							6	1.080												6	1.080
FY 10 EQUIP									6	0.929										6	0.929
FY 11 EQUIP											6	1.000								6	1.000
FY 12 EQUIP													6	1.000						6	1.000
FY 13 EQUIP															6	1.000				6	1.000
FY TC EQUIP																				0	0.000
TOTAL INSTALLATION COST		12.594		1.145		7.506		1.327		1.064		1.145		1.145		1.145					
TOTAL PROCUREMENT COST		46.917		1.591		16.426		3.661		1.534		1.608		1.619		1.619			Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2007: Jan-07 FY2008: Jan-08 FY2009: Jan-09

DELIVERY DATES: FY2007: May-07 FY2008: May-08 FY2009: May-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	60			3	3			3	3			3	3		
OUTPUT	60			3	3			3	3			3	3		

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

Notes/Comments
 1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.
 2/ Site consolidation from 9 to 2 sites begins in FY07 and continues thereafter. Significant FY08 Shore OPN-P&I costs are associated with the purchase and integration of a Completely Redesigned and Functionally upgraded Global Shore Architecture to support ADNS Increment III.
 3/ FY09 procurements reflect 9 Teleport sites.

MODIFICATION TITLE: Tactical Switching
 COST CODE: PQ070/PQ776
 MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
 DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

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

	FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment - Increment I (Note 1)	5	18.354	5	15.460													5	33.814
Equipment - Increment II (Note 1)	0	0.000	5	6.063	5	25.684	5	31.770	5	14.240							20	77.757
Equipment - Increment III (Note 1)									5	14.063	5	17.756	5	18.043	Cont.	Cont.	Cont.	Cont.
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support		1.877		2.881		2.845		3.291		1.500		1.490		1.860		1.886	Cont.	Cont.
Other (Shore Pre-Installation Design) /Note 4		0.000		0.000		1.283		0.668		0.631		0.776		0.663		0.600	Cont.	Cont.
Interim Contractor Support																		
Installation of Hardware* (Note 1)	5	3.491	5	6.173	10	5.515	5	6.264	5	3.263	5	3.083	5	3.791	5	3.815	Cont.	Cont.
PRIOR YR EQUIP	5	3.491															0	3.491
FY 06 EQUIP																	0	0.000
FY 07 EQUIP (Note 6)			5	6.173	5	1.065											10	7.238
FY 08 EQUIP (Note 7)					5	4.450											5	4.450
FY 09 EQUIP							5	6.264									5	6.264
FY 10 EQUIP								5	3.263								5	3.263
FY11 EQUIP									5	3.083							5	3.083
FY12 EQUIP											5	3.791					5	3.791
FY13 EQUIP													5	3.815			5	3.815
FY TC EQUIP															Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		3.491		6.173		6.798		6.932		3.894		3.859		4.454		4.415	Cont.	Cont.
TOTAL PROCUREMENT COST		23.722		30.577		35.327		41.993		19.634		19.412		24.070		24.344	Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3-6 months PRODUCTION LEADTIME: 1-6 months

CONTRACT DATES: FY2007: Dec-07 Note 5 FY2008: Feb-08 Note 6 FY2009: Nov-08
 DELIVERY DATES: FY2007: Feb-08 FY2008: Apr-08 FY2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	10		5	5			5					5	
OUTPUT	10			5	5			5					5

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

Notes/Comments

- 1/ Equipment - Increment I, II, III and Installation of Hardware - Quantities represent 5 major shore regions (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC), Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Station Naples (NCTS NAPLES), Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego) with a total of 40+ shore communication activities spanning the 5 regions. When Increment II upgrades are implemented, the major shore regions will consolidate into Global Network Operations and Security Centers by FY11.
- 2/ Equipment - Increment I, II, III and Installation of Hardware - Total Quantity listed on this P-3A represent region upgrades, including refresh equipment, and is not an Inventory Objective.
- 3/ Equipment - Increment I, II, III and Installation of Hardware - Unit Costs are based on an average cost per region.
- 4/ Other (Shore Pre-Installation Design) - FY08: Budget funds pre-installation design in support of Following year installs
- 5/ FY07 Contract Date represents Increment II award
- 6/ Installation of Hardware - FY07 installs pertain to Increment I only
- 7/ Installation of Hardware - FY08 installs pertain to Increment II only

MODIFICATION TITLE: ISNS
 COST CODE: PQ007/PQ777
 MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
 DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed network systems to replace aging Local Area Network (LAN) systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support. ISNS will support the Expanded Maritime Intercept Operations (EMIO) initiative.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment (Note 1,3)	424	302.844	39	35.712	62	95.324	31	77.556	30	76.275	34	82.064	38	97.317	36	101.244	Cont.	Cont.	Cont.	Cont.	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		16.340		1.978		5.075		3.678		3.920		4.442		5.246		5.468		Cont.		Cont.	
Other (DSA)		35.816		2.803		3.961		2.486		3.715		4.837		4.121		0.994		Cont.		Cont.	
Interim Contractor Support																					
Installation of Hardware* (Note 2)	408	277.655	54	27.329	52	47.234	41	52.412	25	32.059	34	40.732	40	61.131	40	61.879	0	Cont.	Cont.	Cont.	
PRIOR YR EQUIP	408	277.655																	408	277.655	
FY 06 EQUIP			16	23.979															16	23.979	
FY 07 EQUIP			38	3.350	1	0.670													39	4.020	
FY 08 EQUIP					51	46.564	11	17.263											62	63.827	
FY 09 EQUIP							30	35.149	1	0.756									31	35.905	
FY 10 EQUIP									24	31.303	6	5.690							30	36.993	
FY 11 EQUIP											28	35.042							34	43.169	
FY 12 EQUIP													6	8.127					38	65.885	
FY 13 EQUIP													34	53.004	4	12.881			36	48.998	
FY TC EQUIP															36	48.998					
TOTAL INSTALLATION COST		313.471		30.132		51.195		54.898		35.774		45.569		65.252		62.873		Cont.		Cont.	
TOTAL PROCUREMENT COST		632.655		67.822		151.594		136.132		115.969		132.075		167.815		169.585		Cont.		Cont.	

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2007: Nov-06 FY2008: Nov-07 FY2009: Nov-08

DELIVERY DATES: FY2007: Jan-07 FY2008: Jan-08 FY2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	462	1	17	17	17	10	10	10	11	1	8	8	8
OUTPUT	461	1	1	17	17	17	10	10	10	11	1	8	8

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	6	9	9	10	6	11	11	12	4	12	12	12	Cont.	Cont.
OUTPUT	8	6	9	9	10	6	11	11	12	4	12	12	Cont.	Cont.

Notes/Comments:

- 1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
- 2/ FY08-13 plan has been updated in accordance with SPIDER and CNO ship availability as of August 2007.
- 3/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.

MODIFICATION TITLE: CENTRIXS-M
 COST CODE: PQ007/PQGWT/PQ777
 MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M)
 DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition Wide Area Network (WAN). The CENTRIXS-M program maximizes the use of both COTS software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:																						
Total:	68	5.696	8	11.552	28	6.904	23	20.304	69	25.952	105	24.979	89	21.219	15	7.146					Cont.	Cont.
Installation Kits																						
Installation Kits Nonrecurring Equipment (Block 0/III) (Note 1,3,4,5) Equipment (Increment I)	68	5.696	8	11.552	25	1.679	10	9.291	14	9.294	17	4.821	23	4.526	9	6.243			Cont.	Cont.	Cont.	Cont.
Equipment					3	5.225	13	11.013	55	16.658	88	20.158	66	16.693	6	0.903					Cont.	Cont.
Equipment Nonrecurring Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.625		0.608		0.363		1.049		1.345		1.346		1.140		0.384					Cont.	Cont.
Other (DSA)		0.339		0.198		0.699		1.718		2.179		2.325		1.178		0.087					Cont.	Cont.
Interim Contractor Support																						
Installation of Hardware* (Note 2)	67	4.548	9	1.921	16	1.365	23	6.413	69	10.125	105	10.753	89	8.813	15	1.062			Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP	67	4.548																			67	4.548
FY 06 EQUIP			1	0.323																	1	0.323
FY 07 EQUIP			8	1.598																	8	1.598
FY 08 EQUIP					16	1.365															16	1.365
FY 09 EQUIP							23	6.413													23	6.413
FY 10 EQUIP									69	10.125											69	10.125
FY 11 EQUIP											105	10.753									105	10.753
FY 12 EQUIP													89	8.813							89	8.813
FY 13 EQUIP															15	1.062					15	1.062
FY TC EQUIP																					Cont.	Cont.
TOTAL INSTALLATION COST		4.887		2.119		2.064		8.131		12.304		13.078		9.991		1.149					Cont.	Cont.
TOTAL PROCUREMENT COST		11.208		14.279		9.331		29.484		39.601		39.403		32.350		8.679					Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2007: Nov-06 FY2008: Jul-08 FY2009: Nov-08

DELIVERY DATES: FY2007: Jan-07 FY2008: Sep-08 FY2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				
		1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	76				16		8	8	7		16	18	18	17
OUTPUT	76				16		8	8	7		16	18	18	17

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	34	34	34	30	30	29		5	5	5		Cont.	Cont.
OUTPUT	3	34	34	34	30	30	29		5	5	5		Cont.	Cont.

Notes/Comments

- 1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
- 2/ FY08-13 plan has been updated in accordance with SPIDER and CNO ship availability as of July 2007.
- 3/ Total procurement quantity exceeds total installation quantity by 12 due to 10 fly-away kits and 2 Eqpt units in FY08 not requiring installation.
- 4/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
- 5/ FY07 includes a \$2.5M plus-up to support the Global War on Terrorism (GWOT).

MODIFICATION TITLE: SubLAN
 COST CODE: PQ007/PQ777
 MODELS OF SYSTEMS AFFECTED: Submarine Local Area Network (SubLAN)
 DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems.
 Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						
PROCUREMENT:			6	7.705	14	9.155	10	10.823	14	10.812	23	9.737	18	11.236	18	11.174			Cont.		Cont.	
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Note 1,2)	123	73.512	6	7.705	11	8.903	6	10.455	9	10.360	6	8.149	6	10.036	8	10.174	Cont.	Cont.	Cont.		Cont.	
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Other Equipment - LRIP Backfit					3	0.252	2	0.168	3	0.252	7	0.588									Cont.	
Tech Refresh							2	0.200	2	0.200	10	1.000	12	1.200	10	1.000					Cont.	
Training Equipment																						
Production Support		3.080		0.122		0.455		0.472		0.481		0.523		0.530		0.547			Cont.		Cont.	
Other (DSA)		0.652		0.359		0.253		0.394		0.238		0.155		0.284		0.241			Cont.		Cont.	
Interim Contractor Support																						
Installation of Hardware*	104	56.939	19	23.111	13	10.804	15	21.271	15	17.831	20	10.466	20	21.067	20	24.676	Cont.	Cont.	Cont.		Cont.	
PRIOR YR EQUIP	104	56.939																		104	56.939	
FY 06 EQUIP			19	23.111																19	23.111	
FY 07 EQUIP					6	2.493														6	2.493	
FY 08 EQUIP					7	8.311	7	11.555												14	19.866	
FY 09 EQUIP							8	9.716	2	4.517										10	14.233	
FY 10 EQUIP									13	13.314	1	1.552								14	14.866	
FY 11 EQUIP											19	8.914	4	5.522						23	14.436	
FY 12 EQUIP													16	15.545	2	4.640				18	20.185	
FY 13 EQUIP															18	20.036				18	20.036	
FY TC EQUIP																			Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		57.591		23.470		11.057		21.665		18.069		10.621		21.351		24.917			Cont.	Cont.	Cont.	
TOTAL PROCUREMENT COST		134.183		31.297		20.667		32.960		29.362		20.881		33.117		36.638			Cont.	Cont.	Cont.	

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months (Note 3)

CONTRACT DATES: FY2007: Dec-06 FY2008: Dec-07 FY2009: Dec-08

DELIVERY DATES: FY2007: Mar-07 FY2008: Mar-08 FY2009: Mar-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	123	3	4	3	3	4	3	4	4	4	3	4	4
OUTPUT	123	3	4	3	3	4	3	4	4	4	3	4	4

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

Notes/Comments:
 1/ Unit cost differs by class and includes variable GFI/ShipAlt production costs coupled with FMP requirements.
 2/ FY08-FY13 shift in program strategy to incorporate Increment 2 functionality into Increment 1.
 3/ Pre-installation and checkout (PITCO) required 2-3 months after equipment delivery.

BUDGET ITEM JUSTIFICATION SHEET				DATE					
				February 2008					
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		3057 Communication Items Under \$5M					52NU		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	30.831	36.492	35.647	31.811	25.388	23.444	17.425	Cont	Cont

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

EPLRS-DR: Enhanced Position Location Reporting System - Data Radio is a Multi-Service, nuclear survivable C4 system developed to support battle-space automated systems by providing near-real time, jam-resistant, secure IP data distribution and communications with embedded crypto. USMC Enhanced Man-Pack UHF Terminal (EMUT) antennas provide Marine Air Ground Task Force (MAGTF) with Omni-directional UHF SATCOM compatibility.

Theater Medical Information Program - Maritime (TMIP-M): The program is charged with deployment of both infrastructure and the software to support the theater requirements for healthcare and command and control (C2) activities: clinical, resources, logistics, decision support, etc. The development and release of TMIP software will be conducted incrementally based on GOTS medical software that is currently available in the military inventory. Software components selected for TMIP are: Medical Analysis Tool (MAT), Composite Health Care System (CHCS), Defense Blood Standard System (DBSS), Defense Medical Logistics Standard System (DMLSS), TRANSCOM Regulating And Command and Control Evacuation System (TRAC2ES), and other developed software that meets the functionality of Snap Automated Medical System (SAMS). Meanwhile, until TMIP is fully deployed in the fleet Full Operational Capability (FOC FY08), SAMS will be concurrently supported. Subsequent TMIP Block releases will follow. TMIP-M will leverage Integrated Shipboard Network System (ISNS) and Naval Tactical Command Support System (NTCSS) infrastructure components, horizontal integration efforts, as well as installation, logistics, and fleet support components.

PORTABLE RADIOS: Procures MultiBand Inter/Intra Team Radios (MBITR) handheld and manpack/vehicular radios for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Navy Cargo-Handling and Port Operations Group, and others under the Navy Expeditionary Combat Command (NECC). Procurement is needed to support Force Protection operations, especially with joint forces.

COMBAT SURVIVOR EVADER LOCATOR (CSEL): The (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, and near real time data burst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion, and personnel recovery operations. This is a joint program with the Air Force as lead. The user segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a Global Positioning System (GPS) antenna and coupler, and a laptop Central Processing Unit (CPU) with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable Satellite Communications (SATCOM) radios (8" X 3.5" X 1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's Ultra High Frequency (UHF) Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces. The production contract is issued as joint, single lot/option procurements, with all services funding applied to the lot/option.

FY2007 funding total includes \$10.777 received in GWOT supplemental.
FY2008 funding does not include \$2.200 previously requested for current FY2008 GWOT requirements.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
<p>APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT</p>		<p>February 2008</p>
<p>P-1 ITEM NOMENCLATURE 3057 Communication Items Under \$5M</p>		<p>SUBHEAD 52NU</p>
<p>DAMA IW for Submarines: Provides the United States (US) Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. Ultra High Frequency (UHF) Satellite Communications (SATCOM) is the only military system that enables users to operate communications on-the-move and under all weather conditions and cover. This program implements the UHF SATCOM Integrated Waveform (IW), which will support the warfighter's communications requirements more efficiently. The currently implemented legacy UHF SATCOM Demand Assigned Multiple Access (DAMA) systems are no longer state-of-the-art, are less efficient, and not as effective in fulfilling user requirements. IW provides system enhancements that will more than double the present UHF SATCOM system voice nets, which will be used to reduce the existing gap between UHF SATCOM communications capacity and requirements. Comparisons of the IW waveform to the present DAMA systems have shown IW implementation and use will provide an increase in capability. IW will be a software enhancement on the AN/PSC-5 radios. This procurement supports the Special Operational Forces (SOF) Operational Alteration (OPALT) for the LOS ANGELES class submarines, which installs a PSC-5 radio.</p> <p>High Frequency Internet Protocol (HFIP): Provides legacy Battleforce Email (BFEM) 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets. The intent is to provide an interoperable, low data rate, multi-node, Beyond-Line-of-Sight (BLOS) tactical edge networking capability using existing HF radio infrastructure. Supports Tactical Edge Networking and provides data path backbone for both airborne and afloat forces. Supports increased data exchange with Allied Coalition forces. Installation of HFIP eliminates the requirement for BFEM 66 hardware and software refresh.</p> <p>HF ALE (VRC-104): Provides 2 channel High Frequency Automatic Link Establishment (HF ALE) capability aboard Amphibious class ships to support the embarked Marine Air-Ground Task Force (MAGTF) commander by providing continuous Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) communications links.</p> <p>SubNetRelay (SNR): Provides National, Allied, and Coalition maritime units with a medium band IP-based, tactical ship-ship at-sea networking capability, using legacy half-duplex UHF Line-of-Sight. SNR will provide a bridge between legacy radio systems and future emerging wideband networking technologies.</p> <p>DDG 51 Class Force Protection equipment: The DDG 51 Class Force Protection equipment provides Shipboard Wireless Communication System Enhancement, Land Mobile Radios (LMRs) and Emergency SATCOM Secure Radios. This provides DDGs 89-106 NTIA approved DoD frequencies and narrow banding requirements. The NTIA requirements were directed by DEPSECDEF memo dtd 01 Aug 2001 which mandated LMRs to operate in the US military band of 380-399MHz.</p> <p>RIVERINE Forces: The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Capabilities will include: rapid insertion of forces, interdiction, maritime security, customs/law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy RIVERINE capability will conduct three phases of operational capability. Preplanning - (Shaping and Stability) operations (to include Theater Security Cooperation activities). Phase I - Deter, Phase II - Seize the initiative/Dominate and Phase III - Stabilize/Enable Civil Authority. Three RIVERINE Squadrons will serve as a ready RIVERINE Force for the Joint Forces Maritime Component Commander (JFMCC). The squadrons will procure night vision devices, handheld thermal imagers and laser aiming devices for RIVERINE personnel/combatant crafts. This funding will provide Tactical Communications equipment/components and Blue Force Trackers for each combatant craft, supporting tactical vehicles and deployable Squadron-level Tactical Operations Centers.</p> <p>Hierarchical Yet Dynamic Reprogrammable Architecture (HYDRA): AN/SRC-55 will replace the stovepipe wireless shipboard system with an integrated system on ship classes. HYDRA is a wireless digital voice and data communication system using COTS trunking technology. Hydra is capable of interfacing with PBX/BG Cellular/RF systems. Unit costs vary with ship type and base on the number of channels and radios in the system.</p>		

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COST ANALYSIS						DATE								
						February 2008								
APPROPRIATION ACTIVITY									SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									3057 Communication Items Under \$5M			52NU		
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY2009					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	Procurement													
NU019	EPLRS	A	68	39.22	2,667									
NU237	Portable Radios-Gen Purpose Handheld Radios (PORT RAD)	A	184	31.61	5,817	795	14.73	11,708	456	13.00	5,927			
NU250	CSEL	A	183	9.90	1,811									
NU260	DAMA IW to Submarines	B				18	41.94	755	24	41.46	995			
NU270	HF ALE (VRC-104)	B				8	605.88	4,847	9	420.78	3,787			
NU280	HFIP	B				23	30.00	690	49	31.57	1,547			
NU290	Sub-Network-Relay (SNR)	B				23	60.00	1,380	49	63.16	3,095			
NU555	Production Support				1,212			859			786			
	EPLRS				222									
	PORT RAD				758			544			322			
	CSEL				232									
	TMIP													
	DAMA IW to Submarines							50			50			
	HF ALE (VRC-104)							160			179			
	HFIP							36			77			
	Sub-Network-Relay (SNR)							69			158			

Remarks:
DAMA IW: Variance in Unit Cost in FY08 to FY09 is due to quantity discount.
HF ALE (VRC-104): Variance in Unit Cost in FY08 to FY09 is due to Non-Recurring Engineering (NRE)
PORTABLE RADIOS: Units costs vary because they represent a combination of 7 types of radios which are purchased in varying quantities each fiscal year; individual costs per radio range from \$5K to \$58K.

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COST ANALYSIS					DATE						
					February 2008						
APPROPRIATION ACTIVITY										SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										52NU	
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Installation										
NU777	FMP				2,018			5,043			13,460
	EPLRS				1,050						
	SINGGARS				968						
	TMIP										
	DAMA IW to Submarines										2,790
	HF ALE (VRC-104)							2,560			2,928
	HFIP							832			2,581
	Sub-Network-Relay (SNR)							1,651			5,161
NU777	DSA				230			2919			2137
	EPLRS				161						
	SINGGARS				69						
	TMIP										
	DAMA IW to Submarines							210			210
	HF ALE (VRC-104)							1048			409
	HFIP							557			506
	Sub-Network-Relay (SNR)							1104			1,012
NU245	HYDRA										2,421
	HYDRA										1,685
	FMP Installation										736
NU007	RIVERINE Forces				14,382			6,485			1,492
NU248	DDG 51 Class Force Protection				2,694			1,806			
	DDG 51 Procurement		3	248	745	2	255	505			
	FMP Installation				1,949			1,301			
TOTAL							30,831			36,492	35,647

Remarks:

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Exhibit P-5, Cost Analysis

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PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3057 Communication Items Under \$5M					52NU	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU019	EPLRS	07	L-3 Communications	FFP	FT. MONMOUTH	N/A	Mar-08	Jul-08	68	39.2	YES	
NU237	Portable Radios - General Purpose Handheld Radios	07	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	May-07	Sep-07	184	31.6	YES	
NU237	Portable Radios - General Purpose Handheld Radios	08	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Mar-08	Sep-08	795	14.7	YES	
NU237	Portable Radios - General Purpose Handheld Radios	09	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Nov-08	May-09	456	13.0	YES	
NU250	CSEL	07	Boeing Company, The	FFP	ESC/GIGSE	N/A	May-07	Mar-08	183	9.9	YES	
NU260	DAMA IW to Submarines	08	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Feb-08	Aug-08	18	41.9	YES	
NU260	DAMA IW to Submarines	09	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Feb-09	Aug-09	24	41.5	YES	
NU270	HF ALE (VRC-104)	08	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Mar-08	Jun-08	8	605.9	YES	
NU270	HF ALE (VRC-104)	09	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Dec-08	Mar-09	9	420.8	YES	
NU280	HFIP	08	TBD (COTS)	FFP	TBD	N/A	Mar-08	Jun-08	23	30.0	YES	
NU280	HFIP	09	TBD (COTS)	FFP	TBD	N/A	Dec-08	Mar-09	49	31.6	YES	
NU290	Sub-Network-Relay (SNR)	08	TBD	FFP	TBD	N/A	Mar-08	Jun-08	23	60.0	YES	
NU290	Sub-Network-Relay (SNR)	09	TBD	FFP	TBD	N/A	Dec-08	Mar-08	49	63.2	YES	
NU248	DDG 51 Class Force Protection	08	Motorola - Spaumberg, Illinois	GSA	NSWC Crane		Oct-07	Jan-08	2	255.0	YES	

D. REMARKS
 1/ CSEL: Contract management team transitioned from SMC to ESC in FY06, contract remains with Boeing.
 2/ TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED
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February 2008

MODIFICATION TITLE: **DAMA IW for Submarines**
 COST CODE: **NU260**
 MODELS OF SYSTEMS AFFECTED: **688 Class Submarines**
 DESCRIPTION/JUSTIFICATION: **IW provides system enhancements that will more than double the present UHF SATCOM system voice nets**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment					18	0.755	24	0.995												42	1.750
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.050		0.050													0.100
Other (DSA)						0.210		0.210													0.420
Interm Contractor Support																					
Installation of Hardware*					0	0.000	18	2.790	24	2.491										42	5.281
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP							18	2.790												18	2.790
FY 09 EQUIP									24	2.491									24	2.491	
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST						0.210		3.000		2.491										42	5.701
TOTAL PROCUREMENT COST						1.015		4.045		2.491											7.551

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY2007: NA FY2008: Feb-08 FY2009: Feb-09

DELIVERY DATES: FY2007: NA FY2008: Aug-08 FY2009: Aug-09

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 6 6 6 8 8 8

OUTPUT 6 6 6 8 8 8

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 42

OUTPUT 42

Notes/Comments

Design Ship Agent (DSA) paid in full prior to year of installation for Submarines

UNCLASSIFIED
CLASSIFICATION

MODIFICATION TITLE: **HF ALE (VRC-104)**
 COST CODE: **NU270**
 MODELS OF SYSTEMS AFFECTED: **HF ALE (VRC-104)**
 DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

February 2008

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (VRC-104)					8	3.200	9	3.787	13	5.525									30	12.512	
Equipment Nonrecurring						1.647															
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.160	0.179	0.184	0.172												0.695
Other (DSA)						1.048	0.409	0.764	0.227												2.448
Interm Contractor Support																					
Installation of Hardware					7	2.560	8	2.928	4	0.826	11	4.125							30	10.439	
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP					7	2.560	1	0.366											8	2.926	
FY 09 EQUIP							7	2.562	2	0.413								9	2.975		
FY 10 EQUIP									2	0.413	11	4.125						13	4.538		
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST						3.608	3.337	1.590	4.352										30	12.887	
TOTAL PROCUREMENT COST						8.615	7.303	7.299	4.524										30	26.094	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES: FY 2007: NA FY 2008: Mar-08 FY 2009: Dec-08
 DELIVERY DATES: FY 2007: N/A FY 2008: Jun-08 FY 2009: Mar-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT					7			3	5			2	2		
OUTPUT					3	4		3		5			2		
INSTALLATION SCHEDULE:	PY	FY 11				FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT				5	6									0	30
OUTPUT		2		5	6									0	30

Notes/Comments:
 FY10 installation include 2-School House and 1-ISEA system. Systems are estimated to cost 33% of a shipboard installation.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED
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MODIFICATION TITLE: **HFIP**
 COST CODE: **NU280**
 MODELS OF SYSTEMS AFFECTED: **HFIP**
 DESCRIPTION/JUSTIFICATION: **Transitions legacy Battleforce Email 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets.**

February 2008

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment					23	0.690	49	1.547	49	1.529	42	1.357	35	1.149	21	0.702	19	0.629	238	7.603	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.036		0.077		0.071		0.061		0.050		0.027				0.322	
Other (DSA)						0.557		0.506		0.478		0.412		0.283		0.058				2.294	
Interm Contractor Support																					
Installation of Hardware					17	0.832	51	2.581	49	2.477	45	2.376	36	1.937	21	1.295	19	1.296	238	12.794	
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP					17	0.832	6	0.304												23	1.136
FY 09 EQUIP							45	2.277	4	0.200									49	2.477	
FY 10 EQUIP									45	2.277	4	0.211							49	2.488	
FY 11 EQUIP										41	2.165	1	0.055						42	2.220	
FY 12 EQUIP												35	1.882						35	1.882	
FY 13 EQUIP														21	1.295				21	1.295	
FY TC EQUIP																					
TOTAL INSTALLATION COST						1.389		3.087		2.955		2.788		2.220		1.353		1.296	238	15.088	
TOTAL PROCUREMENT COST						2.115		4.711		4.555		4.206		3.419		2.082		1.925	238	23.013	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES: FY 2007: N/A FY 2008: Mar-08 FY 2009: Dec-08

DELIVERY DATES: FY 2007: N/A FY 2008: Jun-08 FY 2009: Mar-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT					17	6	15	15	15	4	15	15	15		
OUTPUT					7	10	6	15	15	15	4	15	15		

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	4	13	14	14	1	11	12	12	5	8	8	8	19	238
OUTPUT	15	4	13	14	14	1	11	12	12	5	8	8	27	238

Notes/Comments:
 HFIP will be installed on 238 platforms (176 Surface Ships, 62 Subs).

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

February 2008

MODIFICATION TITLE: **SNR**
 COST CODE **NU290, NU555, NU777**
 MODELS OF SYSTEMS AFFECTE **SubNetRelay**
 DESCRIPTION/JUSTIFICATION: **Provide multihop relay IP UHF communications**

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment																					
SNR Equipment					23	1.380	49	3.095	49	3.059	42	2.715	35	2.297	21	1.403	19	1.258	238	15.207	
Data																					
Training Equipment																					
Production Support						0.069	0.158		0.158		0.126		0.110		0.067					0.688	
Other (DSA)						1.104	1.012		0.958		0.827		0.576		0.115					4.592	
Shore Pre-Installation Design Planning																					
Installation of Hardware*					17	1.651	51	5.161	49	4.914	45	4.651	36	3.894	21	2.594	19	2.592	238	25.457	
PRIOR YR EQUIP																					
FY 05 EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP					17	1.651	6	0.607												23	2.258
FY 09 EQUIP							45	4.554	4	0.409										49	4.963
FY 10 EQUIP									45	4.505	4	0.422								49	4.927
FY 11 EQUIP											41	4.229	1	0.111						42	4.340
FY 12 EQUIP													35	3.783						35	3.783
FY 13 EQUIP															21	2.594				21	2.594
FY TC EQUIP																					
TOTAL INSTALLATION COST	0.000		0.000		2.755		6.173		5.872		5.478		4.470		2.709		2.592		30.049		
TOTAL PROCUREMENT	0.000		0.000		4.204		9.426		9.089		8.319		6.877		4.179		3.850		45.944		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2007: NA FY 2008: Mar-08 FY 2009: Dec-08
 DELIVERY DATES: FY 2007: NA FY 2008: Jun-08 FY 2009: Mar-08

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4					
INPUT										17	6	15	15	15	4	15	15	15
OUTPUT										7	10	6	15	15	15	4	15	15

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	4	13	14	14	1	11	12	12		5	8	8	19	238
OUTPUT	15	4	13	14	14	1	11	12	12		5	8	27	238

Notes:
 SNR will be installed on 238 platforms (176 Surface Ships, 62 Subs).
 HFIP and SNR will be installed on ships concurrently.

Exhibit P-3a, Individual Modification Program

BUDGET ITEM JUSTIFICATION SHEET				DATE					
				February 2008					
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			3107 SUBMARINE BROADCAST SUPPORT				52W4		
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	TOTAL
QUANTITY									
COST (in millions)	0.663	4.141	3.139	6.972	11.494	15.139	22.213	Cont.	Cont.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

The Submarine Broadcast Support program was established to improve the reliability, availability, maintainability, efficiency and performance of the Very Low Frequency (VLF) and Low Frequency (LF) submarine broadcast systems. These transmission mediums (VLF/LF) comprise the primary line of Fleet Ballistic Missile (FBM) Nuclear Command, Control and Communications (NC3). Shore based transmitter sites are Emergency Action Message (EAM) relay points providing primary connectivity between the National Command Authority (NCA) and Ship Submersible Ballistic Nuclear (SSBNs). Upgrades to shore infrastructure include integrating Internet Protocol (IP) capability in Broadcast Control Authorities (BCA). The Submarine Enhanced Emergency Alert System (SEEAS) replaces the obsolete components of the AN/BST-1 transmitter buoy that is nearing the end of its service life in 2010. The AN/FRT-95A upgrade will replace the maintenance intensive and obsolete transmitter control system with Commercial Off The Shelf (COTS) technology used in other VLF/LF programs.

(1) Submarine Broadcast Upgrades (W4008): Composite bushings will replace the expensive and highly unique and aging ceramic bushings that are deteriorating at VLF/LF sites and threaten reliability of the submarine broadcast. The AN/FRT-95A upgrade will replace the maintenance intensive and obsolete transmitter control system with COTS equipment used in other VLF/LF programs. LaMoure modernization replaces the obsolete equipment at Naval Computer & Telecommunications Area Master Station Atlantic (NCTAMS LANT) detachment, LaMoure. Extends expected system life to 2025.

Exhibit P-40, Budget Item Justification

COST ANALYSIS							DATE February 2008				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 3107 SUBMARINE BROADCAST SUPPORT			SUBHEAD 52W4				
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
W4008	SUBMARINE BROADCAST SYSTEMS	A				1	3,358	3,358	2	1,367	2,734
	(Note 1)										
	Bushings									2	1,367
	Insulators (Sets)					1	3,358	3,358			
W4555	PRODUCTION SUPPORT							502			283
W4777	INSTALLATION		16	41	663	14	20	281	1	122	122
	Non FMP Installation Shore		2	75	150				1	122	122
	FMP Installations Ships (Note 2)		14	37	513	14	20	281			
	DSA										
					663			4,141			3,139
Remarks:	1) The price of one set of insulator is similar to 3 Bushings. FY 08 site requirement is one set of Insulators and FY09 site requirement is two Bushings. 2) FY07 and FY08 SEEAS installs procured in FY05										

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 3107 SUBMARINE BROADCAST SUPPORT				SUBHEAD 52W4		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4008	Submarine Broadcast Upgrades											
	Insulators	08	Austin Insulators, Canada	C/FFP	SSC SD	N/A	Mar-08	Oct-08	1	3.358	YES	
	Bushings	09	Austin Insulators, Canada	C/FFP	SSC SD	N/A	Mar-09	Oct-09	2	1.367	YES	
D. REMARKS												

Exhibit P-5a Procurement History and Planning

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: AN/FRT-95A Upgrade
 DESCRIPTION/JUSTIFICATION: Replaces transmitter control system with COTS technology.

February 2008

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:	3	2.432																	3	2.432
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	3	2.281																	3	2.281
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other - Production Support		0.151																		0.151
Other (DSA)																				
Installation of Hardware			1	0.135															1	0.135
PRIOR YR EQUIP			1	0.135															1	0.135
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST				0.135															1.000	0.135
TOTAL PROCUREMENT COST	2.432			0.135															3.000	2.567

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 7 Months

PRODUCTION LEADTIME: (Note 1) 3 Months

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

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3												
OUTPUT	1			2									

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	3
OUTPUT													0	3

Notes/Comments

- 1) Production lead time varies due to different equipment at each location.
- 2) Installations delayed due to operation limitations for necessary downtime. Funding for final 2 (Niscemi and Awase) installs is not identified at this time.

Exhibit P3a Individual Modification

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
 DESCRIPTION/JUSTIFICATION: Replaces VLF/LF bushings/insulators that have reached the end of their service life.

February 2008

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	3	4.872			1	3.860	2	3.017		0.124									6	11.873	
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
Bushings	3	4.497					2	2.734											5	7.231	
Insulators					1	3.358													1	3.358	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other - Production Support		0.375				0.502		0.283		0.124											1.284
Other (DSA)																					0.000
Installation of Hardware	2	0.021		1	0.015			1	0.122	2	0.031								6	0.189	
PRIOR YR EQUIP	2	0.021		1	0.015														3	0.036	
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP							1	0.122											1	0.122	
FY 09 EQUIP									2	0.031									2	0.031	
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST		0.021		0.015		0.000		0.122		0.031									6	0.189	
TOTAL PROCUREMENT COST		4.893		0.015		3.860		3.139		0.155									6	12.062	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 10-12 Months

PRODUCTION LEADTIME: (Note 1) 12 Months

CONTRACT DATES: FY 2007: FY 2008: FY 2009: Mar-09
 DELIVERY DATES: FY 2007: FY 2008: FY 2009: Oct-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3												
OUTPUT	3												

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	6
OUTPUT													0	6
INPUT														
OUTPUT														

Notes/Comments

1) Production lead time varies due to different equipment at each location.

Exhibit P3a Individual Modification

MODIFICATION TITLE:
COST CODE:
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Submarine Enhanced Emergency Alert System (SEEAS)
W4014
AN/BST-1 transmitter buoy
Replaces obsolete components of the AN/BST-1 transmitter buoy.

February 2008

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:	28	6.563																	28	6.563	
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	28	6.310																	28	6.310	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment		0.253																			0.253
Other - Production Support																					
Other (DSA)																					
Installation of Hardware (Note 1)			14	0.513	14	0.281													28	0.794	
PRIOR YR EQUIP			14	0.513	14	0.281													28	0.794	
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
TC EQUIP																					
TOTAL INSTALLATION COST				0.513		0.281													28	0.794	
TOTAL PROCUREMENT COST	6.563			0.513		0.281													28	7.357	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 10-12 Months PRODUCTION LEADTIME: 18 Months

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

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	14	4	4	3	3								
OUTPUT	14	4	4	3	3								

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	28
OUTPUT													0	28

Notes/Comments:
1) Installation must coordinate with Ship Submersible Ballistic Nuclear (SSBNs) availability schedule.

Exhibit P3a Individual Modification

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET				DATE						February 2008	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		3130 Submarine Communications						52L0			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL		
QUANTITY											
COST (in millions)	86.370	83.980	76.761	61.420	92.435	136.989	144.049	Cont.	Cont.		

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.

ANTENNA MODIFICATIONS (L0035) - Antenna modifications provide for the procurement and installation of field change kits to support sustainment of existing equipment. These modifications address Very Low Frequency (VLF) performance, Mid Frequency/High Frequency (MF/HF) efficiency, Ultra High Frequency (UHF) antenna efficiency, increased reliability and maintainability, decrease vulnerability, and cost effective technology refresh. Modifications are applicable to all submarine classes (LOS ANGELES, SEAWOLF, OHIO, and VIRGINIA) and are implemented on a Fleet priority basis.

TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. This procurement supports LOS ANGELES, SEAWOLF, and OHIO class submarines.

OUTBOARD ELECTRONICS (OE)-538/BRC & OE-592/BRC ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538/BRC antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207/BRC antennas. The OE-538/BRC provides the SSN688, SSN21 and SSGN726 classes, and the OE-592/BRC provides the SSBN726 submarines with a mast mounted, multifunction antenna with greater reliability than the AN/BRA-34 and OE-207/BRC antennas and supports the additional capabilities of HF broadband, Demand Assigned Multiple Access (DAMA) operation, and Advanced Digital Waveform (ADW). Increment 2 upgrade supports future submarine communications requirements (i.e., Mobile User Objective System (MUOS) and Iridium).

FY 2008 does not include \$5M previously requested for GWOT requirements.

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3130 Submarine Communications	52L0
<p>COMMON SUBMARINE RADIO ROOM (CSRR) (L0084) - The CSRR is a completely interoperable submarine communications system operating within the FORCEnet architecture, which provides consistent and reliable two-way, modern, Internet Protocol (IP) connectivity to joint and combined forces. This evolutionary system achieves unmatched capability, cost reduction, and future technology integration via a multimedia, circuit sharing, and Commercial Off-The-Shelf (COTS) based open architecture that serves as the shipboard automated communications control system. The CSRR leverages investment in VIRGINIA External Communication System (ECS) Shipbuilding Conversion, Navy (SCN funded) to modernize/update and provide a common functional baseline, as well as commonality of hardware and software across all submarine classes. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the Submarine antenna system. This procurement supports SEAWOLF, VIRGINIA and OHIO class submarines.</p> <p>SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The Submarine HDR system provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated Commander, Submarine Force, United States Atlantic Fleet/Commander, Submarine Force, US Pacific Fleet (COMSUBLANT/COMSUBPAC) requirements for HDR communications in the Super High Frequency (SHF) and Extremely High Frequency (EHF) frequency spectrums.</p> <p>Submarine Local Area Network (SubLAN) (L0097) - Funds a robust shipboard backbone Information Technology (IT) network with multiple classification enclaves that, along with the SubHDR antenna and Automated Digital Network System (ADNS), provides end-to-end wideband connectivity to the global Defense Information System Networks (DISN) (Secret Internet Protocol Router Network and Nonclassified Internet Protocol Router Network). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battlegroup (CVBG) commander--thereby achieving Network-Centric Warfare--and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, Electronic Surveillance Measures, Radio, etc. and permit the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the United States Ship (USS) Virginia class Architecture network, allowing backfit of VIRGINIA class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems. The current SubLAN program strategy corrects deficiencies in the SubLAN 1 production model, deferring the SubLAN 2 requirement.</p> <p>DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.</p>		

COST ANALYSIS										February 2008		
APPROPRIATION ACTIVITY								SUBHEAD				
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT								52L0				
COST CODE	ELEMENT OF COST	ID CODE	FY 2007		FY 2008			FY 2009				
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0035	ANTENNA MODIFICATIONS (1)	A		VAR		2,932	VAR		4,252	VAR		3,888
L0078	TFDS/BSQ-9 (V)	A				516			259			0
	TFDS Ethernet Cards/Installation Kits	A		15	34.4	516	12	21.6	259			
L0080	OE-538/BRC	A				7,598			3,325	0		673
	OE-538/BRC			15	427.5	6,412	6	534.2	3,205			
	OE-538/BRC Upgrades (2)			55	21.6	1,186	2	60.0	120	0		673
L0084	COMMON SUBMARINE RADIO ROOM					29,162			37,472			21,317
	CSRR-SSBN (OHIO)	A		2	7,426.0	14,852	4	6,811.8	27,247	1	7,124.0	7,124
	CSRR-RFDACS Equipment	A		5	1,158.6	5,793						2,535
	CSRR-SSBN (OHIO) Mod Upgrades(3)	A		10	540.6	5,406	8	580.9	4,647	7	531.0	3,717
	CSRR-SSN (VA) Mod Upgrades	A										2,535
	CSRR-SSN (SEAWOLF) Modernization Upgrades	A		2	870.5	1,741	1	1,886.0	1,886	1	220.0	220
	CSRR-SSGN (OHIO) Mod Upgrades	A				521	4	785.0	3,140	4	594.5	2,378
	CSRR Support Systems Mod Upgrades(4)	A		3	283.0	849	2	276.0	552	1	5,343.0	5,343
L0087	HIGH DATA RATE ANTENNA	A				1,479			5,559			7,395
	High Data Rate Antenna	A										
	Support Equipment (5)	A		1	1,129.0	1,129	1	809.0	809			
	High Data Rate Antenna GBS/SHF Kit Upgrades (6)	A				350	19	250.0	4,750	29	255.0	7,395
L0097	SubLAN (7)	A				3,184			4,720			2,878
	SubLAN PCs	A		10	105.7	1,057	7	87.0	609	8	87.0	696
	SubLAN PCs replacement	A					2	87.0	174	2	87.0	174
	Engine Room Drop Augment (ERDA)	A					2	18.5	37	9	21.1	190
	SubLAN ShipALT	A				2,127			3,900			1,818
L0555	PRODUCTION SUPPORT					5,214			2,846			2,046
	INSTALLATION EQUIPMENT					36,285			25,547			38,564
L0777	DSA			VAR		3,407			2,352			1,957
L0777	FMP INSTALL			VAR		32,878			22,595			36,607
L0776	ASHORE INSTALL			VAR					600			
	TOTAL CONTROL					86,370			83,980			76,761
Remarks:	<p>1) Antenna Modifications procurement quantities vary on a fleet priority basis</p> <p>2) FY07 OE-538 procurement funds include Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifunction mode. FY09 OE-538 funds support ShipALT preparation for Increment II (MUOS/Iridium) upgrade.</p> <p>3) SSBN (OHIO) upgrade kits Inc1 Ver1 is a mix of back and forward fit components. The back fit kits are less expensive due to equipment reuse.</p> <p>4) CSRR support systems mod upgrades unit cost reflect various equipment configurations. Detailed breakdown on P-3A page 15 or 18.</p> <p>5) High Data Rate Antenna FY07 funds includes an Antenna Pedestal Group Equipment. FY08 Support Equipment funds antenna handling gear and antenna pedestal group.</p> <p>6) Kit upgrades include: FY07 SHF/GBS kit Upgrades funding for contractual start up costs. FY08-11 Mast modification for Wideband Gapfiller System Global Broadcast System (GBS)and SHF kit upgrades.</p> <p>7) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective. FY07-FY13 quantities and unit cost reflect a shift in program strategy to correct deficiencies in SubLAN 1 production model deferring SubLAN 2.</p>											

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3130 Submarine Communications					52L0	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0080	OE-538/BCR	07	Sippican-Marion, MA; GSM -Manchester, NH	C/FP/OPTION	NUWC	Oct-03	Apr-07	Apr-08	15	427.5	YES	N/A
		08	Sippican-Marion, MA; GSM -Manchester, NH	C/FP/OPTION	NUWC		Nov-07	Nov-08	6	534.2	YES	N/A
L0087	HIGH DATA RATE ANTENNA(1)	07	Raytheon- Marlborough, MA	SS/FP/OPTION	NUWC	Sep-03	Feb-06	May-07	0	350.0	YES	N/A
		08	Raytheon- Marlborough, MA	SS/FP/OPTION	SPAWAR		Feb-08	May-09	19	250.0	YES	N/A
		09	Raytheon- Marlborough, MA	SS/FP/OPTION	SPAWAR		Jan-09	Apr-10	29	255.0	YES	N/A
L0084	COMMON SUBMARINE RADIO ROOM (CSRR)(2)	06	SPAWAR System Center(SSC)- Charleston, SC	CPIF/OPTION	SSC Chasn	May-03	Sep-06	Aug-07	4	5,404.2	YES	N/A
		07	SPAWAR System Center(SSC)- Charleston, SC	CPIF/OPTION	SSC Chasn		Sep-07	Aug-08	2	7,426.0	YES	N/A
		08	SPAWAR System Center(SSC)- Charleston, SC	CPIF/OPTION	SSC Chasn		Dec-07	Nov-08	4	6,811.8	YES	N/A
		09	SPAWAR System Center(SSC)- Charleston, SC	Unknown	Unknown		Unknown	Unknown	1	7,124.0	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) (3) SubLAN PCs SubLAN PCs replacement Engine Room Drop Augment (ERDA) SubLAN PCs SubLAN PCs replacement Engine Room Drop Augment (ERDA)	08	Unknown	C/FP/OPTION	Unknown	Unknown	Unknown	Unknown	7	87.0	YES	N/A
		08	Unknown	C/FP/OPTION	Unknown		Unknown	Unknown	2	87.0	YES	N/A
		08	SPAWAR System Center(SSC)- Charleston, SC	C/FP	SSC Chasn		Dec-07	Apr-08	2	18.5	YES	N/A
		09	Unknown	C/FP/OPTION	Unknown		Unknown	Unknown	8	87.0	YES	N/A
		09	Unknown	C/FP/OPTION	Unknown		Unknown	Unknown	2	87.0	YES	N/A
		09	SPAWAR System Center(SSC)- Charleston, SC	C/FP	SSC Chasn		Dec-08	Apr-09	9	21.1	YES	N/A

D. REMARKS
 (1) SubHDR FY08-09 funding and quantity is GBS/SHF Kit upgrades only.
 (2) CSRR: Difference in unit cost between FY06 and FY08 is driven by engineering changes to complete the baseline system, not included in the FY06 unit cost.
 (3) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective.

UNCLASSIFIED

MODIFICATION TITLE: Time & Frequency Distribution System (TFDS)
 COST CODE: L0078
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																								
PROCUREMENT:	70	12.122	6	1.084	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	76	13.206
Kit Quantity	82	1.228	41	0.502	15	0.516	12	0.259	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	150	2.505
Equipment - TFDS	70	12.122	6	1.084																			76	13.206
Equipment - Ethernet Cards	16	0.450	36	0.352	10	0.285	12	0.259	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	74	1.346
Installation Kits	66	0.778	5	0.150	5	0.231																	76	1.159
Data																								0.000
Training Equipment																								0.000
Support Equipment																								0.000
Production Support		0.517		0.034		0.233		0.000																0.784
Interm Contractor Support																								0.000
Other (DSA)		0.137																						0.137
Installation of Hardware	65	2.159	21	0.000	42	0.000	10	0.000	12	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	150	2.159
PRIOR YR EQUIP (See Note 1)	65	2.159	5	0.000																			70	2.159
PRIOR YR EQUIP- Ethernet Cards			16	0.000																			16	0.000
FY 06 EQUIP (See Note 1)			(See Note 2)		6	0.000																	6	0.000
FY 06 EQUIP - Ethernet Cards					36	0.000																	36	0.000
FY 07 EQUIP					(See Note 2)																		0	0.000
FY 07 EQUIP - Ethernet Cards							10	0.000															10	0.000
FY 08 EQUIP - Ethernet Cards							(See Note 2)		12	0.000													12	0.000
FY 09 EQUIP - Ethernet Cards									(See Note 2)														0	0.000
FY 10 EQUIP - Ethernet Cards										0.000													0	0.000
FY 11 EQUIP - Ethernet Cards											0.000												0	0.000
FY 12 EQUIP													0.000										0	0.000
FY 13 EQUIP															0.000						0.000		0	0.000
FY TC EQUIP																							0	0.000
TOTAL INSTALLATION COST		2.296													0.000		0.000						150	2.296
TOTAL PROCUREMENT COST		16.163		1.620		0.749		0.259		0.000		0.000		0.000		0.000		0.000		0.000		0.000	150	18.791

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY 2007: Jan-07 FY 2008: Dec-07 FY 2009:
 DELIVERY DATES: FY 2007: May-07 FY 2008: Apr-08 FY 2009:

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	76												
OUTPUT	76												

INSTALLATION SCHEDULE	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														76
OUTPUT														76

Notes/Comments:
 1) TFDS procured in FY04 - FY06 are installed by CSRR (Cost Code L0777) with the exception of four (4) units procured in FY04 and one (1) unit in FY 06.
 2) Ethernet Card installation in FY06-FY09 is being funded by PEO SUB PMS425.

UNCLASSIFIED

MODIFICATION TITLE: OE-538/BRC
 COST CODE: L0080
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:	73	67.827	16	5.810	15	6.412	6	3.205	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	110	83.254
Kit Quantity	98	11.107	8	0.743	55	1.186	2	0.120	0	0.673	1	2.047	24	10.053	24	9.401	24	9.587	56	23.744	292	68.661
Equipment - INC 1 Mast Antennas (Note 1)	64	59.871	16	5.810	15	6.412	6	3.205													101	75.298
Equipment - Antenna Control Units	62	9.664	4	0.573	2	0.789															68	11.026
ACU Installation Kits (Note 4)	36	1.443	4	0.170	6	0.297	2	0.120													48	2.029
Equipment - CCA Upgrade Kits (Note 3)					47	0.100															47	0.100
Equipment - INC 2 (MUOS/Iridium) Upgrade kits (Note 6)											1	0.679	24	9.183	24	9.401	24	9.587	56	23.744	129	52.594
Equipment - RFDACS (Note 2)	9	7.956																			9	7.956
Data																					0	0.000
ShipALT/ DSA Nonrecurring										0.673		1.368		0.870							0	2.911
Training Equipment																						
Support Equipment								0.000														
Production Support		2.871		0.505		0.400		0.952		0.558		0.387		0.550		0.363		0.382		1.008	0	7.976
Other (DSA Recurring)		1.238		0.948		0.891		0.880		0.200		0.597		0.030		0.720		0.763		1.940	0	8.207
Installation of Hardware (Note 1 & 5)	43	6.932	17	2.276	14	2.539	23	2.509	14	1.420	28	0.840	1	0.200	24	1.855	24	1.894	61	4.963	249	25.428
PRIOR YR EQUIP (Note 1)	43	6.932	17	2.276																	60	9.208
FY 06 EQUIP (Note 1)					14	2.539															14	2.539
FY 07 EQUIP (Note 1)							12	2.162													12	2.162
FY 07 EQUIP CCA Upgrade Kits							11	0.347													47	1.430
FY 08 EQUIP									8	0.243											6	1.177
FY 09 EQUIP									6	1.177											0	0.000
FY 10 EQUIP INC 2 Upgrade Kits													1	0.200							1	0.200
FY 11 EQUIP INC 2 Upgrade Kits															24	1.855					24	1.855
FY 12 EQUIP INC 2 Upgrade Kits																	24	1.894			24	1.894
FY 13 EQUIP INC 2 Upgrade Kits																			24	1.932	24	1.932
FY TC EQUIP INC 2 Upgrade Kits (Note 5)																			37	3.031	37	3.031
TOTAL INSTALLATION COST	8.170		3.224		3.430		3.389		1.620		1.437		0.230		2.575		2.657		6.903		249	33.635
TOTAL PROCUREMENT COST	89.975		10.282		11.428		7.666		2.851		3.871		10.833		12.339		12.626		31.655		110	193.526

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2007: Apr-07 FY 2008: Nov-07 FY 2009:
 DELIVERY DATES: FY 2007: Apr-08 FY 2008: Nov-08 FY 2009:

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	74			6	6			2	3	1					
OUTPUT	74			4	6			2	2	3	1				

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1			6	9	9		6	9	9		72	213
OUTPUT		1			6	9	9		6	9	9		72	213

Notes/Comments:

- Nine (9) OE-538/BRC Inc 1 units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation kits or funding. Pool assets were procured as follows: one (1) in FY00, one (1) in FY03, two (2) in FY05, two (2) in FY06 and three (3) in FY07.
- RFDACS procurements and Installations were realigned under the CSRR program as of FY06.
- FY07 funds procure Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifunction mode for LOS ANGELES class.
- Antenna Control Units are installed with OE-538/BRC Inc 1 antenna system in support of LOS ANGELES class.
- Nineteen (19) OE-538/BRC Inc 2 systems do not require installation kits or funding. These systems include 12 rotatable pools, 5 labs (2 VA/Seawolf ITF; 2 BN/GN ITF; 1 LBSRR), and 2 test assets (Acceptance Testing).
- Includes twenty-eight (28) upgrade kits for Virginia Class systems procured with SCN funds.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED
 DESCRIPTION/JUSTIFICATION:

High Data Rate Antenna (Sub HDR)
 L0087
 Installation of High Data Rate Antenna (Sub HDR)

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT: Note 1	65	185.570	15	50.854	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	80	236.424
Kit Quantity	53	11.075	1	1.201	1	1.479	20	5.559	29	7.395	53	13.745	36	9.390	35	9.275	17	4.505	25	6.652	270	70.275
Equipment - Sub HDF	65	185.570	15	50.854															0	0.000	80	236.424
Equipment Nonrecurring																						0.000
Installation Kits	53	8.777																			53	8.777
Installation Kits Nonrecurring																						0.000
Kit Upgrades		2.298																				2.298
GBS/SHF Kits upgrades						0.350	19	4.750	29	7.395	33	8.545	26	6.790							107	27.830
UNDEX Kits upgrades						(See Note 2)					20	5.200	10	2.600	35	9.275	17	4.505	25	6.652	107	28.232
Data																					(Note 3)	0.000
Training Equipmen																						0.000
Support Equipment (Note 4)			1	1.201	1	1.129	1	0.809													3	3.139
Production Suppor		3.747		1.244		0.411		0.282		0.239		0.256		0.350		0.353		0.383				7.265
Interm Contractor Suppor																						0.000
Other (DSA)		4.376		0.461		0.319		0.342		0.187		0.100		0.100		0.189		0.100		0.265		6.439
Installation of Hardware(See Note 1)	49	52.346	6	8.005	6	13.673	4	10.000	24	11.247	29	1.085	53	1.855	36	1.373	35	1.062	42	1.558	284	102.205
PRIOR YR EQUIP (Note 1)	49	52.346	6	8.005	2	3.673															57	64.024
FY 06 EQUIP (Note 1)					4	10.000	4	10.000	5	10.582											13	30.582
FY 07 EQUIP									19	0.665												19
FY 08 GBS/SHF Kit Upgrades											29	1.085										0.665
FY 09 GBS/SHF Kit Upgrades																						29
FY 10 GBS/SHF Kit Upgrades													33	1.155								33
FY 10 UNDEX Kit Upgrades													20	0.700								20
FY 11 GBS/SHF Kit Upgrades															26	0.992						26
FY 11 UNDEX Kit Upgrades															10	0.382						10
FY 12 UNDEX Kit Upgrades																	35	1.062				35
FY 13 UNDEX Kit Upgrades																			17	0.631		17
FY TC UNDEX Kit Upgrades																			25	0.928		25
TOTAL INSTALLATION COST	56.722		8.466		13.992		10.342		11.434		1.185		1.955		1.562		1.162		1.823		284	108.644
TOTAL PROCUREMENT COST	257.114		61.765		15.882		16.183		19.067		15.186		11.695		11.190		6.050		8.475		80	352.333

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months

CONTRACT DATES: FY 2007: NA FY 2008: Jan-08 FY 2009: Jan-09
 DELIVERY DATES: FY 2007: NA FY 2008: Apr-09 FY 2009: Apr-10

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	61			3	1			3	2						
OUTPUT	60		1		2		2		2		3				
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															70
OUTPUT															70

Notes/Comments:

- Ten (10) SubHDR systems do not require installation funding. These systems include, Three (3) Land Base System assets and Seven (7) units assigned as a rotatable pool to accommodate equipment refurbishment. Pool assets are procured as follows: one (1) in FY00, three (3) in FY04, one (1) in FY05 and two (2) in FY 06. (Congressional Plus up provided for 2 rotatable pool units for the SSBN class- one in FY04 + one in FY05).
- FY07 SHF/GBS kit Upgrades funding was used for contractual start up costs.
- Additional 27 units procured due to 24 hulls that were originally procured with SCN are now in the FMP and 3 additional assets were procured as a rotatable pool.
- FY06 funds included for (1) Mast Test Station and FY 07 funds included for one Antenna Pedestal Group Equipment. FY08 Support Equipment funds for one antenna handling gear and one antenna pedestal group.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

CSRR-SSBN (OHIO)/RFDACS
 L0084
 Installation of CSRR/RFDACS and upgrades on SSBN (OHIO) Class submarines

February 2008

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:	3	30.857	4	21.617	2	14.852	4	27.247	1	7.124	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	14	101.697
Kit Quantity	0	10.124	0	2.859	10	5.406	8	4.647	7	3.717	2	1.338	0	0.000	0	3.669	4	13.829	10	58.380	41	103.969
Equipment - Baseline (Increment 1 Ver C	3	30.857	4	21.617	2	14.852	4	27.247	1	7.124											14	101.697
Equipment - Modernization Kits(Increment 1 Ver 1)(Note 1					5	2.319	3	1.528	4	2.098	1	0.782									13	6.727
Equipment - RFDACS Mod kits(Increment 1 Ver 1)(Note 2					5	2.543	5	2.619	3	1.619	1	0.556										
Equipment - Mod. kits (Increment 1 Ver 2)																						0.000
Equipment - Baseline Upgrade (Increment 2																	4	10.204	10	58.380	14	68.584
Equipment - RFDACS - (Note 3)			5	5.223	5	5.793															10	11.016
Engineering Nonrecurring		2.078		0.544		0.544																3.166
Production Facility Establishmen		1.500																				1.500
ShipALT/DSA Nonrecurring		3.396														2.870		3.000				9.266
Engineering Change Proposals/Notices		1.150		2.315																		3.465
Data/Logistics		2.000						0.500										0.799		0.625		3.924
Production Support		2.927		2.880		2.439		0.956		0.736		0.570		0.000				0.180		0.500		11.188
Other (DSA Recurring)		0.423		0.507		1.513		0.563		1.137		0.374		0.000				0.000		0.000		4.517
Installation of Hardware - CSRR (Note 4	0	0.000	2	5.434	5	12.138	10	7.124	17	18.485	6	6.831	1	1.388	0	0.000	0	0.000	14	57.09	55	108.485
PRIOR YR EQUIP - CSRR - (Note 5)			2	5.434					1	3.208											3	8.642
FY 06 EQUIP - CSRR					4	12.138															4	12.138
FY 07 EQUIP - CSRR							2	6.324													2	6.324
FY 07 EQUIP - Increment 1, Ver 1 Mod Kits (Note 1 & 6							1	0.000	4	2.250											5	2.250
FY 07 EQUIP -RFDACS Increment 1, Ver 1 Mod Kits					1	0.000	4	0.640														
FY 08 EQUIP - CSRR									4	13.027											4	13.027
FY 08 EQUIP - Increment 1, Ver 1 Mod kits(Note 6									3	0.000											3	0.000
FY 08 EQUIP -RFDACS Increment 1, Ver 1 Mod Kits							3	0.160	2	0.000												
FY 09 EQUIP - CSRR											1	3.354									1	3.354
FY 09 EQUIP - Increment 1, Ver 1 Mod kits(Note 6									4	3.477											4	3.477
FY 09 EQUIP -RFDACS Increment 1, Ver 1 Mod Kits									3	0.000												
FY 10 EQUIP - Increment 1, Ver 1 Mod kits (Note 6													1	1.388							1	1.388
FY 10 EQUIP -RFDACS Increment 1, Ver 1 Mod Kits											1	0.000										
FY 11 EQUIP - Increment 1, Ver 1 Mod kits (Note 6																						0.000
FY 12 EQUIP - Increment 2																						0.000
FY13 EQUIP - Increment 2																	4	12.685	4	44.400	10	44.400
FY TC EQUIP - Increment 2																	10	44.400				
TOTAL INSTALLATION COST	0.423	5.941	13.651	7.687	19.622	7.205	31.199	9.113	1.388	3.849	14.329	115.465	57.085	113.002	55	329.856						
TOTAL PROCUREMENT COST	44.331	38.520	42.141	40.537																		

METHOD OF IMPLEMENTATION:

CONTRACT DATES: (Note 7)
 DELIVERY DATES:

ADMINISTRATIVE LEADTIME: 3 months
 PRODUCTION LEADTIME: 12 months
 FY 2007: Sep-07
 FY 2008: Dec-07
 FY 2009: TBD
 FY 2007: Aug-08
 FY 2008: Dec-08
 FY 2009: TBD

INSTALLATION SCHEDULE - CSRR:	PY	FY 08				FY 09				FY 10				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4			
INPUT - Note 4	6			2				3	1	1			1			
OUTPUT	6			1	1			1	3	1			1			
INSTALLATION SCHEDULE:		FY 11				FY 12				FY 13						
INPUT		1	2	3	4	1	2	3	4	1	2	3	4	14	28	
OUTPUT														14	28	

Notes/Comments:

- 1) Inc1 Ver1 implementation delayed to FY09 after procurement due to delays in DMR 6.4 operational testing. SSBN quantity reflected at 13 due to one SSBN Inc 1 Ver 1 being SCN funded.
- 2) RFDACS upgrades critical to SSBN strategic mission and fielded ahead of the remaining CSRR Inc1 Ver1 upgrades which are delayed by DMR 6.4 component level test
- 3) RFDACS procurements are installed with CSRR (Funded under OE-538 for FY05 and prior).
- 4) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.
- 5) Installing an SSBN asset Procured in Prior Years - utilized for certification testing.
- 6) FY09-11 SSBN 1-7 require a backfit for Inc 1 Ver 1 upgrades. Installation of backfit base cost is \$1.125M; installation of forward fit cost are \$0.000M. Backfit breakout by year: FY09(2), FY10(3), FY11(3). Installation forward fit cost \$0.00.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

CSRR-SSN (SEAWOLF)
 L0084
 Installation of CSRR and upgrades on SSN 21, SSN 22 and SSN 23

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																								
PROCUREMENT:	2	21.504	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	21.504
Kit Quantity	0	1.510	0	0.000	2	1.741	1	1.886	1	0.220	2	3.323	0	2.073	1	2.530	1	2.360	1	2.431	1	2.431	9	18.074
Equipment - Baseline (Increment 1 Ver 0)	2	21.504																					2	21.504
Equipment - Modernization kits (Increment 1 Ver 1)					2	1.683	1	0.867															3	2.550
Equipment - Mod. kits (Increment 1 Ver 2) *Note 1							0	0.000	1	0.220	2	0.453											3	0.673
Equipment - Baseline Upgrade (Increment 2)															1	2.325	1	2.360	1	2.431	1	2.431	3	7.116
Engineering Nonrecurring						0.058																	0.058	
Production Facility Establishment																							0.000	
ShipALT/DSA Nonrecurring								1.019				1.500		0.500									3.019	
Engineering/ECP Nonrecurring		1.510						0.000				0.790		0.603		0.205							3.108	
Data/Logistics												0.580		0.970		0.000							1.550	
Production Support						0.500		0.110				0.000		0.160		0.250		0.220					1.240	
Other (DSA Recurring)				0.432		0.636		0.538		0.242		0.000		0.118		0.498		0.380					2.845	
Installation of Hardware - CSRR *Note 2	2	3.000	0	0.000	0	0.486	2	0.200	1	0.103	1	1.047	2	2.157	0	0.000	1	0.600	2	1.310	11	8.903		
PRIOR YR EQUIP - CSRR	2	3.000	0	0.000																			2	3.000
FY 06 EQUIP - CSRR																								
FY 07 EQUIP - Increment 1 Ver 1							2	0.200															2	0.200
FY 07 EQUIP - Increment 1 Ver 0 ECO						0.486																	0	0.486
FY 08 EQUIP - Increment 1, Ver 1									1	0.103													1	0.103
FY 09 EQUIP - Increment 1, Ver 2											1	1.047												
FY 10 EQUIP - Increment 1, Ver 2													2	2.157										
FY 11 EQUIP																							0	0.000
FY 12 EQUIP - Increment 2																	1	0.600					1	0.600
FY 13 EQUIP - Increment 2																					1	0.650	1	0.650
FY TC EQUIP - Increment 2																					1	0.660	1	0.660
TOTAL INSTALLATION COST		3.000		0.432		1.122		0.738		0.345		1.047		2.275		0.498		0.980				1.310	11	11.748
TOTAL PROCUREMENT COST		26.014		0.432		3.363		2.734		0.565		4.370		4.508		3.278		3.560				3.741	11	52.566

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: (Note 3) FY 2007: VAR FY 2008: VAR FY 2009: VAR
 DELIVERY DATES: FY 2007: VAR FY 2008: VAR FY 2009: VAR

INSTALLATION SCHEDULE - CSRR:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT - Note 2: 2
 OUTPUT: 2

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

Notes/Comments:

- Increment I, Version 2 Kitting Costs Only - Install funded by N6 PMW170 Super High Frequency (SHF) Program of Record (BLI 3215)
- Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.
- CSRR uses various contract types i.e., CPIF, CPFF, FFP depending on what is being procured and what contract type provides the best value for the government.

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED
 DESCRIPTION/JUSTIFICATION:

CSRR-SSGN (OHIO)
 L0084
 Installation of CSRR and upgrades on SSGN

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0	0.000			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
PROCUREMENT:																						
Kits Quantity		0.000		0.000	0	0.521	4	3.140	4	2.378	0	3.889	1	5.736	2	5.200	1	2.290	0	0.000	12	20.864
Equipment - Baseline (Increment 1 Ver 0 Installation Kits Nonrecurring																					4	4.384
Equipment - Mod Kits (Increment 1 Ver 1 Equipment - Mod Kits (Inc.1 Ver 2) (Note 1							2	2.126	2	2.258											4	0.231
Equipment - Baseline Upgrade (Increment 2 Engineering/ ECP Nonrecurring							2	0.111	2	0.120			1	2.104	2	4.620	1	2.290			4	6.724
ShipALT/DSA Nonrecurring						0.521		0.555				0.822		0.595								1.972
Training Equipment												2.509		1.745								4.775
Data/Logistics							0.348		0.000		0.558		1.292		0.580							0.000
Support Equipmen						0.500																2.778
Production Suppor							0.180		0.100		0.320		0.411		0.560		0.220					0.500
Other (DSA Recurring)						0.000		0.000	0.148		0.216				0.314		0.365					1.571
Installation of Hardware (Note 2)	0	0.0	0.000		0.000	0	0.000	4	1.122	4	1.120	0	0.000	1	1.100	2	2.100	1	1.100	12	6.542	
PRIOR YR EQUIP - CSRR																						
FY 06 EQUIP																						
FY 08 EQUIP - Increment 1, Ver 2 (Note 1								2	0.000													2
FY 08 EQUIP - Increment 1, Ver 1								2	1.122													2
FY 09 EQUIP - Increment 1, Ver 1											2	1.120										2
FY 09 EQUIP - Increment 1, Ver 2 (Note 1											2	0.000										2
FY 10 EQUIP																						0
FY 11 EQUIP - Increment 2															1	1.100						1
FY 12 EQUIP - Increment 2																	2	2.100				2
FY 13 EQUIP - Increment 2																			1	1.100		1
FY TC EQUIP - Increment 2																						0
TOTAL INSTALLATION COST		0.0		0.000		0.000		0.000		1.270		1.336		0.000		1.414		2.465		1.100		12
TOTAL PROCUREMENT COST		0.000		0.000		0.521		3.320		3.748		5.545		6.147		7.174		4.975		1.100		12

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: (Note 3) FY 2007: FY 2008: VAR FY 2009: VAR
 DELIVERY DATES: FY 2007: FY 2008: VAR FY 2009: VAR

INSTALLATION SCHEDULE - CSRR:

PY	FY 08				FY 09				FY 10			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

OUTPUT

INSTALLATION SCHEDULE:

	FY 11				FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

OUTPUT

Notes/Comments:

- Increment 1, Version 2 Kitting Costs Only - Install funded by BLI 321500 Satellite Communications System
- Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.
- CSRR uses various contract types i.e., CPIF, CPFF, FFP depending on what is being procured and what contract type provides the best value for the government

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

CSRR- Support Systems(Training & Test Facilities)
 L0084 Non FMP
 CSRR TRIDENT Training & Test Facilities.

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:	2	23.081	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	23.081
Kit Quantity	0	0.000	1	1.500	3	0.849	2	0.552	1	5.343	0	4.390	1	10.533	0	2.949	0	0.000	1	2.528	9	28.644
Equipment - Baseline (Increment 1 Ver 0)	2	23.081																			2	23.081
Equipment - Mod Kits Increment 1 Ver 1			1	1.500	2	0.695															3	2.195
Equipment - Mod Kits Inc. 1(Ver 2) (Note 1)					1	0.154	2	0.308					1	2.363					1	2.528	3	0.462
Equipment - Baseline Upgrade (Increment 2)																					2	4.891
Equipment - MRTS *Note 2																					0	0.000
Data/Logistics												0.885		0.978		1.450						2.428
Training Equipment (Note 3)												2.925		1.499								5.309
Support Equipment (Note 4)									1	2.969			1	3.147							2	6.116
Environmental Qual Testing								0.244		2.374		3.505										6.123
Engineering/ECP Nonrecurring																						0.000
ShipALT/EFR						0.500								1.120								1.620
Production Support		0.400		0.000		0.057		0.084		0.250		0.080		0.720		0.380		0.000		0.500		2.471
Other (DSA Recurring)																						0.000
Installation of Hardware (Note 5)	2	3.704	0	0.000	1	0.000	3	0.600	2	0.000	0	0.000	0	0.000	1	3.100	0	0.000	1	3.193	10	10.597
PRIOR YR EQUIP	2	3.704																			2	3.704
FY 06 EQUIP - Increment 1 Ver 1 (Note 1)					1	0.000															1	0.000
FY 07 EQUIP - Increment 1 Ver 1 (Note 1)							2	0.600													2	0.600
FY 07 EQUIP - Increment 1 Ver 2 (Note 1)							1	0.000													1	0.000
FY 08 EQUIP - Increment 1, Ver 2 (Note 1)									2	0.000											2	0.000
FY 09 EQUIP																						0.000
FY 10 EQUIP																						0.000
FY 11 EQUIP - Increment 2															1	3.100					1	3.100
FY 12 EQUIP - Increment 2																						0.000
FY 13 EQUIP - Increment 2																						0.000
FY TC EQUIP - Increment 2																			1	3.193	1	3.193
TOTAL INSTALLATION COST		3.704		0.000		0.000		0.600		0.000		0.000		0.000		3.100		0.000		3.193	10	10.597
TOTAL PROCUREMENT COST		27.185		1.500		0.906		1.236		5.593		4.470		11.253		6.429		0.000		6.221	11	64.793

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

CONTRACT DATES (Note 6)	FY 2007:	VAR	FY 2008:	VAR	FY 2009:	VAR
DELIVERY DATES:	FY 2007:	VAR	FY 2008:	VAR	FY 2009:	VAR

INSTALLATION SCHEDULE:	PY																					

INPUT	2
OUTPUT	2

INSTALLATION SCHEDULE:																						

INPUT																						
OUTPUT																						

Notes/Comments:

- 1) Increment I, Version 2 kitting costs only - Install funded by BLI 321500 Satellite Communications Systems.
- 2) FY09 Multi-Purpose Reconfigurable Training System (MRTS) Procurement for submarine training sites. FY11 technical refresh. Installation cost included in procurement (Turnkey).
- 3) Prefaulted modules for maintenance training
- 4) Reconfigurable lab asset for VIRGINIA, SEAWOLF and Los Angeles modernization. Installation cost included in procurement. FY08 Lab uses some existing infrastructure.
- 5) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.
- 6) CSRR uses various contract types i.e., CPIF, CPFF, FFP depending on what is being procured and what contract type provides the best value for the government

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED
 DESCRIPTION/JUSTIFICATION:

CSRR- (SSN) VIRGINIA
 L0084
 Installation of CSRR upgrades to VIRGINIA Class submarines

February 2008

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

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	7.679	3	12.131	2	8.479	4	9.651	8	41.178	20	81.653
Equipment - Baseline (Increment 1 Ver 0																						
Equipment - Modernization kits (Increment 1 Ver 1																						
Equipment - Mod. kits (BLK 1 & 2 Increment 1, Ver 2											3	6.571	3	7.120	1	2.493	1	3.089	2	5.100	10	24.373
Equipment - Baseline Upgrade (BLK 1 & 2 Increment 2													1	2.317	3	6.562	6	36.078			10	44.957
Engineering Nonrecurring									0.567													0.567
Production Facility Establishmen																						
BLK ShipALT/DSA Nonrecurring									1.968			0.558		2.906		2.559						7.991
Engineering Change Proposals/Notices																						
BLK 1 & 2 Data/Logistics												0.550		2.105		1.110						3.765
Production Support												0.547		0.566		0.743		0.575				2.931
Other (DSA Recurring)												0.579		0.525		0.469		0.468		1.388		3.429
Installation of Hardware - CSRR (Note 2)																						
PRIOR YR EQUIP - CSRR																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP - BLK 1 & 2 Increment 1 ,Ver 2 Mod Kit																						
FY 10 EQUIP - BLK 1 & 2 Increment 1 ,Ver 2 Mod Kit																						
FY 11 EQUIP - BLK 1 & 2 Increment 1 ,Ver 2 Mod Kit												3	4.590									3
FY 12 EQUIP - BLK 1 & 2 Increment 1 ,Ver 2 Mod Kit															3	4.682						3
FY 12 EQUIP - BLK 1 & 2 Increment 1																		1	1.292			1
FY 12 EQUIP - BLK 1 & 2 Increment 2																		1	1.932			1
FY 13 EQUIP - BLK 1 & 2 Increment 1 ,Ver 2 Mod Kit																			3	4.110		3
FY 13 EQUIP - BLK 1 & 2 Increment 2																			3	6.144		3
FY TC EQUIP - BLK 1 & 2 Increment 2																			6	8.217		6
TOTAL INSTALLATION COST	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.579	5.115	5.151	5.151	3.692	3.692	13.918	13.918	19.859	19.859	20	34.396	
TOTAL PROCUREMENT COST	0.000	0.000	0.500	0.000	0.000	0.000	2.535	8.805	17.812	17.812	14.373	14.373	14.373	13.918	13.918	61.037	61.037	61.037	61.037	20	118.980	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2007: VAR FY 2008: VAR FY 2009: VAR
 (Note 3)
 DELIVERY DATES: FY 2007: VAR FY 2008: VAR FY 2009: VAR

INSTALLATION SCHEDULE - CSRR: PY 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT

OUTPUT

- Notes/Comments:
 1) Increment 1, Version 2 kitting costs only - Install funded by BLI 3215 Satellite Communications Systems.
 2) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included.
 3) CSRR uses various contract types i.e., CPIF, CPFF, FFP depending on what is being procured and what contract type provides the best value for the government

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Submarine Local Area Network (SubLAN)
 L0097

February 2008

Installation of SubLAN Personal Computers (PC's) & Engine Room Drop Augment (ERDA) , Propulsion Plant Monitoring System (PPMS)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT:	112	51.720	36	4.575	10	3.184	11	4.720	19	2.878	14	0.752	26	2.255	25	2.216	22	3.747	103	12.383	378	88.430	
Kit Quantity																							
Installation Kits Nonrecurring																							
Equipment - SubLAN	9	30.379																			9	30.379	
Equipment - SubLAN PCs (Note 1)	26	2.169	15	1.500	10	1.057	7	0.609	8	0.696											66	6.031	
Equipment Nonrecurring																							
SSN688 GFI/ShipALT Nonrecurring		7.960		1.157		0.473		0.800														10.390	
SSN21 GFI/ShipALT Nonrecurring		3.774		0.000		0.000		1.178		0.620		0.137		0.378								6.087	
SSBN GFI/ShipALT Nonrecurring		1.945		0.856		0.632		0.870		0.682												4.985	
SSGN GFI/ShipALT Nonrecurring		1.293		0.495		1.022		1.052		0.516												4.378	
SSN774 GFI/ShipALT Nonrecurring		1.421																1.672				3.093	
Other Equipment - PC Augmen	70	2.179																			70	2.179	
Other Equipment - ERDA (Note 2)	7	0.300	21	0.567	0	0.000	2	0.037	9	0.190	9	0.180	8	0.160	4	0.073	1	0.019				61	1.526
Other Equipment - PC Replacement (Note 1)					0	0.000	2	0.174	2	0.174	5	0.435	16	1.392	17	1.479	18	1.547	62	5.413	122	10.614	
Other Equipment - PPMS (Note 2)											2	0.325	4	0.664	3	0.509	41	6.970	50	8.468			
Other Equipment - ER Aug Switch/Router Replacem																							
Other Equipmen																							
Training Equipmen																							
Support Equipment - EDM		0.300																				0.300	
Production Support		6.957		0.270		0.674		0.282		0.164		0.043		0.129		0.126		0.214		0.648		9.507	
Interm Contractor Support																							
Other (DSA)		0.020		0.036		0.048		0.028		0.043		0.053		0.035		0.083		0.049		0.200		0.595	
Installation of Hardware	27	20.101	7	3.222	8	4.042	6	2.762	9	4.230	10	5.281	7	3.433	9	4.602	5	3.164	43	7.358	131	58.195	
PRIOR YR EQUIP	27	20.101																			27	20.101	
FY 06 EQUIP			7	3.222	8	4.042	6	2.762														21	10.026
FY 07 EQUIP - ERDA							0	0.000														0	0.000
FY 08 EQUIP - ERDA									2	0.940												2	0.940
FY 09 EQUIP - ERDA									7	3.290												9	4.346
FY 10 EQUIP - ERDA											8	4.225										9	7.168
FY 11 EQUIP - ERDA/PPMS													1	2.943								10	2.535
FY 12 EQUIP											6	0.490			4	2.045						8	4.295
FY 13 EQUIP - ERDA/PPMS															5	2.557						4	2.101
FY TC EQUIP - PPMS																	3	1.738				8	4.295
TOTAL INSTALLATION COST		20.121		3.258		4.090		2.790		4.273		5.334		3.468		4.685		3.213		7.358		131	58.790
TOTAL PROCUREMENT COST		78.798		8.103		7.948		7.792		7.315		6.129		5.852		7.027		7.174		Cont		378	156.728

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES:	FY 2007	Oct-06	FY 2008:	Dec-07	FY 2009	Dec-08
DELIVERY DATES:	FY 2007:	Feb-07	FY 2008	Apr-08	FY 2009:	Apr-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	42		2	2	2		2		3	4		2		4	4
OUTPUT	42		2	2	2		2		3	3		3		4	4

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL			
	1	2	3	4	1	2	3	4	1	2	3	4					
INPUT		1		3	3		2	2	2	3		2	1	1	1	43	131
OUTPUT		1		3	3		2	2	2	2		3	1	1	1	43	131

Notes/Comments:

- 1) FY08 thru FY13 SubLAN PC procurement/replacement requires no installation funt
- 2) Production lead time requires 4 months pre-installation test and check out (PITCC)

							DATE			
APPROPRIATION/BUDGET ACTIVITY							SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							52NR			
P-1 ITEM NOMENCLATURE										
3215 Satellite Communications Systems										
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL	
QUANTITY										
COST (in millions)	36.323	63.644	122.003	132.606	207.572	199.045	198.389	Cont.	Cont.	

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

Demand Assigned Multiple Access (DAMA)/ Miniaturized Demand Assigned Multiple Access (MINI-DAMA): quadruples the UHF satellite channel capacity through multiplexing, thus providing adequate satellite access to meet present user requirements without increasing the number of satellites. The shipboard Mini-DAMA system consists of a single chassis which combines a multiplexer, and UHF transceiver. Mini-DAMA is installed on board submarines, Guided Missile Destroyers (DDG's), Mine Countermeasures Ships (MCM's), and Mine Hunter Coastal (MHC) ships. Installations are performed during regular overhaul, restricted availability by alteration installation teams (AIT). It provides a miniaturized version of the TD-1271B/U as well as incorporating UHF SATCOM and Line of Sight (LOS) transceiver capability. Mini-DAMA also uses 5 kHz or 25 kHz satellite channels and can operate in DAMA or non-DAMA modes. The Mini-DAMA configuration transitioned from Military Specification (MIL-SPEC) to Open System Architecture (OSA). Production units are delivered with either a single or dual channel configuration. The cost is essentially the same and references to quantities in this budget represent the number of channels, whether they are in single or dual channel. Mini-DAMA is scheduled for technology insertion by means of Military Standard 188-181B, Advanced Digital Waveform (ADW) as well as Military Standard (MIL-STD) 188-183A, 184 and a Graphical User Interface (GUI).

5/25 KHz SATCOM: Numerous pieces of SATCOM terminal equipment are required to satisfy special communications needs. This line includes procurement of off-the-shelf non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, Department of Defense (DoD) and allied interoperability. Current implementation of this requirement is being satisfied by upgrading the fleet broadcast (SSR-1 and HSF) systems that will deliver Assured Internet Protocol (IP) capability to every ship in the Navy.

SHF SYSTEMS: The Navy is continuing with expansion on use of Super High Frequency (SHF) for communications in support of Navy Tactical and Joint Force (JTF) Operating Forces Afloat through a phased implementation. AN/WSC-6(V)9 terminals, which provide high data throughput capacity for NIPRNET/SIPRNET, voice, and Internet connectivity, are continuing to be fielded. This system also provides SHF shore based modem equipment for high data rate communications with Fleet units via the Defense Satellite Communications Systems (DSCS). Shore based terminals have an operational requirement to support joint theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. Enhanced Bandwidth Efficient Modem (EBEM) provides increased operational capability to all SHF terminals. This will allow SHF to make maximum use of the added tactical wideband capacity through the Wideband Gapfiller System (WGS). Additionally, funding is provided to add SHF capability on 8 DDGs, for spiral upgrades of all SHF terminals to reduce Electro Magnetic Interference (EMI), and for technology refresh and enhanced system reliability to achieve the increased operational reliability parameters specified in the SHF Operational Requirements Document (ORD) throughout the lifetime of the system.

JMINI Control System: The Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) is a joint interest program, directed by the Military Communications Electronics Board (MCEB) with the Navy designated as the lead service. The JMINI Control System will provide dynamic centralized control of joint 5-kHz and 25-kHz UHF MILSATCOM voice and data resources (channels and Time Division Multiple Access (TDMA) time slots) via a globally integrated system of four control stations, located at Naval Computer and Telecommunications Area Master Station Atlantic and Pacific (NCTAMS LANT and PAC) sites plus Naval Computer and Telecommunications Stations (NCTS) Naples and Guam. The globally integrated system consists of three major subsystems. The first subsystem, Network Management System or NMS, provides communications resource planning and management via secure Wide Area Network (WAN) connections between the control stations and remote users. The second subsystem, Satellite Access Controller (SAC), provides the waveform protocols for all users. And the third is the control terminals which provides RF connectivity (modems, radios, antennas) between SAC and the UHF MILSATCOM user terminals worldwide. The system utilizes the Digital Modular Radio for its control terminal. Procurements in FY2009 support technology refresh of 5kHz channel terminals and various Commercial Off the Shelf (COTS) ancillary hardware. Each of the four JMINI Control station sites require a suite of 4-channel terminals and various COTS equipment to meet operational requirements.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3215 Satellite Communications Systems	52NR
<p>COMMERCIAL BROADBAND SATELLITE PROGRAM (CBSP): The Commercial Broadband Satellite Program (CBSP) will support the procurement and installation of a follow-on commercial terminal and service architecture that will eventually replace the INMARSAT program and CWSP. The program will utilize commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment to provide data throughput to the Fleet.</p> <p>GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Agent for all services. GBS augments other Military Satellite Communications (MILSATCOM) systems and provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, intelligence, near real time video (classified/unclassified), weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat, special warfare and combat support elements. Phase II of the GBS program supports Ultra High Frequency (UHF) follow-on (UFO) satellite flights 8 and 10 and follow-on Wideband Gap filler Satellite (WGS). 1 GHz Low Noise Block (LNB's) will be procured to support capability of Satellite Broadcast Manager (SBM) to broadcast over a 1GHZ window with deployment of WGS satellite providing for more available transponders and improve beam availability to the end user. It will provide GBS IP asymmetric capability, utilizing the GBS system to receive and transmit SHF, UHF or EHF. GBS IP shipboard and submarine receive broadcast manager (RBM) will be procured via the GBS systems contract executed by the Air Force to support ship, submarine, and shore training and integration facilities. For shore receive suites, all components including antennas and RBMs will be procured through the GBS systems (Air Force) contract. A Mission Needs Statement for GBS was signed , 3 August 1995, and the Operational Requirements Document (ORD) was signed on 30 April 1997 with the latest ORD revision III signed by the Joint Requirements Oversight Council (JROC) on 12 January 2005. GBS will require periodic upgrades during it's life cycle due to obsolescence of COTS components. GBS' antennas will require replenishment. All Joint users exclusively operate the replacement NGRT antennas. This upgrade would retire those remaining GRT antennas in Navy inventory and leverage Joint logistic support. GBS will also complete IP fielding on platforms (11 DDGs, 10 CGs, 10 SSNs) with Split IP capability. This will provide high bandwidth broadcast to remaining ORD threshold platforms. Along with Split IP, GBS also will provide capability to support high data rate applications and provide redundant wide-band pipe with the capability to off-load DSCS traffic during periods of high traffic surge.</p>		

Exhibit P-40, Budget Item Justification

COST ANALYSIS										DATE	
										February 2008	
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				3215 Satellite Communications Systems				52NR			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR101	MINI DAMA				0			3,201			3,610
NR101	DAMA/MINI DAMA MD-1324A IW	A	0		0	62	51.6	3,201	69	52.3	3,610
NR105	5/25 KHz SATCOM				623			335			721
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade (Note 1)	A	55	11.3	623	34	9.9	335	73	9.9	721
NR106	SHF SATCOM				13,014			12,122			21,804
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 2)	A	19	389.5	7,400	3	2,457.3	7,372	21	871.0	18,292
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	A	0		0	19	250.0	4,750	8	314.0	2,512
NR106	SHF Terminals -- EBEM Modems - Ship	A	0		0	0		0	50	20.0	1,000
NR106	SHF Terminals-- HFIP/SNR (Note 3)				5,614						
Remarks:											
Note 1: FY2007 unit cost includes a one time integration cost per unit. Unit cost to remain the same in FY08 and FY09.											
Note 2: SHF Terminals - AN/WSC-6(V)9 - Ship - FY07 quantity 19 is the procurement of 19 antenna pedestals. FY09 unit cost includes 5 (V)9 terminals and 16 Ka Kits.											
Note 3: HFIP/SNR has received Rapid Deployment Capability (RDC) approval by ASN RD&A for FY2007.											

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Exhibit P-5, Cost Analysis

COST ANALYSIS									DATE February 2008		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									SUBHEAD 52NR		
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR112	Commercial Satellite				3,421			11,659			12,775
NR112	Commercial Broadband Satellite Program (CBSP) (Note 6) (formerly known as New Start Commercial Terminal)	B	16	213.8	3,421	26	448.4	11,659	26	491.3	12,775
NR117	Global Broadcast Service (GBS)				592			1,665			17,541
NR117	Global Broadcast Service-- Single (Receive Suite) (Note 3)	A	0		0	7	10.3	72	24	274.8	6,594
NR117	Global Broadcast Service--Dual (Receive Suite) (Note 1)	A	0		0	16	93.1	1,490	40	56.4	2,255
NR117	Global Broadcast Service--Subs (Receive Suite) (Note 2)	A	2	296.0	592	10	10.3	103	50	97.4	4,872
NR117	Global Broadcast Service - Shore (Note 4)	A							20	191.0	3,820
NR118	JMINI Control System		0		0	2		145	4		2,193
NR118	JMINI Control System - NMS (Note 5)	A	0		0	2	72.5	145	4	548.3	2,193

Remarks:
GBS
 Note 1: FY 2008: Unit cost reflects the procurement of (1) GBS dual system for CVN 70, (15) Split IP systems and NRE. FY2009 unit costs reflects (15) Split IP, and (25) Terminal Upgrade.
 Note 2: FY 2007 Unit cost reflects the procurement of (2) GBS IP systems for the Los Angeles Class, FY2008 unit costs are (10) IP Backfits, FY2009 unit costs are (10) IP Backfits, (10) IP Upgrades, and (30) Terminal Upgrade.
 Note 3: FY2008: Unit cost reflects the procurement of (7) Split IP and FY09 unit costs represent (17) Forward Fit and (7)Terminal Upgrade.
 Note 4: FY2009: Unit cost reflects the procurement of (20) Terminal Upgrades.
 Note 6: FY2007: CBSP has received Congressional approval.
JMINI Control System
 Note 5: JMINI- FY 2008 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture
 Note 5: JMINI - FY 2009 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture

COST ANALYSIS			DATE February 2008								
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE						SUBHEAD		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			3215 Satellite Communications Systems						52NR		
TOTAL COST IN THOUSANDS OF DOLLARS											
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR555	PRODUCTION SUPPORT				771			1,502			3,681
NR776	NON-FMP INSTALLATION (Shore)				0			0			2,108
NR777	FMP INSTALLATION (Ship)				17,902			33,015			57,570
	FMP Install - SATCOM Ship				13,395			26,379			51,958
	FMP DSA - SATCOM Ship				4,507			6,636			5,612
	TOTAL				36,323			63,644			122,003

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Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING										A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY										SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT										52NR		
C. P-1 ITEM NOMENCLATURE										3215 Satellite Communications Systems		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR101	DAMA/MINI DAMA MD-1324A IW	08	Various	Various	SPAWAR		Mar-08	Jul-08	62	51.6	YES	N/A
NR101	DAMA/MINI DAMA MD-1324A IW	09	Various	Various	SPAWAR		Nov-08	May-09	69	52.3	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	07	Various	Various	SPAWAR		Jul-07	Sep-07	55	11.3	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	08	Various	Various	SPAWAR		Nov-07	Jan-08	34	9.9	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	09	Various	Various	SPAWAR		Nov-08	Jan-09	73	9.9	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 1)	07	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Aug-07	Dec-08	19	389.5	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	08	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Dec-07	Dec-08	3	2,457.3	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 2)	09	Harris Corp, Melbourne, FL	C/FFP	SPAWAR		Oct-08	Apr-09	21	871.0	YES	N/A
NR106	SHF Terminals --SUBHDR SHF Mod Kit	08	Raytheon, Marlborough, MA	C/CFFP (OPT)	SPAWAR		Apr-08	Mar-09	19	250.0	YES	N/A
NR106	SHF Terminals --SUBHDR SHF Mod Kit	09	Raytheon, Marlborough, MA	C/CFFP (OPT)	SPAWAR		Oct-08	Sep-09	8	314.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jun-04	Jan-07	225	10.4	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	09	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Nov-08	May-09	50	20.0	YES	N/A

D. REMARKS
 Note 1: FY07 SHF Terminals - AN/WSC-6(V)9 - Ship quantity 19 is the procurement of antenna pedestals.
 Note 2: FY09 SHF Terminals - AN/WSC-6(V)9 - unit cost includes 5 (V)9 terminals and 16 Ka Kits.

PROCUREMENT HISTORY AND PLANNING										A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY										SUBHEAD		
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT										3215 Satellite Communications Systems		
										52NR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR112	Commercial Broadband Satellite Program (CBSP)	07	TBD	TBD	SPAWAR		Oct-07	Jan-08	16	213.8	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP)	08	TBD	TBD	SPAWAR		Mar-08	Jul-08	26	448.4	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	26	491.3	YES	N/A
NR117	Global Broadcast Service - Single (Note 5)	08	TBD	TBD	SPAWAR		Mar-08	Jul-08	7	10.3	YES	N/A
NR117	Global Broadcast Service - Single (Note 5)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	24	274.8	YES	N/A
NR117	Global Broadcast Service - Dual (Note 1)	04	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	SPAWAR		Aug-06	Mar-08	73	74.0	YES	N/A
NR117	Global Broadcast Service - Dual (Note 2)	08	TBD	TBD	SPAWAR		Mar-08	Jun-08	16	93.1	YES	N/A
NR117	Global Broadcast Service - Dual (Note 8)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	40	56.4	YES	N/A
NR117	Global Broadcast Service - Sub (Note 7)	07	US Army CECOM, Ft Monmouth, NJ	FFP	FT Monmouth		Jul-07	Jan-08	2	296.0	YES	N/A
NR117	Global Broadcast Service - Sub (Note 6)	08	TBD	TBD	SPAWAR		Mar-08	Jun-08	10	10.3	YES	N/A
NR117	Global Broadcast Service - Sub (Note 9)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	50	97.4	YES	N/A
NR117	Global Broadcast Service - Shore (Note 10)	09	TBD	TBD	SPAWAR		Nov-08	Feb-09	20	191.0	YES	N/A
NR118	JMINI Control Systems-NMS - COTS/Channel Controller (Note 3)	08	Various	CPFF	SSC-SD		Jan-08	Jun-08	2	72.5	YES	N/A
NR118	JMINI Control Systems-NMS - COTS/Channel Controller (Note 4)	09	TBD	CPFF	SSC-SD		Dec-08	May-09	4	548.3	YES	N/A

D. REMARKS
 Note 1: FY 2004 unit cost For GBS Dual represents cost for LNB Kits and NRE
 Note 2: FY 2008 reflects NRE and cost to procure GBS for (1) CVN 77 and (15) Split IP.
 Note 3: JMINI- FY 2008 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture
 Note 4: JMINI- FY 2009 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture
 Note 5: GBS - Single unit costs for FY08 represents (7) Split IP and FY09 unit costs represent (21) Forward Fit and (7) Terminal Upgrade.
 Note 6: GBS - Sub unit cost in FY08 only reflects cost of Split IP.
 Note 7: GBS - Sub unit cost for FY07 reflects cost of IP systems.
 Note 8: FY 2009 unit cost reflects (15) Split IP, and (25) Terminal Upgrade.
 Note 9: FY2009 unit cost reflects (10) IP Upgrades, (10) IP Backfits, and (30) Terminal Upgrades.
 Note10: FY2009 unit cost reflects (20) Terminal Upgrades.

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Exhibit P-5a, Procurement History and Planning

CLASSIFICATION

February-08

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE NR101
 MODELS OF SYSTEMS AFFECTED: DAMA/MINI DAMA MD-1324A IW
 DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability for IW UHF DAMA.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
MD-1324A IW hardware					62	3.201	69	3.610	48	2.496										179	9.31
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.170	0.210		0.251												0.63
Other (DSA)						1.415	0.891		0.171												2.48
Shore Pre-Installation Design Planning																					
Installation of Hardware*					38	1.993	71	3.806	70	3.529	0	0.00	0	0.00	0	0.00	0	0.00	179	9.33	
PRIOR YR EQUIP																					0
FY 06 EQUIP																					0
FY 07 EQUIP																					0
FY 08 EQUIP					38	1.993	24	1.254													62
FY 09 EQUIP							47	2.552	22	1.033											69
FY 10 EQUIP									48	2.496											48
FY 11 EQUIP																					0
FY 12 EQUIP																					0
FY 13 EQUIP																					0
FY TC EQUIP																					0
TOTAL INSTALLATION COST	0.00		0.00		3.408		4.697		3.700		0.00		0.00		0.00		0.00		0.00		11.81
TOTAL PROCUREMENT	0.00		0.00		6.779		8.517		6.447		0.00		0.00		0.00		0.00		0.00		21.74

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME 2 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2007: N/A FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2007: N/A FY 2008: Jul-08 FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	0	0	0	24	14	24	0	24	23	22	0	24	24								
OUTPUT	0	0	0	24	14	24	0	24	23	22	0	24	24								

INSTALLATION SCHEDULE:	FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										179
OUTPUT										179

Notes:
 FY08-FY10: Quantities represent number of modems. Installation cost between years varies due to ship class and configuration

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE NR105
 MODELS OF SYSTEMS AFFECTED 5/25 KHz SATCOM--TD-1063 (SSR-1 & HSF) AIP Upgrade
 DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability at 5 KHz bandwidth in the UHF spectrum.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	429	19.483																	429	19.48	
Upgrade Kits/ NRE			55	0.623	34	0.335	73	0.721	102	0.979	12	0.115							276	2.77	
NRE		1.269		0.000																	
Data																					
Training Equipment	2	0.249																	2	0.25	
Production Support		2.751		0.020		0.020		0.034		0.023		0.006								2.85	
Other (DSA)		1.387																		1.39	
Shore Pre-Installation Design Planning																					
Installation of Hardware*	429	15.010	0	0.000	89	1.740	73	1.561	102	2.126	12	0.252	0	0.00	0	0.00	0	0.00	705	20.69	
PRIOR YR EQUIP	429	15.010																	429	15.01	
FY 06 EQUIP																			0	0.00	
FY 07 EQUIP					55	1.088													55	1.09	
FY 08 EQUIP					34	0.652													34	0.65	
FY 09 EQUIP							73	1.561											73	1.56	
FY 10 EQUIP									102	2.126									102	2.13	
FY 11 EQUIP											12	0.252							12	0.25	
FY 12 EQUIP																			0	0.00	
FY 13 EQUIP																			0	0.00	
FY TC EQUIP																			0	0.00	
TOTAL INSTALLATION COST	16.397			0.000		1.740		1.561		2.126		0.252		0.00		0.00		0.00		22.08	
TOTAL PROCUREMENT	40.149			0.643		2.095		2.316		3.128		0.373		0.00		0.00		0.00		47.44	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 2 Months

CONTRACT DATES: FY 2007: Jul-07 FY 2008: Nov-07 FY 2009: Nov-08

DELIVERY DATES: FY 2007: Sep-07 FY 2008: Jan-08 FY 2009: Jan-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	429	25	30	34			42	31	0			36	33	33			12	
OUTPUT	429		25	30	34			42	31				36	33	33		12	

INSTALLATION SCHEDULE:	PY	FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4		
INPUT										0	705
OUTPUT										0	705

Notes:
 Quantities for TD-1063 (SSR-1 & HSF) represent number of platforms
 FY07: Production support includes NRE associated with the AIP Upgrade

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship
 DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	33	6.154									6	2.100	2	0.700					41	8.95	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.717										0.150		0.066							0.93
Other (DSA)		1.694										0.309									2.00
Interim Contractor Support																					
Installation of Hardware*	31	12.449	0	0.00	0	0.00	0	0.00	0	0.00	6	2.400	2	0.800	0	0.00	0	0.00	39	15.65	
PRIOR YR EQUIP	31	12.449																			31
FY 05 EQUIP																					0
FY 06 EQUIP																					0
FY 07 EQUIP																					0
FY 08 EQUIP																					0
FY 09 EQUIP																					0
FY 10 EQUIP																					0
FY 11 EQUIP																					0
FY 12 EQUIP											6	2.400									6
FY 13 EQUIP													2	0.800							2
FY TC EQUIP																					0
TOTAL INSTALLATION COST		14.143		0.00		0.00		0.00		0.00		2.709		0.800		0.00		0.00			17.65
TOTAL PROCUREMENT		21.014		0.00		0.00		0.00		0.00		4.959		1.566		0.00		0.00			27.54

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	31																				6
OUTPUT	31																				

INSTALLATION SCHEDULE:

	FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT				2					0	39
OUTPUT	6				2				0	39

Notes/Comments

One (1) unit reassigned to AIRLANT.
 One (1) unit to remain at Original Equipment Manufacturer (OEM) for integration testing
 Install schedule change for FY 2005 and FY 2006 due to CNO availabilities

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals--AN/WSC-6(V)9 - Ship
 DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - C/X Terminal	54	62.262	19	7.400	3	6.772	5	13.492									2	4.800	83	94.73	
Equipment-C/X/Ka Ready Terminal Upgrade	2	0.600			2	0.600	16	4.800									15	4.500	35	10.50	
Terminal Upgrades	Var.	3.161																	Var	3.16	
Data																					
Training Equipment																					
Production Support		18.744		0.288		0.218		1.056		0.500								0.465		21.27	
Other (DSA)		8.866		1.017		1.266		1.232		0.378								0.596		13.36	
Interim Contractor Support																					
Installation of Hardware*	42	67.735	22	5.857	5	8.950	15	9.250	11	9.150	0	0.00	0	0.00	0	0.00	17	4.375	112	105.32	
PRIOR YR EQUIP	42	67.735	3	5.007	5	8.950	2	3.600											52	85.29	
FY 05 EQUIP																				0	0.00
FY 06 EQUIP																				0	0.00
FY 07 EQUIP			19	0.850																19	0.85
FY 08 EQUIP							3	5.400												3	5.40
FY 09 EQUIP							10	0.250	11	9.150										21	9.40
FY 10 EQUIP																				0	0.00
FY 11 EQUIP																				0	0.00
FY 12 EQUIP																				0	0.00
FY 13 EQUIP																				0	0.00
FY TC EQUIP																				17	4.38
TOTAL INSTALLATION COST		76.601		6.874		10.216		10.482		9.528		0.00		0.00		0.00		4.971		118.67	
TOTAL PROCUREMENT		161.368		14.562		17.806		29.830		10.028		0.00		0.00		0.00		14.736		248.33	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 to 7 Month PRODUCTION LEAD-TIME: 6-12 Months

CONTRACT DATES: FY 2007: Aug-07 FY 2008: Dec-07 FY 2009: Oct-08

DELIVERY DATES: FY 2007: Dec-08 FY 2008: Dec-08 FY 2009: Apr-09

INSTALLATION SCHEDULE:	FY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	64	2	2	1		2	2	7	4	8	2	1					
OUTPUT	64		2	2	1		2	2	7	4	8	2	1				
INSTALLATION SCHEDULE:	FY	FY 12				FY 13				TC		TOTAL					
		1	2	3	4	1	2	3	4								
INPUT										17		112					
OUTPUT										17		112					

Notes/Comments

PY: Two (2) units installed at Shore Sites
 FY07: Procurement and Install of 19 Antenna Pedestals funded by Congressional plus-up. Lead time for this procurement is 16 months.
 Two (2) Ka terminal upgrade kits in PY and two (2) Ka terminal upgrade kits in FY08 will be used for acceptance testing and will not require installation. Lead time for all Ka Ready Terminal Upgrade kits is 6 months.
 FY09 (V)9 Terminal unit cost increase due to new contract.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals -- SUBHDR SHF Mod Kit
 DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	7	0.560			19	4.750	8	2.512	9	2.890							29	7.250	72	18.0	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support						0.421		0.115										0.450			1.0
Ship ALT/DSA Nonrecurring						0.337															0.3
Other (DSA Recurring)								0.224		0.280								0.400			0.9
Interim Contractor Support																					
Installation of Hardware*	7	0.210																			
PRIOR YR EQUIP	7	0.210	0	0.0	0	0.000	16	2.640	20	3.256	0	0.0	0	0.0	0	0.0	29	4.785	72	10.9	
FY 06 EQUIP																				7	0.2
FY 07 EQUIP																				0	0.0
FY 08 EQUIP																				0	0.0
FY 09 EQUIP							16	2.640	3	0.489										19	3.1
FY 10 EQUIP									8	1.302										8	0.0
FY 11 EQUIP									9	1.465										9	1.5
FY 12 EQUIP																				0	0.0
FY 13 EQUIP																				0	0.0
FY TC EQUIP																				29	4.8
TOTAL INSTALLATION COST		0.210		0.0		0.337		2.864		3.536		0.0		0.0		0.0		5.185			12.1
TOTAL PROCUREMENT		0.770		0.0		5.508		5.491		6.426		0.0		0.0		0.0		12.885			31.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6-11 Months

CONTRACT DATES: FY 2007: N/A FY 2008: Apr-08 FY 2009: Oct-08

DELIVERY DATES: FY 2007: N/A FY 2008: Mar-09 FY 2009: Sep-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7					3	9	4		8		9					
OUTPUT	7						3	9		4	8		9				

INSTALLATION SCHEDULE:	PY	FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4		
INPUT										29	69
OUTPUT										29	69

Notes/Comments

FY08/FY09 Mod kit lead time expected to reduce from 11 to 6 months as production progresses.

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals -- EBEM Modems - Ship
 DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)9 terminals to support increased SHF capacity.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	235	2.438					50	1.000											285	3.44	
Advanced MODEM NRE		0.298																			0.30
IP Modem Forward Fit Upgrades to EBEM	225	2.348																	225	2.35	
Training Equipment																					
Production Support		0.880		0.284		0.047		0.244		0.172											1.63
Other (DSA)				0.675		0.685		0.378		0.065											1.80
Interim Contractor Support																					
Installation of Hardware*	16	0.560	105	3.675	55	1.925	73	2.555	26	0.910	0	0.000	0	0.00	0	0.00	0	0.00	275	9.63	
PRIOR YR EQUIP			105	3.675	55	1.925	49	1.715											209	7.32	
FY 06 EQUIP																			0	0.00	
FY 07 EQUIP																			0	0.00	
FY 08 EQUIP																			0	0.00	
FY 09 EQUIP							24	0.840	26	0.910									50	1.75	
FY 10 EQUIP																			0	0.00	
FY 11 EQUIP																			0	0.00	
FY 12 EQUIP																			0	0.00	
FY 13 EQUIP																			0	0.00	
FY TC EQUIP																			0	0.00	
TOTAL INSTALLATION COST		0.560		4.350		2.610		2.933		0.975		0.000		0.00		0.00		0.00			11.43
TOTAL PROCUREMENT		6.524		4.634		2.657		4.177		1.147		0.000		0.00		0.00		0.00			19.14

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 MONTH PRODUCTION LEAD-TIME: 6 MONTHS

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: Nov-08

DELIVERY DATES: FY 2007: N/A FY 2008: N/A FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	121	14	14	14	13	25	24	15	9	15	11						
OUTPUT	121		14	14	14	13	25	24	15	9	15	11					
INSTALLATION SCHEDULE:		FY 12				FY 13				TC		TOTAL					
		1	2	3	4	1	2	3	4								
INPUT										0	275						
OUTPUT										0	275						

Notes/Comments

PY: Ten (10) MODEMS required for production acceptance testing, no installation required.
 PY: Two (2) units procured with EBEM Shore funds installed on Ships
 Initial deliveries are longer than 6 months; subsequent deliveries are 6 months
 PY - Procurement of IP Modem Upgrades required for prior year purchases only.
 PY - IP Modem Upgrades to EBEM are incorporated into Modem and therefore do not required additional install funds.
 EBEM Ship and Shore requirements combined onto one P-3a.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR107
 MODELS OF SYSTEMS AFFECTED: EHF Terminals--AN/USC-38(V) -Ship
 DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of intercept satellite communications and Full MILSTAR LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	Var.	515.286															13	18.5	Var.		533.8
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		21.818																			23.3
Other (DSA)		8.642																			9.9
Interim Contractor Support																					
Installation of Hardware	292	294.550	1	1,200	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	10.6	306	306.3	
PRIOR YR EQUIP	292	294.550																		292	294.6
FY 06 EQUIP																					0
FY 07 EQUIP			1	1,200																	1
FY 08 EQUIP																					0
FY 09 EQUIP																					0
FY 10 EQUIP																					0
FY 11 EQUIP																					0
FY 12 EQUIP																					0
FY 13 EQUIP																					0
FY TC EQUIP																	13	10.6			13
TOTAL INSTALLATION COST		303.192		1,200		0.0		0.0		0.0		0.0		0.0		0.0					11.8
TOTAL PROCUREMENT		840.296		1,200		0.0		0.0		0.0		0.0		0.0		0.0					31.8

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: NA

DELIVERY DATES: FY 2007: N/A FY 2008: N/A FY 2009: NA

INSTALLATION SCHEDULE: PY 1 2 FY 08 3 4 1 2 FY 09 3 4 1 2 FY 10 3 4 1 2 FY 11 3 4

INPUT 293

OUTPUT 293

INSTALLATION SCHEDULE: 1 2 FY 12 3 4 1 2 FY 13 3 4 TC TOTAL

INPUT 13 306

OUTPUT 13 306

Notes/Comments
 Unit cost varies based on ship/sub configuration of procurement.
 Production Support is required for AN-USC 38V terminal ongoing deliveries for production monitoring, acceptance testing and initial system familiarization.
 PY: One (1) Production Representative Model (FY98) used as a Test Asset; Two (2) ship configured terminals procured with FY00 shore funds were installed on ship.
 PY: 18 SSBN/GN terminals for Submarine Warfare Division (N77). No SPAWAR installation funds required. Five (5) submarine Test and Training Equipment do not require installation.
 PY/FY 2006 quantity of "Var." includes procurement of ancillary equipment.
 PY installation reflects two (2) ship units procured in FY 2004 and FY 2006 installation reflects three (3) sub units procured in FY 2003.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR112
 MODELS OF SYSTEMS AFFECTED: **Commercial Broadband Satellite Program (CBSP)**
 DESCRIPTION/JUSTIFICATION: Provides commercial wideband SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment			14	3.334	26	11.659	26	12.775	16	8.862	11	5.754	8	3.533	5	3.127	89	24.475	195	73.5	
Equipment (Upgrade)																					
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment			2	0.087																	
Production Support				0.179		0.611		0.957		0.548		0.262		0.090		0.363		1.936		4.9	
Other (DSA)				2.785		2.933		2.413		1.550		1.718		1.236		0.258		1.608		14.5	
Interim Contractor Support																					
Installation of Hardware*	0	0.00	8	2.415	29	11.631	24	11.520	17	8.948	11	5.324	10	5.108	7	4.130	89	60.075	195	109.2	
Installation of Hardware (Upgrade)*																				0	0.0
PRIOR YR EQUIP																				0	0.0
PRIOR YR EQUIP (Upgrade)																				0	0.0
FY 06 EQUIP																				0	0.0
FY 07 EQUIP			8	2.415	6	1.987														14	4.4
FY 08 EQUIP					23	9.644	3	1.268												26	10.9
FY 09 EQUIP							21	10.252	5	1.774										26	12.0
FY 10 EQUIP									12	7.174	4	1.469								16	8.6
FY 11 EQUIP											7	3.855								11	5.9
FY 12 EQUIP													4	2.030						8	4.1
FY 13 EQUIP													6	3.078	2	1.062				5	3.1
FY TC EQUIP															5	3.068				89	60.1
TOTAL INSTALLATION COST		0.00		5.200		14.564		13.933		10.498		7.042		6.344		4.388		61.683		123.7	
TOTAL PROCUREMENT		0.00		8.800		26.834		27.665		19.908		13.058		9.967		7.878		88.094		202.1	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2007: Oct-07 FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2007: Jan-08 FY 2008: Jul-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	8		6		23	3	6		15		5	6	6		4	4	3		
OUTPUT	8			6		23	3	6	15			5	6	6			4	4	3

INSTALLATION SCHEDULE:	PY	FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4		
INPUT		4	4	2		2	5			89	195
OUTPUT			4	4	2		2	5		89	195

Notes/Comments

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR117
 MODELS OF SYSTEMS AFFECTED: Global Broadcast Service-- Single (Receive Suite)
 DESCRIPTION/JUSTIFICATION: GBS with single antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	17	7.100					17	6.173									34	26.855	68	40.1	
Terminal Upgrades							7	0.421											7	0.4	
Split IP Upgrade					7	0.072													7	0.1	
IP Backfit	7	2.703																	7	2.7	
Engineering Change Orders																					
Other		0.841																			0.8
Training Equipment																					
Production Support		3.252						0.068													3.3
Other (DSA)		0.528						0.324										2.500			3.4
Interim Contractor Support																					
Installation of Hardware*	12	6.098	0	0.0	0	0.000	31	11.260	0	0.0	0	0.0	0	0.0	0	0.0	34	17.510	77	34.9	
PRIOR YR EQUIP	12	6.098																	12	6.1	
FY 06 EQUIP																			0	0.0	
FY 07 EQUIP																			0	0.0	
FY 08 EQUIP							7	0.295											7	0.3	
FY 09 EQUIP							24	10.965											24	11.0	
FY 10 EQUIP																			0	0.0	
FY 11 EQUIP																			0	0.0	
FY 12 EQUIP																			0	0.0	
FY 13 EQUIP																			0	0.0	
FY TC EQUIP																	34	17.510	34	17.5	
FY TC EQUIP - IP Backfit																			0	0.0	
TOTAL INSTALLATION COST		6.626		0.0		0.000		11.584		0.0		0.0		0.0		0.0		20.010			38.2
TOTAL PROCUREMENT		20.521		0.0		0.072		18.246		0.0		0.0		0.0		0.0		46.865			85.7

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: FY08: 5 Months
 FY09: 1 Months
 PRODUCTION LEAD-TIME: FY08: 3 Months
 FY09: 3 Months

CONTRACT DATES: FY 2007: N/A FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2007: N/A FY 2008: Jul-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11							
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	12					7	13	11													
OUTPUT	12					7	13	11													

INSTALLATION SCHEDULE:	PY	FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4		
INPUT										34	77
OUTPUT										34	77

Notes/Comments
 Twelve (12) PY assets are being converted to 6 dual receive suites.
 COTS Split IP Upgrade Kit provides asymmetric capability
 FY 2008 procurement is a new piece of equipment and will require additional time after delivery and before installation for acceptance testing, so installations are planned in the next FY.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR117
 MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Dual (Receive Suite)**
 DESCRIPTION/JUSTIFICATION: GBS with dual antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit - Equipment Conversion: Single to Dual	6	2,600																	6	2,600	
Kit - Equipment Conversion: Various	Var.	1,463																	Var.	1,463	
Equipment	13	7,504			1	0,740											23	22,766	37	31,000	
IP Backfit NRE		6,600				0,600															7,200
Split IP Upgrade					15	0,150		15	0,150												30,000
IP Backfit Kit	27	7,300																			27,000
KA 1Ghz LNB - ECP	73	5,400																			73,000
IP Backfit - ECP		3,537																			3,537
Terminal Upgrades	4	0,100					25	2,105													29,000
Other		0,700																			0,700
Training Equipment																					
Production Support		6,119						0,487													6,600
Other (DSA)		2,969																			1,860
Interim Contractor Support																					
Installation of Hardware*	42	16,650	0	0.0	7	0,140	107	4,848	15	0,252	0	0.0	0	0.0	0	0.0	0	0.0	23	14,375	194
PRIOR YR EQUIP (includes IP/KU Backfits)	42	16,650			7	0,140	66	1,347													115
FY 06 EQUIP																					0
FY 07 EQUIP																					0
FY 08 EQUIP							16	1,075													16
FY 09 EQUIP							25	2,426	15	0,252											40
FY 10 EQUIP																					0
FY 11 EQUIP																					0
FY 12 EQUIP																					0
FY 13 EQUIP																					0
FY TC EQUIP																	23	14,375			23
FY TC EQUIP - IP Backfit																					0
TOTAL INSTALLATION COST	19,619		0.0		0.140		4,848		0.252		0.0		0.0		0.0				16,235		41.1
TOTAL PROCUREMENT	60,942		0.0		1,630		7,590		0,252		0.0		0.0		0.0				39,001		109.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: FY08: 5 Months
 FY09: 1 Month
 PRODUCTION LEAD-TIME: FY08: 3 Months
 FY09: 3 Months

CONTRACT DATES: FY 2007: N/A FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2007: N/A FY 2008: Jun-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT 42 7 38 44 25 15

OUTPUT 42 7 38 44 25 15

INSTALLATION SCHEDULE:	FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4		

INPUT 23 194

OUTPUT 23 194

Notes/Comments

Twelve (12) PY single antenna assets converted to six (6) dual antenna configurations.
 Eight (8) PY IP Back Fit Kit Production Articles are C41 lab assets and do not require installation.
 Two (2) Training Equipment - Backfit Kits moved from GBS - Shore P3A in Prior Year
 FY06 - Fluctuation in Installation unit cost is due to mix of Forward Fit and Backfits
 COTS Split IP Upgrade Kit provides asymmetric capability
 FY09: Split IP upgrade contract award is Mar 09 and deliveries start Jun 09

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR117
 MODELS OF SYSTEMS AFFECTED: Global Broadcast Service--Subs (Receive Suite)
 DESCRIPTION/JUSTIFICATION: GBS with submarine configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a SubHDR antenna modification, modems and ancillary hardware and processing equipment.

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	32	9.400	2	0.592			10	2.888									34	20.100	78	33.0	
Equipment Nonrecurring																					
Split IP Upgrade					10	0.103	10	0.100	10	0.111									30	0.3	
IP Systems																			0	0.0	
IP Backfit	34	10.688																	34	10.7	
Data																					
Terminal Upgrades							30	1.884											30	1.9	
Production Support		9.512						0.213												9.7	
Other (DSA)		2.605		0.030				0.150										2.280		5.1	
Interim Contractor Support																					
Installation of Hardware*	57	5.873	2	0.248	0	0.000	50	4.518	10	0.148	10	0.151	0	0.0	0	0.0	34	5.134	163	16.1	
PRIOR YR EQUIP	57	5.873																	57	5.9	
FY 06 EQUIP																			0	0.0	
FY 07 EQUIP			2	0.248															2	0.2	
FY 08 EQUIP							10	0.150											10	0.2	
FY 09 EQUIP							40	4.368	10	0.148									50	4.5	
FY 10 EQUIP											10	0.151							10	0.2	
FY 11 EQUIP																			0	0.0	
FY 12 EQUIP																			0	0.0	
FY 13 EQUIP																			0	0.0	
FY TC EQUIP																			0	0.0	
FY TC EQUIP - IP Backfit																	34	5.134	34	5.1	
TOTAL INSTALLATION COST		8.478		0.278		0.000		4.668		0.148		0.151		0.0		0.0		7.414		21.1	
TOTAL PROCUREMENT		38.078		0.870		0.103		9.753		0.259		0.151		0.0		0.0		27.514		76.7	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: FY08: 5 Months
 FY09: 1 Months
 PRODUCTION LEAD-TIME: FY08: 3 Months
 FY09: 3 Months

CONTRACT DATES: FY 2007: Jul-07 FY 2008: Mar-08 FY 2009: Nov-08

DELIVERY DATES: FY 2007: Jan-08 FY 2008: Jun-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	57		2			5	25	10	10	5	5			5	5		
OUTPUT	57			2		5	25	10		10	5	5		5	5		

INSTALLATION SCHEDULE:	FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT									34	163
OUTPUT									34	163

Notes/Comments
 COTS Split IP Upgrade Kit provides asymmetric capability.
 FY07 contract award for IP systems will be Jul 07 with deliveries in Jan 08.
 FY09 contract award for Split IP will be Mar 09 with deliveries in Jun 09.

MODIFICATION TITLE: 3215 Satellite Communications Systems
 COST CODE: NR117
 MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service - Shore**
 DESCRIPTION/JUSTIFICATION: Global Broadcast Service, commercial off-the-shelf (COTS) receive only satellite communications terminals with antennas, modems, and ancillary hardware and processing equipment Navy portion of joint services program to deliver continuous, high speed, one way information flow of high volume data to ship and shore units and special operations.

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

	FY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	15	2,373															12	2,340	27	4,713	
Equipment Backfit - IP Backfit	8	5,390																	8	5,390	
Terminal Upgrades							20	3,820											20	3,820	
Data																					
Training Equipment - Backfit kits	5	2,517																	5	2,517	
Production Support		0,786						0,142												0,932	
Other (DSA)		0,220																		0,220	
Interim Contractor Support																					
Installation of Hardware*	31	3,581	0	0.00	0	0.00	20	1,604	0	0.00	0	0.00	0	0.00	0	0.00	12	0,240	63	5,430	
PRIOR YR EQUIP	31	3,581																	31	3,581	
FY 06 EQUIP																			0	0.00	
FY 07 EQUIP																			0	0.00	
FY 08 EQUIP																			0	0.00	
FY 09 EQUIP							20	1,604											20	1,604	
FY 10 EQUIP																			0	0.00	
FY 11 EQUIP																			0	0.00	
FY 12 EQUIP																			0	0.00	
FY 13 EQUIP																			0	0.00	
FY TC EQUIP																	12	0,240	12	0,240	
TOTAL INSTALLATION COST		3,801		0.00		0.00		1,604		0.00		0.00		0.00		0.00		0,240		5,640	
TOTAL PROCUREMENT		14,867		0.00		0.00		5,566		0.00		0.00		0.00		0.00		2,580		23,013	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2007: N/A FY 2008: N/A FY 2009: Nov-08
 DELIVERY DATES: FY 2007: N/A FY 2008: N/A FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	31					10	10										
OUTPUT	31						10	10									

INSTALLATION SCHEDULE:		FY 12				FY 13				TC	TOTAL
		1	2	3	4	1	2	3	4		
INPUT										12	63
OUTPUT										12	63

Notes/Comments

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

3215 Satellite Communications Systems
NR118/NR776

JMINI Control System - NMS / COTS/Channel Controller

The **Network Management System (NMS)** component of the JMINI Control System provides communications resource planning and management via secure WAN connections between the control stations and remote user. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications.
COTS/Channel Controller: MINI Control System supports channel control of all 5 and 25 kHz UHF satellite channels from four JMINI control sites worldwide with two supporting operational maintenance sites.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	64	62.464																	64	62.5	
Equipment COTS/Channel Controller					2	0.145	4	2.193	2	0.144	12	5.038							20	7.5	
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		5.126				0.015		0.155		0.078		0.149									5.5
Other (DSA)																					0.0
Interim Contractor Support																					
Installation of Hardware*	64	4.115	0	0.0	2	0.000	4	0.504	2	0.000	8	1.382	4	0.622	0	0.0	0	0.0	84	6.6	
PRIOR YR EQUIP	64	4.115																	64	4.1	
FY 06 EQUIP																			0	0.0	
FY 07 EQUIP																			0	0.0	
FY 08 EQUIP					2	0.000													2	0.0	
FY 09 EQUIP							4	0.504											4	0.5	
FY 10 EQUIP									2	0.000									2	0.0	
FY 11 EQUIP											8	1.382	4	0.572					12	2.0	
FY 12 EQUIP																			0	0.0	
FY 13 EQUIP																			0	0.0	
FY TC EQUIP																			0	0.0	
TOTAL INSTALLATION COST		4.115		0.0		0.000		0.504		0.000		1.382		0.622		0.0		0.0		0.0	6.6
TOTAL PROCUREMENT		71.705		0.0		0.160		2.852		0.222		6.569		0.622		0.0		0.0		0.0	82.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2007: N/A FY 2008: Jan-08 FY 2009: Dec-08

DELIVERY DATES: FY 2007: N/A FY 2008: Jun-08 FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10				FY 11						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT	64			2				4				2						6	2	
OUTPUT	64				2				4				2							6

INSTALLATION SCHEDULE:	FY 12				FY 13				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		4							0	84
OUTPUT		2	4						0	84

- Notes/Comments
 1) FY08/FY10 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture
 2) FY09/FY11 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture
 3) FY08/FY10 Installation is included in procurement cost.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE		(DOD EXHIBIT P-21A)												DATE															
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE												SUBHEAD NO.															
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		3215 Satellite Communications Systems												321500 52NR															
COST CODE	ITEM/MANUFACTURER	S E R V	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR																							
						07				08				09															
						CALENDAR YEAR			CALENDAR YEAR			CALENDAR YEAR			CALENDAR YEAR														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR112	Commercial Broadband Satellite Program (CBSP)		07	16	0	16																							
NR112	Commercial Broadband Satellite Program (CBSP)		08	26	0	26																							
NR112	Commercial Broadband Satellite Program (CBSP)		09	26	0	26																							
NR117	Global Broadcast Service - Single Backfit		08	7	0	7																							
NR117	Global Broadcast Service - Single Backfit		09	24	0	24																							
NR117	Global Broadcast Service - Dual Backfit		04	73	0	73																							
NR117	Global Broadcast Service - Dual Backfit		08	16	0	16																							
NR117	Global Broadcast Service - Dual Backfit		09	40	0	40																							
NR117	Global Broadcast Service - Subs Backfit		07	2	0	2																							
NR117	Global Broadcast Service - Subs Backfit		08	10	0	10																							
NR117	Global Broadcast Service - Subs Backfit		09	50	0	50																							
NR117	Global Broadcast Service - Shore		09	20	0	20																							
NR118	JIMINI Control System		08	2	0	2																							
NR118	JIMINI Control System		09	4	0	4																							

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEAD-TIMES				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
NR112 Commercial Broadband Satellite Program (CBSP)	TBD									
NR117 Global Broadcast Service -- Single Backfit	TBD									
NR117 Global Broadcast Service -- Dual Backfit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
NR117 Global Broadcast Service -- Sub Backfit	TBD									
NR117 Global Broadcast Service -- Shore Backfit	TBD									

BUDGET ITEM JUSTIFICATION SHEET						DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT				SUBHEAD 52L4	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	2.658	2.625	2.376	2.331	2.359	2.834	2.885	CONT	CONT
<p>PROGRAM COVERAGE: This line funds the Department of the Navy's portion of the Joint Communications Support Element (JCSE) Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment to support Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) Headquarters including the following: Commercial Off The Shelf (COTS) small aperture, Wide-band High Data Rate Satellite Terminals, Ultra High Frequency (UHF) next generation satellite systems, Multi-band spread spectrum Line of Sight (LOS) transmission systems, C4 Extension Package upgrades, Voice Over Internet Protocol (VOIP), Voice Over Secure Internet Protocol (VOSIP) and Everything Over Internet Protocol (EOIP) network data equipment per Department of Defense (DoD) architecture, Defense Message System (DMS) Tactical, Joint Worldwide Intelligence Communication System (JWICS), Communications Security (COMSEC) Secure Telephone Equipment (STE), Network COMSEC KG-250s, KG-21, SECNET 64 wireless Type I, Personal Communications Systems (PCS) to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios (JTRS) for the quick reaction element, Commercial Off the Shelf (COTS) Theater Deployable Communications (TDC) switch upgrades, Wide Area Network (WAN) Access for Global Information Grid (GIG) next generation multi-media, Broad Band Campus with Information Assurance (IA) suites, Global Broadcast System Time Division Multiple Access Interface Processor (GBS TIP), GBS receive suite upgrades, Video Teleconferencing (VTC) upgrades and assorted network call service manages, routers, and satellite Internet Protocol (IP) hubs serving up to 1,500 subscribers and transit cases.</p> <p>INSTALLATION AGENT: N/A</p>									

Exhibit P-40, Budget Item Justification

COST ANALYSIS								DATE			
								February 2008			
APPROPRIATION ACTIVITY						P-1 ITEM NOMENCLATURE					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT					
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L4001	JCSE Modernization	A		2.658	2.658		2.625	2.625		2.376	2.376
	TOTAL CONTROL				2.658			2.625			2.376
Remarks:	Quantities are not shown - Quantities and equipment type are determined by the services on an annual basis based on JTF and JSOTF operational requirements for critical communications.										

Exhibit P-5, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2008
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	P-1 ITEM NOMENCLATURE 3303 'Electrical Power Systems
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BA 2 - Communications and Electronic Equipment Program Element for Code B Items:	
--	--

N/A	Prior Years*	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity											
Cost (\$M)	\$6.1	N/A	\$2.6	\$1.2	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	Cont	Cont
Spares (\$M)			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		

Electrical Power Systems:

The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support Naval Network and Space Operations Command. Basic deficiencies in current power sources, couple with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network and Space Operations Command Electrical Power Plan provides the necessary requirements. In CONUS and overseas, where commercial power is available in sufficient quantity, it is utilized as the base system, even though its overall quality may be poor. Because these commercial systems are continually susceptible to blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.

Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5

FY2009 PRESBUD Budget Estimates

Program Cost Breakdown															DATE: February-08	
Exhibit P-5 Cost Analysis																
Appropriation Code/CC/BA/BSA/Item Control Number										Comm & Electronics Equipment						
1810 / BA 2 3303																
Cost Elements	QTY	ID Code	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost	FY 11 Unit Cost	FY 11 Total Cost	FY 12 Unit Cost	FY 12 Total Cost	FY 13 Unit Cost	FY 13 Total Cost
3303																
Replace 80 KVA UPS Site	1							0.555								
Replace 500 KVA UPS Main Comm Center	1											0.683		0.695		0.709
Replace 400 KVA UPS, SATCOM Facility	1			2.425		0.547		0.738				0.661		0.673		0.688
Replace 225 KVA UPS, SATCOM Site	1			0.190		0.624										
Replace Generators, Transmitter Site	1									1.316						
Total				2.615		1.171		1.293		1.316		1.344		1.368		1.397

P-1 Shopping List Item No 83

CLASSIFICATION: UNCLASSIFIED
(Exhibit P-5, page 2 of 5)

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2009 PRESBUD Budget Estimates

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February-08	
Appropriation Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
1810 / BA 2 / Program Line 3303						Communications and Electronics Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	<u>FY07</u>										
3303	Replace 400 KVA UPS System, Facility	TBD	Fixed Price	SPAWARYS COM Charleston, SC	12/06	2/07	1	0.775	75% complete	No	N/A
3303	Replace 200 KVA UPS,	TBD	Fixed Price	SPAWARYS COM Charleston, SC	11/07	12/07	1	0.190	35% complete	No	N/A
3303	Uninterruptible Power Supply	TBD	Fixed Price	SPAWARYS COM Charleston, SC	3/07	4/07	1	1.650	50% complete	No	N/A
	TOTAL							2.615			

P-1 Shopping List Item No 83

CLASSIFICATION: UNCLASSIFIED
(Exhibit P-5A, page 3 of 5)

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2009 PRESBUD Budget Estimates

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: February-08	
Appropriation Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
1810 / BA 2 / Program Line 3303						Communications and Electronics Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	<u>FY08</u>										
3303	Replace 300 KVA UPS System, Facility	TBD	Fixed Price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.547	yes	No	Unknown
3303	Replace 225 KVA UPS, SATCOM Site	TBD	Fixed Price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.624	yes	No	Unknown
TOTAL								1.171			

P-1 Shopping List Item No 83

CLASSIFICATION: UNCLASSIFIED
(Exhibit P-5A, page 4 of 5)

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2009 PRESBUD Budget Estimates
Commander, U. S. Fleet Forces Command

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: February-08
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 2 / Program Line 3303						P-1 Line Item Nomenclature Communications and Electronics Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	<u>FY09</u>										
3303	Replace 80 KVA UPS Site	TBD	Fixed Price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.555	yes	No	N/A
3303	Replace 400 KVA UPS	TBD	Fixed Price	SPAWARYS COM Charleston, SC	30 days after funding	90 days after award date	1	0.738	yes	No	N/A
	TOTAL							1.293			

P-1 Shopping List Item No 83

CLASSIFICATION: UNCLASSIFIED
(Exhibit P-5A, page 5 of 5)

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 2008			
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE				SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		3368 NAVAL SHORE COMMUNICATIONS				52D6			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	55.160	9.976	8.563	10.476	9.792	10.222	10.195	Continuing	Continuing

The Naval Shore Communications program procures and installs the Defense Message System (DMS) and Base Level Information Infrastructure (BLII) requirements at shore stations.

(1) Defense Message System (D6001): DMS is the DoD-mandated Joint organizational messaging program. DMS implements the high assurance requirements of the Multicommand Required Operational Capability 3-88 change 2 dated 1 Oct 1997. DMS is an integrated suite of COTS-based applications that provide delivery of organizational messages on the Defense Information System Network (DISN) for strategic (ashore) and tactical (afloat) interoperability. DISA is the DMS lead agency and provides integration, configuration management, and certification of DMS product upgrades as well as backbone operations and help desk services. Implementation and sustainment of operational sites is executed by the individual Services/Agencies. The Joint DMS program has reached Full Operational Capability (FOC) and is in the sustainment phase.

The USN DMS program provides for the planning, procurement, integration and installation necessary to upgrade/refresh all USN and select USMC components at the messaging control centers (aka DMS Service Providers), and remaining transitional messaging systems. Continuing upgrade of DMS components ensures end-to-end, Jointly interoperable messaging capabilities for all Naval activities. DMS Hardware/Software components include shore tactical gateway message processing systems, secure access management systems, and the web-based DMS Expanded Boundary Solution (DEBS). DMS also implements shore components of the multiprogram Assured Internet Protocol (AIP) initiative. AIP will achieve significant cost avoidance by establishing shore gateway functions needed for shipboard messaging services to be hosted on consolidated afloat networks and by enabling termination of legacy messaging systems sustainment. Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

DMS is a DoD-mandated, Joint program, managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies.

Assistant Secretary of Defense for Networks and Information Integration (ASD NII) memo dated 16 May 2005 dictates that Services and Agencies shall plan and budget for their portion of DMS operation, sustainment, and infrastructure refreshment costs through at least FY2012, pending development and transition to DoD Exchange and Sharing of Official Information (ESOI) next generation organizational messaging capability.

2) Base Level Information Infrastructure (D6005): The Base Level Information Infrastructure (BLII) program modernizes existing Information Technology (IT) plants and installs up-to-date IT capability where none currently exists at major OCONUS fleet concentration bases and stations. Primary functional areas of BLII are:

(a) BLII OCONUS IT Infrastructure: Provides a fully integrated, interoperable, secure IT infrastructure designed to enable rapid and reliable transfer of voice, video and data at prioritized OCONUS bases, stations and homeports. Installs/modernizes inside and outside cable plants including Local Area Network/Base Area Network/Wide Area Network (LAN/BAN/WAN) electronics, and provides information assurance, asset inventory, and network management capabilities at each site. Improves capabilities and reduces total ownership costs by consolidating network services at efficient Theatre Network Operation and Security Centers (TNOSC)/Local Network Security Centers (LNSC) in the Far East, Europe, and Bahrain.

COMPACFLT (CPF), COMUSNAVEUR (CNE) and COMUSNAVCENT (CUSNC) have declared pier IT infrastructure modernization to be a Force Protection issue, since it enables forward deployed ships to maintain situational awareness and receive operational and intelligence traffic while performing maintenance or training on their RF systems while pier-side. CPF, CNE and CUSNC have emphasized their requirement to expand SIPRnet capability due to anti-terrorist military operations. Installs/modernizes OCONUS pier IT infrastructure to IT-21 standards. Provides IT Infrastructure to operational and logistical support buildings.

3) Telephony Replacement/Modernization(D6006): Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

BLII and Telephony Replacement/Modernization transfer from BLI 3368 Naval Shore Communications to BLI 8161 Enterprise Information Technology in FY 2008.

FY2007 funding total includes \$1.077 received in GWOT supplemental.

COST ANALYSIS							DATE				
							February 2008				
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				3368 NAVAL SHORE COMMUNICATIONS				52D6			
COST CODE	ELEMENT OF COST	ID CODE	FY 2007			FY 2008			FY 2009		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
D6001	Defense Messaging Systems (DMS) ¹ Upgrades	A	Var		10,969			8,626			7,246
			Var		10,969			8,626			7,246
D6GWT	Global War On Terrorism Defense Messaging Systems (DMS)		Var		1,077						
			Var		1,077						
D6005	Base Level Information Infrastructure (BLII)	A	Var		25,846						
D6006	Telephony Replacement/Modernization	A	Var		11,484						
D6555	Production Support				2,265			436			350
	Defense Messaging Systems				436			436			350
	Base Level Information Infrastructure (BLII)				1,388						
	Telephony Replacement/Modernization				441						
D6776	Non-FMP Installior				3,519			914			967
	Defense Messaging Systems (DMS)				2,270			914			967
	Base Level Information Infrastructure (BLII) ^{2,3}				1,249						
	Total SPAWAR Contro				55,160			9,976			8,563

Remarks:

- 1) FY 07-13 provides for the procurement and installation of DMS security products to include Certificate Authority Workstations (CAWs), DII Guards, and associated Fortezza cards which create, initialize, program, and distribute the Security Token card, and provide certificate management infrastructure.
- 2) FY07 - BLII acquisition strategy is turnkey contracting.
- 3) FY08-13 - BLII and Telephony Replacement/Modernization is transferred from BLI 3368 Naval Shore Communications to BLI 8161 Enterprise Information Technology.
- 4) FY09-FY11 include increases to provide for procurement, integration, and installation of Assured Internet Protocol (AIP) messaging gateway components. This will enable shut-down of legacy messaging ashore and afloat.
- 5) FY07 funds include Global War on Terrorism (GWOT) supplemental funds for procurement and installation of CAWs for USMC tactical units.

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3368 NAVAL SHORE COMMUNICATIONS				52D6		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging Systems	07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
		08	Various	Various	SPAWAR	N/A	Dec-07	Feb-08	Var		Yes	N/A
		09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)	07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D6006	Telephony Replacement/Modernization ¹	07	Various	FFP	SPAWAR	N/A	Oct-07	Dec-07	Var		Yes	N/A
D. REMARKS												

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Defense Messaging Systems (ASHORE)^{1,2,3,4}
 D6001
 Various
 State of the art technologies for messaging functions. Costs vary by site size, requirements, and configuration. Funding provides for procurement and installation of Fleet Tactical Gateways and messaging control center upgrades in order to migrate to DMS Expanded Boundary Solution (DEBS) regional, enterprise, web-based technology at shore sites, Assured IP shore gateway implementation, and technology -refresh of transitional messaging components.

February 2008

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

	PY		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment	4	173.944	10.969		8.626		7.246		8.799		8.128		8.496		8.491		con't	con't
Upgrades		100.933	10.969		8.626		7.246		8.799		8.128		8.496		8.491		con't	con't
Transitional Messaging Components		73.011																con't
Equipment Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support		11.371	0.436		0.436		0.350		0.430		0.398		0.415		0.410		con't	con't
Pre-Installation Design			0.293		0.136		0.138		0.181		0.185		0.198		0.000		con't	con't
Interm Contractor Support																		
Installation of Hardware	0.0	57.895	Var	1.977	Var	0.778	Var	0.829	Var	1.066	Var	1.081	Var	1.113	Var	1.294	con't	con't
PRIOR YR EQUIP	0.0	57.895																
FY 06 EQUIP																		
FY 07 EQUIP			Var	1.977														
FY 08 EQUIP					Var	0.778												
FY 09 EQUIP							Var	0.829										
FY 10 EQUIP									Var	1.066								
FY 11 EQUIP											Var	1.081						
FY 12 EQUIP													Var	1.113				
FY 13 EQUIP																		
FY TC EQUIP																		
TOTAL INSTALLATION COST		57.895		2.270		0.914		0.967		1.247		1.266		1.311		1.294		con't
TOTAL PROCUREMENT COST		243.210		13.675		9.976		8.563		10.476		9.792		10.222		10.195		con't

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2007: Dec-06 FY 2008: Dec-07 FY 2009: Dec-08
 DELIVERY DATES: FY 2007: Feb-07 FY 2008: Feb-08 FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY 08				FY 09				FY 10			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	Var				Var				Var				Var
OUTPUT	Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 11				FY 12				FY 13				TC	TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4			
INPUT				Var				Var				Var		con't	con't
OUTPUT				Var				Var				Var		con't	con't

- 1) Program continues indefinitely.
- 2) PY quantities are regions to match the budgets submitted in those years. FY06-FY13 procurements are all upgrades.
- 3) FY07-13 provides for the procurement and installation of DMS security products to include Certificate Authority Workstations (CAWs) and associated Fortezza devices, which create, initialize, program, and distribute the Security Token card, and provide certificate management infrastruc
- 4) FY08 funds include one-time increase to provide for procurement and installation of Tactical Gateway upgrades.
- 5) FY09-FY11 funds include increases to provide for procurement, integration, and installation of Assured Internet Protocol (AIP) messaging gateway components. This will enable shut-down of legacy messaging ashore and afloat, for which sustainment is unfunded FY12 and beyond.
- 6) FY07 funds include Global War on Terrorism (GWOT) supplemental funds for procurement and installation of CAWs for USMC tactical units.

BUDGET ITEM JUSTIFICATION SHEET								DATE	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)	
								SUBHEAD 52DA	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL
QUANTITY									
COST (in millions)	101.310	121.131	101.153	130.983	139.741	146.407	155.552	Continuing	Continuing
<p>PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides for the procurement of secure communications equipment to Navy ships, shore sites, aircraft, Marine Corps, and U.S. Coast Guard. ISSP protects information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) hardware and software products that collectively provide an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). Information Assurance is critical in protecting our ability to wage Network Centric Warfare. The following ISSP specific efforts will be funded under this program:</p> <p>SECURE VOICE: The Secure Voice program procures equipment that provides secure voice communications capabilities. Equipment to be procured in FY07-FY09 includes various secure voice tactical products and Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF). Tactical secure voice products include Tactical Shore Gateway (TSG) to allow communication between telephony users and tactical radio users as well as secure conference capabilities. The SCIP IWF provides sea-shore secure telephony communication capabilities. Associated ancillary items for Secure Voice products include handsets, power supplies, upgrade kits, production support, and installation.</p> <p>SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in FY07-FY09 includes Computer Network Defense (CND) and Cryptographic Communication Security (COMSEC) equipment. The CND program procures equipment to secure Navy network information systems. Procurements within the CND equipment line include: Firewall components which provide protection for networks from unauthorized users, Virtual Private Networks (VPNs) which provide encrypted "Point-to-Point" virtual communication networks, IPS' (Intrusion Prevention Systems), Administrator Access Control, Network Security tools and Filtering Routers. Procurements within the COMSEC equipment line include various Key Generator (KG) family of crypto products to include, Fastlanes (KG-75) and Taclanes (KG-175), as well as KIV-7s, KIV-19s, KG40AR's, Modern Legacy Cryptographic System (MLCS), KG-3X, KG-45, KW-46, and In-Line Network Encryptor (INE). Associated ancillary, production support and installation are also included.</p> <p>KEY MANAGEMENT INFRASTRUCTURE (KMI): The Key Management program is a COMSEC key distribution software and hardware management system consisting of interoperable Joint Service and Civil Agency key management systems. The National Security Agency (NSA) established the Electronic Key Management System (EKMS) program to meet multiple objectives which include supplying electronic key in a secure and operationally responsive manner and providing COMSEC managers with an automated system capable of ordering, generating, distributing, storing, security, accounting, and access control. Equipment to be procured in FY07-FY09 includes Local Management Devices (LMDs), Local COMSEC Management System (LCMS) software, EKMS Upgrades (hardware and software), Public Key Infrastructure (PKI) security products, Tier 3 Key Server Suites, advanced Key Processor (KP) devices, next generation EKMS Phase V products. Associated ancillary, production support and installation are also included.</p> <p>The LMD is a COTS computer that runs LCMS software which controls the Key Processor Equipment (KPE) and provides the COMSEC manager with improved security and enhanced management capabilities.</p> <p>The Secure Data System (SDS), stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the Secure Data System (SDS) (and its predecessor Data Transfer Device 2000 (DTD-2000) and KOV-21) provides the next generation DTD which is based on a Personal Computer Memory Card International Association (PCMCIA) card (crypto engine) and COTS notebook/palmtop computer.</p> <p>Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Real-Time Automated Personnel Identification System (RAPIDS) capability on Integrated Shipboard Network Systems (ISNS) platforms. Card/Token readers & middleware (including Homeland Security Presidential Directive-12 (HSPD-12) and SIPRNet development), Online Certificate Status Protocol (OCSP) hardware and software including server hardware, responder/repeaters hardware security modules, Secret Information Protocol Router Network/Non-Classified Information Protocol Router Network (SIPRNet/NIPRNet) Local Registration Authority (LRA) workstations. In addition, this includes procurement of smart card (system administrator) capabilities along with other PKI modernization efforts such as Internet Protocol version 6 (IPv6).</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with validated requirements for Navy, Marine Corps, and Coast Guard implementation plans and availability of National Security Agency (NSA) procured key management items.</p> <p>INSTALLING AGENT: The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).</p>									

Exhibit P-40, Budget Item Justification

COST ANALYSIS											DATE		
											February 2008		
APPROPRIATION ACTIVITY							P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							3415 Information Systems Security Program (ISSP)				52DA		
TOTAL COST IN THOUSANDS OF DOLLARS													
COST CODE	ELEMENT OF COST	ID CODE		FY 2007		FY 2008		FY 2009					
				TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SECURE VOICE:			121,136			89			3,881			3,770
DA013	STE	A		108,326			0						
DA042	SV-21 (IWF)	A		7,405			0						
DA043	SV-21 (CRYPTO)	A		5,405			89			88			0
DA044	SV Modernization	A					0			3,793	2,067	1,824	3,770
	SECURE DATA:			352,620			61,654			49,195			42,170
DA070	CND (Afloat)	A		88,861			336	84	117,310	9,854	34	143,132	4,867
DA070	CND (Ashore)	A					4,913	16	335,125	5,362	28	217,893	6,101
DA071	COMSEC	A		263,759			56,405			33,979			31,202
	KEY MGMT INFRASTRUCTURE (KMI):			65,974			16,127			23,152			13,837
DA003	LMD REPLACEMENT	A		2,237									
DA004	EKMS UPGRADES	A		3,393									
DA005	EKMS PHASE V PRODUCTS	A		11,153			14,253			10,313	3,415	3,184	10,874
DA009	SDS	A		6,225									
DA018	PKI SECURITY PRODUCTS	A		42,966			1,874			12,839	219	13,530	2,963
	TOTAL HARDWARE			539,730			77,870			76,228			59,777
DA555	PRODUCTION SUPPORT	N/A		36,817			3,531			3,157			3,342
	TOTAL PROCUREMENT:			576,547			81,401			79,385			63,119
	INSTALLATION:			58,820			19,909			41,746			38,034
DA776	INSTALLATION NON FMP	N/A		35,740			12,877			16,060			15,327
DA776	PRE-INSTALLATION Shore Design	N/A		0			750			2,498			1,626
DA777	INSTALLATION FMP	N/A		17,418			3,387			20,461			17,004
DA777	DSA	N/A		5,662			2,895			2,727			4,077
	TOTAL PROCUREMENT & INSTALLATION:			635,367			101,310			121,131			101,153

Remarks:
DA043 - FY07 and FY08 are ancillary equipment.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2008	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)					SUBHEAD 52DA	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA044	SV MODERNIZATION (Afloat)	09	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Nov-08	Feb-09	1,067	2.590	YES	N/A
DA044	SV MODERNIZATION (Ashore)	09	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Nov-08	Feb-09	1,000	1.007	YES	N/A
DA070	CND (Afloat)	08	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-08	Jul-08	84	117.310	YES	N/A
DA070	CND (Afloat)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-09	Jul-09	34	143.132	YES	N/A
DA070	CND (Ashore)	08	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-08	Jul-08	16	335.125	YES	N/A
DA070	CND (Ashore)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-09	Jul-09	28	217.893	YES	N/A
DA005	EKMS (Afloat)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Dec-08	Mar-09	1,394	3.510	YES	N/A
DA005	EKMS (Ashore)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-09	Mar-09	2,021	2.959	YES	N/A
DA018	PKI (Afloat)	09	SPAWAR Systems Charleston, S.C.	CPFF	SSC CH		Jan-09	May-09	200	3.760	YES	N/A
DA018	PKI (Ashore)	09	SPAWAR Systems Charleston, S.C.	CPFF	SSC CH		Jan-09	May-09	19	116.368	YES	N/A
D. REMARKS												

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Secure Voice for the 21st Century Interworking Function (SV-21 IWF) - Shore
 DA042/DA776
 NONE

February 2008

The SV-SCIP equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for Satellite Communication (SATCOM) transmission. Associated ancillary items for Secure Voice products include: handsets, power supplies and upgrade kits, as well as production support and installation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment	843	7.405																	843	7.405	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		0.295		0.131																	0.426
Pre-Design Install Planning		0.457		0.054																	0.511
Interim Contractor Support																					
Installation of Hardware	264	1.599	297	1.442	282	0.260													843	3.301	
PRIOR YR EQUIP	264	1.599	297	1.442															561	3.041	
FY 06 EQUIP					282	0.260													282	0.260	
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP																					
FY 11 EQUIP																					
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																					
TOTAL INSTALLATION COST		2.056		1.496		0.260														843	3.812
TOTAL PROCUREMENT COST		9.756		1.627		0.260															11.643

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

	PY	FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	561	188	94										
OUT	561	188	94										

INSTALLATION SCHEDULE (Cont):

	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN														843	
OUT														843	

Notes/Comments:

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice 21 CRYPTO (SV-21 CRYPTO) - Afloat**
 COST CODE: DA043/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2008

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	327	5.405		0.089		0.088																	5.582
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support	0.211			0.060		0.026																	0 0.297
DSA	0.228			0.008		0.011																	0 0.247
Interm Contractor Support																							
Installation of Hardware			168	0.229	159	0.076																	327 0.305
PRIOR YR EQUIP			168	0.229																			168 0.229
FY 06 EQUIP					159	0.076																	159 0.076
FY 07 EQUIP																							0 0.000
FY 08 EQUIP																							
FY 09 EQUIP																							
FY 10 EQUIP																							
FY 11 EQUIP																							
FY 12 EQUIP																							
FY 13 EQUIP																							
FY TC EQUIP																							
TOTAL INSTALLATION COST		0.228		0.237		0.087																	327 0.552
TOTAL PROCUREMENT COST		5.844		0.386		0.201																	6.431

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

	PY	FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	168	105	54										
OUT	168	105	54										

INSTALLATION SCHEDULE (Cont):

	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN															327
OUT															327

Notes/Comments:

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Afloat**
 COST CODE: DA044/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2008

Secure Voice is a collection of next generation Secure Voice products which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment, SCIP-IWF, KSV-21, KOV-14, and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1)					1,971		1,067	2,763	10,769	9,126	5,504	6,780	1,433	8,779	945	11,001	CONT	CONT	CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support					0.254		0.152	0.516	0.413	0.496					0.617		CONT	CONT	CONT	CONT	
DSA					0.393		0.737	1.200	0.942	0.470					0.160		CONT	CONT	CONT	CONT	
Interm Contractor Support																					
Installation of Hardware (Note 1)					5,228		51	7,225	99	11,552	114	11,743	48	8,585	14	6,301	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP																					
FY 08 EQUIP					5,228																CONT
FY 09 EQUIP							51	7,225													CONT
FY 10 EQUIP									99	11,552											CONT
FY 11 EQUIP											114	11,743									CONT
FY 12 EQUIP													48	8,585							CONT
FY 13 EQUIP															14	6,301					CONT
FY TC EQUIP																					CONT
TOTAL INSTALLATION COST					5,621		7,962	12,752	12,685	9,055					6,461		CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST					7,846		10,877	22,394	19,878	18,330					18,079		CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3 months
 CONTRACT DATES: FY 2007: FY 2008: FY 2009: Nov-08
 DELIVERY DATES: FY 2007: FY 2008: FY 2009: Feb-09

INSTALLATION SCHEDULE:	PY	FY08				FY09				FY10				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4			
IN						1	17	17	17			33	33	33		
OUT						17	17	17		33	33	33				
INSTALLATION SCHEDULE (Cont):		FY11				FY12				FY13				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4			
IN			38	38	38	16	16	16		5	5	5	4	CONT	CONT	
OUT			38	38	38	16	16	16		5	5	5	4	CONT	CONT	

Notes/Comments:
 Note 1: FY09-13 Install quantities represent number of afloat platforms. Procurement quantities represent a variety of Secure Voice related equipment and varies by each platform installed

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Shore**
 COST CODE: DA044/DA776
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2008

Secure Voice is a collection of next generation Secure Voice products which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment, SCIP-IWF, KSV-21, KOV-14, and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
OPN																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring Equipment (Note 1)					1.822		1,000	1.007	11,042	4.441	6,073	6.587	2,627	7.688	2,243	9.637	CONT	CONT	CONT	CONT		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support							0.060		0.268		0.394		0.453		0.562					CONT	CONT	
Pre-Design Install Planning							0.103		0.235		0.331		0.342		0.393					CONT	CONT	
Interm Contractor Support																						
Installation of Hardware (Note 1)					1.383		12	0.626	22	1.643	18	1.858	15	1.194	10	0.057	CONT	CONT	CONT	CONT		
PRIOR YR EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP					1.383																CONT	CONT
FY 09 EQUIP							12	0.626													CONT	CONT
FY 10 EQUIP									22	1.643											CONT	CONT
FY 11 EQUIP										18	1.858										CONT	CONT
FY 12 EQUIP												15	1.194								CONT	CONT
FY 13 EQUIP														10	0.057						CONT	CONT
FY TC EQUIP																					CONT	CONT
TOTAL INSTALLATION COST							2.766		0.729		1.878		2.189		1.536		0.450			CONT	CONT	
TOTAL PROCUREMENT COST							3.205		1.796		6.587		9.170		9.677		10.649			CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY 2007: FY 2008: FY 2009: Nov-08
 DELIVERY DATES: FY 2007: FY 2008: FY 2009: Feb-09

INSTALLATION SCHEDULE:

	PY	FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4
IN							4	4	4		7	7	8
OUT						4	4	4		7	7	8	

INSTALLATION SCHEDULE (Cont):

	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN			6	6	6		5	5	5		3	4	3	CONT	CONT
OUT			6	6	6	5	5	5		3	4	3	CONT	CONT	

Notes/Comments:

Note 1: FY09-13 Install quantities represent number of shore sites. Procurement quantities represent a variety of Secure Voice related equipment and varies by each shore site installed.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Computer Network Defense (CND) - Afloat
 DA070/DA777
 NONE

February 2008

Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Secure Configuration Compliance Validation Initiative (SCCVI), Secure Configuration Remediation Initiative (SCRI), Host Based Security System (HBSS), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment		42.301		0.336	84	9.854	34	4.867	36	4.410	39	4.433	38	4.393	38	4.440	CONT	CONT	CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		9.945		1.283		0.131		0.267		0.241		0.242		0.240		0.243	CONT	CONT	CONT	CONT	
DSA		2.107		0.368		0.418		0.948		0.956		0.970		0.990		1.000	CONT	CONT	CONT	CONT	
Interm Contractor Support																					
Installation of Hardware		8.657		1.400	54	1.579	30	1.584	34	1.990	36	3.169	39	3.445	38	3.355	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP		8.657																			
FY 06 EQUIP																					
FY 07 EQUIP				1.400		0.653															
FY 08 EQUIP					54	0.926	30	1.584													
FY 09 EQUIP									34	1.990											
FY 10 EQUIP											36	3.169									
FY 11 EQUIP													39	3.445							
FY 12 EQUIP															38	3.355	CONT	CONT	CONT	CONT	
FY 13 EQUIP																	CONT	CONT	CONT	CONT	
FY TC EQUIP																	CONT	CONT	CONT	CONT	
TOTAL INSTALLATION COST		10.764		1.768		1.997		2.532		2.946		4.139		4.435		4.355	CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST		63.010		3.387		11.982		7.666		7.597		8.814		9.068		9.038	CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 6 months

CONTRACT DATES:

FY 2007:

FY 2008:

Jan-08

FY 2009:

Jan-09

DELIVERY DATES:

FY 2007:

FY 2008:

Jul-08

FY 2009:

Jul-09

INSTALLATION SCHEDULE:

PY

FY08

FY09

FY10

	FY08				FY09				FY10			
	1	2	3	4	1	2	3	4	1	2	3	4
IN			27	27	15	15			9	9	8	8
OUT			27	27	15	15			9	9	8	8

INSTALLATION SCHEDULE (Cont):

FY11

FY12

FY13

	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN	9	9	9	9	10	10	10	9	9	10	10	9	CONT	CONT
OUT	9	9	9	9	10	10	10	9	9	10	10	9	CONT	CONT

Notes/Comments:

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Shore**
 COST CODE: DA070/DA776
 MODELS OF SYSTEMS AFFECTED: NONE

February 2008

DESCRIPTION/JUSTIFICATION: Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Prevention Systems (IPSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
OPN																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment		46.560		4.913	16	5.362	28	6.101	28	9.224	18	8.460	18	9.573	18	9.434	CONT	CONT	CONT	CONT		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.295	0.351	0.527	0.486	0.548	0.540	0.400	0.400							CONT	CONT	
Pre-Design Install Planning						0.300	0.363	0.383	0.400												CONT	CONT
Interim Contractor Support																						
Installation of Hardware		28.757		5.557	16	5.183	28	6.225	28	5.244	18	5.206	18	5.213	18	5.420	CONT	CONT	CONT	CONT		
PRIOR YR EQUIP		28.757																				
FY 06 EQUIP																						
FY 07 EQUIP				5.557	VAR	1.643																
FY 08 EQUIP					16	3.540																
FY 09 EQUIP							28	6.225														
FY 10 EQUIP									28	5.244												
FY 11 EQUIP											18	5.206										
FY 12 EQUIP													18	5.213								
FY 13 EQUIP															18	5.420	CONT	CONT	CONT	CONT		
FY TC EQUIP																	CONT	CONT	CONT	CONT		
TOTAL INSTALLATION COST		28.757		5.557		5.183		6.525		5.607		5.589		5.613		5.820	CONT	CONT	CONT	CONT		
TOTAL PROCUREMENT COST		75.317		10.470		10.840		12.977		15.358		14.535		15.734		15.794	CONT	CONT	CONT	CONT		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 6 months

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

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

INSTALLATION SCHEDULE:	PY	FY08				FY09				FY10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN				8	8			14	14			14	14		
OUT				8	8			14	14			14	14		
INSTALLATION SCHEDULE (Cont):		FY11				FY12				FY13					
IN		1	2	3	4	1	2	3	4	1	2	3	4		
OUT				9	9			9	9			9	9	CONT	CONT
				9	9			9	9			9	9	CONT	CONT

Notes/Comments:

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Communications Security (COMSEC) - Afloat
 DA071/DA777
 NONE

February 2008

Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40AR, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), KIV-6, KIV-7s, KIV-19s, Programmable Embedded INFOSEC Product (PEIP), High Assurance Internet Protocol Encryption (HAIPE) (INEs), and Link Encryptor Family (LEF) devices

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FINANCIAL PLAN: (\$ in millions)																			
	Prior Yrs Qty	Prior Yrs \$	FY 07 Qty	FY 07 \$	FY 08 Qty	FY 08 \$	FY 09 Qty	FY 09 \$	FY 10 Qty	FY 10 \$	FY 11 Qty	FY 11 \$	FY 12 Qty	FY 12 \$	FY 13 Qty	FY 13 \$	TC Qty	TC \$	Total Qty	Total \$
OPN PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment Note (1)		63.114		28.501		17.729		15.866		19.666		20.636		24.348		24.564		CONT		CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		12.780		1.566		0.974		0.902		1.114		1.151		1.354		1.366		CONT		CONT
DSA		1.827		2.185		1.617		2.198		1.676		2.815		3.450		0.480		CONT		CONT
Interm Contractor Support																				
Installation of Hardware (Note 1)				1.165		12.412		6.640		6.651		8.600		14.835		15.633		CONT		CONT
PRIOR YR EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP				1.165																CONT
FY 08 EQUIP						12.412														CONT
FY 09 EQUIP								6.640												CONT
FY 10 EQUIP									6.651											CONT
FY 11 EQUIP										8.600										CONT
FY 12 EQUIP											14.835									CONT
FY 13 EQUIP												14.835								CONT
FY TC EQUIP																15.633				CONT
TOTAL INSTALLATION COST		1.827		3.350		14.029		8.838		8.327		11.415		18.285		16.113		CONT		CONT
TOTAL PROCUREMENT COST		77.721		33.417		32.732		25.606		29.107		33.202		43.987		42.043		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES:

FY 2007:

VAR

FY 2008:

VAR

FY 2009:

VAR

DELIVERY DATES:

FY 2007:

VAR

FY 2008:

VAR

FY 2009:

VAR

INSTALLATION SCHEDULE:

PY	FY08				FY09				FY10			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

PY	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN														
OUT														

Notes/Comments:

Note 1: Unit Cost Varies from \$3K to \$100K and the quantity of crypto devices varies between ship variants and shipset (Qty 1 to 800).

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Communications Security (COMSEC) -Shore**
 COST CODE: DA071/DA776
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2008

Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40AR, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), KIV-6, KIV-7s, KIV-19s, Programmable Embedded Infosec Product (PEIP), High Assurance Internet Protocol Encryption (HAIPE) (INEs), and Link Encryptor Family (LEF) devices

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment (Note 1)	200.645		27.904		16.250		15.336		16.712		18.744		21.547		23.041			CONT		CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support					0.893		0.849		0.939		1.030		1.184		1.267			CONT		CONT	
Pre-Design Install Planning			0.647		2.427		0.893		0.943		1.092		0.851		0.481			CONT		CONT	
Interim Contractor Support																					
Installation of Hardware (Note 1)			5.074		8.610		8.019		7.541		9.114		2.800		12.013			CONT		CONT	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP			5.074																		CONT
FY 08 EQUIP					8.610																CONT
FY 09 EQUIP							8.019														CONT
FY 10 EQUIP									7.541												CONT
FY 11 EQUIP											9.114										CONT
FY 12 EQUIP													2.800								CONT
FY 13 EQUIP															12.013						CONT
FY TC EQUIP																					CONT
TOTAL INSTALLATION COST	0.000		5.721		11.037		8.912		8.484		10.206		3.651		12.494			CONT		CONT	
TOTAL PROCUREMENT COST	200.645		33.625		28.180		25.097		26.135		29.980		26.382		36.802			CONT		CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

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

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

INSTALLATION SCHEDULE:

PY	FY08				FY09				FY10			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

PY	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN														
OUT														

Notes/Comments:

Note 1: Unit Cost Varies from \$3K to \$100K and the quantity of crypto devices varies between shore sites (Qty 1 to 800).

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Phase V Products - Afloat**
 COST CODE: DA005/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION: EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Tactical Keyloaders (TKL), KMI Workstations, HAIFE devices, and associated ancillary products such as printers, tape drives and fill cables.

February 2008

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment (Note 1)	7.175		6.032		5.377		1,394	4.893	1,091	7.692	546	8.060	594	10.193	651	10.415	CONT	CONT	CONT	CONT	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support	0.706		0.331		0.295		0.274		0.435		0.456		0.574		0.584		CONT	CONT	CONT	CONT	
DSA			0.314		0.177		0.141		0.089		0.077		0.148		0.107		CONT	CONT	CONT	CONT	
Intern Contractor Support																					
Installation of Hardware (Note 1)			0.410		0.891		103	0.737	103	1.307	150	1.110	100	1.482	140	1.045	CONT	CONT	CONT	CONT	
PRIOR YR EQUIP																					
FY 06 EQUIP																					
FY 07 EQUIP			0.410																		CONT
FY 08 EQUIP					0.891																CONT
FY 09 EQUIP							103	0.737													CONT
FY 10 EQUIP									103	1.307											CONT
FY 11 EQUIP											150	1.110									CONT
FY 12 EQUIP													100	1.482							CONT
FY 13 EQUIP															140	1.045					CONT
FY TC EQUIP																	CONT	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.000		0.724		1.068		0.878		1.396		1.187		1.630		1.152		CONT	CONT	CONT	CONT	
TOTAL PROCUREMENT COST	7.881		7.087		6.740		6.045		9.523		9.703		12.397		12.151		CONT	CONT	CONT	CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months
 CONTRACT DATES: FY 2007: FY 2008: FY 2009 Dec-08

DELIVERY DATES: FY 2007: FY 2008: FY 2009 Mar-09

INSTALLATION SCHEDULE:	PY	FY08				FY09				FY10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN								52	51			50	53		
OUT								52	51			50	53		
INSTALLATION SCHEDULE (Cont):		FY11				FY12				FY13					
IN		1	2	3	4	1	2	3	4	1	2	3	4		
				75	75			50	50			70	70	CONT	CONT
OUT				75	75			50	50			70	70	CONT	CONT

Notes/Comments:

FY09-13 Install quantities represent number of afloat platforms. Procurement quantities represent a variety of EKMS related equipment and varies by each platform installed.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Electronic Key Management System (EKMS) Phase V Products - Shore
 DA005/DA776
 NONE

February 2008

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Tactical Keyloaders (TKL), KMI Workstations, HAIZE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring Equipment (Note 1)		3.978		8.221		4.936		2,021 5,981		2,810 9,414		1,795 9,934		1,224 9,018		976 9,650		CONT CONT		CONT CONT
Equipment Nonrecurring Engineering Change Orders Data																				
Training Equipment																				
Production Support								0.340		0.560		0.798		0.508		0.542		CONT CONT		CONT CONT
Pre-Design Install Planning								0.300		0.500		0.477						CONT CONT		CONT CONT
Interm Contractor Support																				
Installation of Hardware (Note 1)		1.484		0.485		0.455		71 0.172		90 0.190		210 0.871		210 1.306		180 0.804		CONT CONT		CONT CONT
PRIOR YR EQUIP																				
FY 06 EQUIP		1.484																		CONT CONT
FY 07 EQUIP				0.485																CONT CONT
FY 08 EQUIP						0.455														CONT CONT
FY 09 EQUIP							71 0.172													CONT CONT
FY 10 EQUIP									90 0.190											CONT CONT
FY 11 EQUIP										210 0.871										CONT CONT
FY 12 EQUIP												210 1.306								CONT CONT
FY 13 EQUIP													210 1.306							CONT CONT
FY TC EQUIP																				CONT CONT
TOTAL INSTALLATION COST		1.484		0.485		0.455		0.472		0.690		1.348		1.306		0.804		CONT CONT		CONT CONT
TOTAL PROCUREMENT COST		5.462		8.706		5.391		6.793		10.664		12.080		10.832		10.996		CONT CONT		CONT CONT
METHOD OF IMPLEMENTATION:																				

CONTRACT DATES: FY 2007: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: FY 2009 Jan-09 3 months

DELIVERY DATES: FY 2007: FY 2008: FY 2009 Mar-09

INSTALLATION SCHEDULE:	PY	FY08				FY09				FY10				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN															
OUT															
INSTALLATION SCHEDULE (Cont):															
IN															
OUT															

Notes/Comments: FY09-13 Install quantities represent number of shore sites. Procurement quantities represent a variety of EKMS related equipment and varies by each shore site installed

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Afloat**
 COST CODE: DA018/DA777
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2008

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: NIPRNet Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers and Accelerator Cards ; Middleware for HSPD-12 implementation, Non-Windows OS software applications; Role-based PKI cards; Token readers and Tokens for SIPRNet .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
OPN																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment (Note 1)		17.181		0.398		8.780		200 0.752		100 1.147		70 1.024						CONT	CONT	CONT	CONT
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		5.325		0.060		0.090		0.038		0.062		0.059						CONT	CONT	CONT	CONT
DSA		0.300		0.020		0.111		0.053		0.045		0.030						CONT	CONT	CONT	CONT
Interm Contractor Support																					
Installation of Hardware (Note 1)		1.343		0.183		0.275		200 0.818		100 0.267		70 0.225						CONT	CONT	CONT	CONT
PRIOR YR EQUIP		1.343																			
FY 06 EQUIP																					
FY 07 EQUIP				0.183																	
FY 08 EQUIP						0.275															
FY 09 EQUIP								200 0.818													
FY 10 EQUIP										100 0.267											
FY 11 EQUIP												70 0.225									
FY 12 EQUIP																					
FY 13 EQUIP																					
FY TC EQUIP																		CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		1.643		0.203		0.386		0.871		0.312		0.255		0.000		0.000		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		24.149		0.661		9.256		1.661		1.521		1.338		0.000		0.000		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

4 months

CONTRACT DATES: FY 2007: FY 2008: FY 2009: Jan-09
 DELIVERY DATES: FY 2007: FY 2008: FY 2009: May-09

INSTALLATION SCHEDULE:	PY	FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4
IN								100	100			50	50
OUT								100	100			50	50

INSTALLATION SCHEDULE (Cont):	PY	FY11				FY12				FY13				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
IN				40	30									CONT	CONT
OUT				40	30									CONT	CONT

Notes/Comments:

Note 1: FY09-FY13 PKI procurement and install quantities reflect RAPIDS Terminals, Servers, and Security Tokens.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Shore**
 COST CODE: DA018/DA776
 MODELS OF SYSTEMS AFFECTED: NONE
 DESCRIPTION/JUSTIFICATION:

February 2008

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: NIPRNet Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers, Hardware Security Modules , Accelerator Cards & Load Balancer ; Middleware for HSPD-12 implementation, Non-Windows OS software applications; Role-based PKI cards; Token readers and Tokens for SIPRNet .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
OPN																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring Equipment (Note 1)		25.785		1.476		4.059		19 2.211		5 1.844		5 0.857							CONT	CONT	CONT	CONT
Equipment Nonrecurring Engineering Change Orders Data																						
Training Equipment																						
Production Support				0.100		0.199		0.109		0.062		0.038							CONT	CONT	CONT	CONT
Pre-Design Install Planning				0.049		0.071		0.030		0.030		0.022							CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware (Note 1)		1.400		0.319		0.169		19 0.285		5 0.161		5 0.125							CONT	CONT	CONT	CONT
PRIOR YR EQUIP		1.400																				
FY 06 EQUIP																						
FY 07 EQUIP				0.319																	CONT	CONT
FY 08 EQUIP						0.169															CONT	CONT
FY 09 EQUIP								19 0.285													CONT	CONT
FY 10 EQUIP										5 0.161											CONT	CONT
FY 11 EQUIP												5 0.125									CONT	CONT
FY 12 EQUIP																					CONT	CONT
FY 13 EQUIP																					CONT	CONT
FY TC EQUIP																					CONT	CONT
TOTAL INSTALLATION COST		1.400		0.368		0.240		0.315		0.191		0.147				0.000		0.000			CONT	CONT
TOTAL PROCUREMENT COST		27.185		1.944		4.498		2.635		2.097		1.042				0.000		0.000			CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 4 months

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

DELIVERY DATES: FY 2007: FY 2008: FY 2009: May-09

INSTALLATION SCHEDULE:

PY	FY08				FY09				FY10			
	1	2	3	4	1	2	3	4	1	2	3	4
IN					1	2	3	4				
OUT							10	9			3	2

INSTALLATION SCHEDULE (Cont):

PY	FY11				FY12				FY13				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN														
OUT							3	2					CONT	CONT

Notes/Comments:

Note 1: FY09-FY13 PKI procurement and install quantities reflect RAPIDS Terminals, Servers, and Security Tokens

Exhibit P-3a, Individual Modification Program

BUDGET ITEM JUSTIFICATION SHEET								DATE		
APPROPRIATION/BUDGET ACTIVITY								SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								521V		
P-1 ITEM NOMENCLATURE										
3501 CRYPTOLOGIC EQUIPMENT										
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	TOTAL
QUANTITY										
COST (in Millions)		21.655	15.958	16.716	17.608	18.928	18.651	19.241	CONT	CONT

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

This line supports the Cryptologic Carry-on Program (CCOP), the Signals Analysis Laboratory (SAL) Program, the Navy Electronics Intelligence (ELINT) Program, the Information Warfare (IW) Program and the Fleet Information Operations Center (FIOC).

CRYPTOLOGIC CARRY-ON EQUIPMENT: This program procures state-of-the-art, Commercial Off-The-Shelf (COTS) signal acquisition equipment (hardware and software) in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare/Cryptologic System (SIWCS) Operational Requirement(s) Document (ORD) (Serial Number: 537-06-99) of 9 Dec 99 and specific execution year requirements from Fleet Forces Command. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment suites can be configured for many targets and tasking. Target specific subsystems can either operate stand-alone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, tactical computers and related peripherals, antennas, Electronic-Warfare Support Measures (ESM) systems, precision geolocation equipment, and advanced signal and search equipment including spectrum analyzers, Versa Module Eurocard (VME) bus extension Instrumentation (VXI) chassis/cards and associated portable Special Intelligence communications equipment. CCOP equipment is installed as an augment to cryptologic capabilities on subsurface, surface and air platforms. There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, there are numerous subsurface and air platforms that are also potential users. CCOP equipment is deployed and continues to be installed on several variants of Navy airborne platforms. The temporary installation of equipment is coordinated through Fleet Electronic Support (FES) personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based Digital Signal Processing (DSP) capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide additional affordable functionality to the Combatant Commands.

BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE
OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		BLI 3501 CRYPTOLOGIC EQUIPMENT
		SUBHEAD 521V
<p>GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL): The Navy Global Signals Analysis Laboratory (GSAL) Program, under project name CLASSIC SENSEI, provides for the timely analysis of data derived from maritime mobile Information Warfare (IW) operations. GSAL support is conducted by Signals Analysis Laboratories (SAL) co-located with Fleet Information Operations Centers (FIOC) at theater-level analysis and processing centers and by QuickLook/Nodes forward-based at fleet concentration areas. The GSAL Program Office equips the laboratories with advanced signals analysis capabilities in order to accomplish the high order analysis that is required to effectively address SAL processing and exploitation methods in support of both maritime tactical and national strategic IW objectives. Additionally, laboratories are equipped with specialized capabilities to support FIOC maritime Signal Descriptor File (SDF) requirements. Funding is required to sustain SAL operations while allowing for upgrades required to integrate new technology to accommodate technical analysis requirements attendant with a highly diverse and constantly changing electromagnetic environment. Additionally, Navy SAL is an integral component of the global collaborative enterprise architecture via the GSAL LABLINK data handling subsystem. LABLINK provides for advanced data manipulation and forwarding/exchange while providing connectivity and global reachback in support of analysis with collaborating military, national, and international partners via signal screening and processing tools resident in LABLINK. GSAL theater-level laboratories are located at Navy Information Operations Command (NIOC) Hawaii (Pacific SAL), and NIOC Ft Gordon, Georgia (Atlantic SAL). Forward-based screening and forwarding QuickLook/Nodes are located at Souda Bay, Crete (potential relocation within the European theater), NIOC Bahrain, and a future installation at Kadena, Japan. Other GSAL facilities are located at NIOC Yokosuka, Japan and at the Naval Information Warfare Activity (NIWA).</p> <p>NAVY ELECTRONIC INTELLIGENCE (ELINT): To procure ten Small Ship Electronic Surveillance Measures (SSESM) Specific Emitter Identification/Unintentional Modulation On the Pulse (SEI/UMOP) systems that will allow for the monitoring and identification of commercial vessels of interests. Procure twenty-one Surface Electronic Support Capabilities Augmentation Packages (SECAP) a technology insertion approach, not system approach to current system capabilities. SECAP will provide tactical commanders with enhanced Electronic Support capabilities allowing for increased search, detection and data collection in support of a variety of surface ship requirements.</p> <p>INFORMATION WARFARE (IW) PROGRAMS: To procure equipment to support the augmentation of permanently installed cryptologic equipment with emergent cryptologic capabilities in support of operational and target developmental tasking.</p> <p>MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF): The funding will provide for Advanced Database Replication for tactical intelligence networks, improved life cycle support to deployed systems, improved integration into Joint Shared Data Environments, and tighter integration of Military Intelligence Database (MIDB) into the Maritime Cryptologic Architecture (MCA), and technology refresh at twenty-three Naval Security Group Activities.</p>		

Exhibit P-40, Budget Item Justification

COST ANALYSIS						DATE					
						FEBRUARY 2008					
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				BLI 3501 CRYPTOLOGIC EQUIPMENT				521V			
COST CODE	ELEMENT OF COST	ID CODE	FY07			FY08			FY09		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SPAWAR										
1V555	PRODUCTION SUPPORT	A			1,433			858			780
1V045	ACCES SYSTEMS	A			16,096			10,528			10,547
	SPAWAR CONTROL TOTAL				17,529			11,386			11,327
	CNSG										
1V042	SIGNAL ANALYSIS LAB (SAL)				300						
	NAVY ELINT				1,363			1,548			1,765
	FLEET ELECTRONIC SUPPORT										
	MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF)				786						
	FLEET INFORMATION OPERATIONS CENTER				1,677			3,024			3,624
	CNSG CONTROL TOTAL				4,126			4,572			5,389
	TOTAL				21,655			15,958			16,716

REMARKS:
SAL - FY04 and beyond continues technology refresh and implements equipment acquisition in support of Naval Security Group (NSG) wide SAL transformation from 5 SALs to 3 SALs.

PROCUREMENT HISTORY AND PLANNING											DATE:	
B. APPROPRIATION/BUDGET ACTIVITY											FEBRUARY 2008	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
						BLI 3501 CRYPTOLOGIC EQUIPMENT					521V	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1V042	GSAL	06	USAF OH	MIPR	DCMA	N/A	Feb-06	May-06	1	0.300	YES	NO
		07	USAF OH	MIPR	DCMA	N/A	N/A	N/A	1	0.300	YES	NO
	NAVY ELINT	06	Agilent Tech, Inc	Reimbursable	SPAWAR SC	N/A	May-06	Dec-06	1	5.116	YES	NO
		07	General Dynamics VA	Reimbursable	NAVSEA	N/A	Oct-06	Apr-07	1	0.732	YES	NO
		07	SPAWAR SC	Reimbursable	SPAWAR SC	N/A	Oct-06	Apr-07	1	0.631	YES	NO
		08	General Dynamics VA	N/A	NAVSEA	N/A	Oct-07	Apr-08	1	1.548	YES	NO
		09	N/A	N/A	N/A	N/A	N/A	N/A	1	1.765	N/A	N/A
	MCDF	06	SPAWAR SD	Reimbursable	SPAWAR SC	N/A	Dec-05	Feb-06	1	0.331	NO	NO
		07	SPAWAR SD	WR	WR	N/A	Mar-07	Apr-07	1	0.786	YES	NO
	FIOC	07	SPAWAR SD	Reimbursable	SPAWAR SC	N/A	Apr-07	N/A	1	0.967	YES	NO
		07	NSA/CSS	Reimbursable	NSA/CSS	N/A	Dec-06	N/A	1	0.407	YES	NO
		07	NSA/CSS	Reimbursable	NSA/CSS	N/A	Dec-06	N/A	1	0.303	YES	NO
		08	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.398	N/A	N/A
		08	NSA/CSS	Reimbursable	NSA/CSS	N/A	N/A	N/A	1	0.654	N/A	N/A
		08	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.803	N/A	N/A
		08	GOVERNMENT	Reimbursable	GOVERNMENT	N/A	N/A	N/A	1	1.169	N/A	N/A
		09	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.412	N/A	N/A
		09	NSA/CSS	Reimbursable	NSA/CSS	N/A	N/A	N/A	1	0.703	N/A	N/A
	09	SPAWAR SD	Reimbursable	SPAWAR SD	N/A	N/A	N/A	1	0.788	N/A	N/A	
	09	GOVERNMENT	Reimbursable	GOVERNMENT	N/A	N/A	N/A	1	1.721	N/A	N/A	

D. REMARKS
1V042: FY07-FY09 quantity represents shore location.

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG BLI: 3620							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	10			46	54	39	36	37	36	18	131	408
COST (In Millions)	51.1	A		27.7	27.1	16.8	19.3	20.7	11.4	7.1	111.6	292.8
SPARES COST (In Millions)	0.1	0		0.2	0.2	0.2	0.2	0.1	0.2	0.0	0.0	1.3
PROGRAM DESCRIPTION/JUSTIFICATION:												
<p>The Coast Guard Equipment line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction and installation costs are funded under the Department of Homeland Security appropriation.</p> <p>Combat System Suite procured must complement and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives. The complete suite of equipment and its ancillaries provide for detection, control and engagement to meet Coast Guard mission needs.</p> <p>The Deepwater Combat Suites include the following:</p> <p style="padding-left: 40px;">Detection Systems - Provides radar, Electro-Optical Sensor, and EW systems to search, detect, and track surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.</p> <p style="padding-left: 40px;">Control Systems - Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability. Also included is system capability to identify friendly forces.</p> <p style="padding-left: 40px;">Engagement - Provides decoy systems to engage surface and air threats.</p>												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System							DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
CG001	<u>SPQ-9B RADAR</u>											
	DETECTION SYSTEMS	A	13,500	1	5,964.0	5,964	1	5,885.0	5,885	1	6,008.0	6,008
	SPQ 9B TUP UPGRADE	A	2,210	0	0.0	0	0	0.0	0	0	0.0	0
	SPQ 9B RADAR ORDALT/FC	A	0	2	645.0	1,290	2	655.0	1,310	1	660.0	660
	SPQ 9B TUP UPGRADE ISSS	A	0	3	88.0	264	1	90.0	90	0	0.0	0
	ILS/TEST SUPPORT	A	0	2	617.5	1,235	2	527.5	1,055	2	447.5	895
	DATA/DOCUMENTATION	A	0	1	102.0	102	1	104.0	104	1	106.0	106
CG002	<u>IFF AIMS</u>											
	IFF AIMS WMSL	A	4,954	1	940.0	940	1	976.0	976	0	0.0	0
	IFF AIMS UPX-29 LLT WMSL	A	0	1	226.0	226	1	232.0	232	2	228.0	456
	MODIFICATION KITS WMSL	A	0	1	79.0	79	2	80.0	160	0	0.0	0
	SUPPORT EQUIPMENT WMSL	A	0	0	0.0	0	2	64.0	128	0	0.0	0
	PRODUCTION SUPPORT WMSL	A	0	1	50.0	50	1	50.0	50	1	50.0	50
	ILS/TEST SUPPORT WMSL	A	0	2	93.0	186	1	85.0	85	1	85.0	85
	CERTIFICATION WMSL	A	0	1	60.0	60	2	44.0	88	1	60.0	60
	IFF AIMS WPC	A	0	0	0.0	0	2	312.0	624	4	149.0	596
	IFF AIMS UPX-29 LLT WMSM	A	0	0	0.0	0	0	0.0	0	2	228.0	456
CG003	<u>DECOYS MK 53</u>											
	DECOYS MK 53	A	3,710	4	569.8	2,279	0	0.0	0	0	0.0	0
	CERTIFICATION	A	0	0	0.0	0	1	1,665.0	1,665	0	0.0	0
	ILS/TEST SUPPORT	A	0	0	0.0	0	4	361.8	1,447	5	178.0	890

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)							Weapon System			DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2							ID Code		P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT SUBHEAD NO. A2CG			
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
CG004	<u>SLQ-32</u>											
	BEWT WMEC		0	7	143.0	1,001	6	152.3	914	0	0.0	0
	BEWT WMSL	A	0	3	117.7	353	1	112.0	112	1	120.0	120
	SLQ 32	A	17,407	2	2,271.5	4,543	1	2,430.0	2,430	1	2,478.0	2,478
	AN/SLQ-32 LLT REFURBISHMENT	A	0	1	2,064.0	2,064	0	0.0	0	0	0.0	0
	AN/SLQ-32 REFURBISHMENT	A	0	2	955.5	1,911	1	975.0	975	0	0.0	0
	BLOCK 1A (ESE+UYQ-70)	A	0	1	470.0	470	4	480.8	1,923	1	490.0	490
	BLOCK 1B1 (SSESM)	A	0	1	408.0	408	2	416.0	832	1	424.0	424
	SUPPORT EQUIPMENT	A	0	1	143.0	143	1	146.0	146	1	149.0	149
	PRODUCTION SUPPORT	A	0	0	0.0	0	4	144.5	578	4	147.3	589
	ILS/TEST SUPPORT	A	0	1	231.0	231	2	256.0	512	1	262.0	262
	CERTIFICATION	A	0	0	0.0	0	0	0.0	0	2	81.5	163
CG005	<u>MK 46 MOD 1 OPTICAL SIGHT</u>											
	MK 46 WMSL	A	8,744	1	2,065.0	2,065	1	2,110.0	2,110	0	0.0	0
	TRAINER/BATTLESPARE WMSL	A	0	0	0.0	0	1	390.2	390	0	0.0	0
	INITIAL SPARES SUPPLY SUPPORT WMSL	A	0	3	140.0	420	1	157.1	157	0	0.0	0
	DATA WMSL	A	0	0	0.0	0	2	55.2	110	1	56.2	56
	SOFTWARE WMSL	A	0	1	500.0	500	0	0.0	0	1	329.0	329
	PROGRAM SUPPORT WMSL	A	0	1	250.0	250	1	205.0	205	1	209.1	209
	ORDALT WMSL	A	0	0	0.0	0	1	184.2	184	1	187.0	187
	ILS/TEST SUPPORT WMSL	A	0	1	55.0	55	1	654.3	654	1	177.0	177
	MODIFICATION KITS WMSL	A	0	0	0.0	0	0	0.0	0	1	95.5	96
CG006	COMBAT SYSTEM INTEGRATION	A	575	0	0.0	622	0	0.0	940	0	0.0	855
TOTAL EQUIPMENT			51,100			27,711			27,072			16,846

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE	
FY 2007											
CG001 SPQ-9B RADAR											
DETECTION SYSTEMS	1	5,964.0	NAVSEA			NORTHROP GRUMMAN	MAR-07	OCT-08	YES		
SPQ 9B RADAR ORDALT/FC	2	645.0									
SPQ 9B TUP UPGRADE ISSS	3	88.0									
ILS/TEST SUPPORT	2	617.5									
DATA/DOCUMENTATION	1	102.0									
CG002 IFF AIMS											
IFF AIMS WMSL	1	940.0	NAVSEA			NAVAIR	NOV-06	OCT-08	YES		
IFF AIMS UPX-29 LLT WMSL	1	226.0									
MODIFICATION KITS WMSL	1	79.0									
PRODUCTION SUPPORT WMSL	1	50.0									
ILS/TEST SUPPORT WMSL	2	93.0									
CERTIFICATION WMSL	1	60.0									
CG003 DECOYS MK 53											
DECOYS MK 53	4	569.8	NAVSEA			VARIOUS	MAR-07	OCT-10	YES		
CG004 SLQ-32											
BEWT WMEC	7	143.0	NAVSEA			EWA	MAR-07	OCT-07	YES	N/A	
BEWT WMSL	3	117.7	NAVSEA			EWA	MAR-07	OCT-08	YES	N/A	
SLQ 32	2	2,271.5	NAVSEA			VARIOUS	JUL-07	OCT-08	YES		
AN/SLQ-32 LLT REFURBISHMENT	1	2,064.0									
AN/SLQ-32 REFURBISHMENT	2	955.5									
BLOCK 1A (ESE+UYQ-70)	1	470.0									
BLOCK 1B1 (SSESM)	1	408.0									
SUPPORT EQUIPMENT	1	143.0									
ILS/TEST SUPPORT	1	231.0									

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
CG005 MK 46 MOD 1 OPTICAL SIGHT										
MK 46 WMSL	1	2,065.0	NAVSEA			KOLLMORGEN	JUL-07	OCT-09	YES	
INITIAL SPARES SUPPLY SUPPORT WMSL	3	140.0								
SOFTWARE WMSL	1	500.0								
PROGRAM SUPPORT WMSL	1	250.0								
ILS/TEST SUPPORT WMSL	1	55.0								
FY 2008										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	5,885.0	NAVSEA			NORTHROP GRUMMAN	FEB-08	OCT-09	YES	
SPQ 9B RADAR ORDALT/FC	2	655.0	NAVSEA			VARIOUS	FEB-08	OCT-09	YES	
SPQ 9B TUP UPGRADE ISSS	1	90.0	NAVSEA			VARIOUS	FEB-08	OCT-09	YES	
ILS/TEST SUPPORT	2	527.5	NAVSEA			VARIOUS	FEB-08	OCT-09	YES	
DATA/DOCUMENTATION	1	104.0	NAVSEA			VARIOUS	FEB-08	OCT-09	YES	
CG002 IFF AIMS										
IFF AIMS WMSL	1	976.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
IFF AIMS UPX-29 LLT WMSL	1	232.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
MODIFICATION KITS WMSL	2	80.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
SUPPORT EQUIPMENT WMSL	2	64.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
PRODUCTION SUPPORT WMSL	1	50.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT WMSL	1	85.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
CERTIFICATION WMSL	2	44.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
IFF AIMS WPC	2	312.0	NAVSEA			NAVAIR	NOV-07	OCT-09	YES	
CG003 DECOYS MK 53										
CERTIFICATION	1	1,665.0	NAVSEA			VARIOUS	NOV-07	OCT-08	YES	
ILS/TEST SUPPORT	4	361.8	NAVSEA			VARIOUS	NOV-07	OCT-08	YES	

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
CG004 SLQ-32										
BEWT WMEC	6	152.3	NAVSEA			EWA	NOV-07	OCT-08	YES	
BEWT WMSL	1	112.0	NAVSEA			EWA	NOV-07	OCT-09	YES	
SLQ 32	1	2,430.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
AN/SLQ-32 REFURBISHMENT	1	975.0	NAVSEA			NSWC CRANE	NOV-07	OCT-09	YES	
BLOCK 1A (ESE+UYQ-70)	4	480.8	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
BLOCK 1B1 (SSESM)	2	416.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
SUPPORT EQUIPMENT	1	146.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
PRODUCTION SUPPORT	4	144.5	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT	2	256.0	NAVSEA			VARIOUS	NOV-07	OCT-09	YES	
CG005 MK 46 MOD 1 OPTICAL SIGHT										
MK 46 WMSL	1	2,110.0	NAVSEA			KOLLMORGEN	NOV-07	DEC-09	YES	
TRAINER/BATTLESPARE WMSL	1	390.2	NAVSEA			KOLLMORGEN	NOV-07	DEC-09	YES	
INITIAL SPARES SUPPLY SUPPORT WMSL	1	157.1	NAVSEA			KOLLMORGEN	NOV-07	DEC-09	YES	
DATA WMSL	2	55.2	NAVSEA			VARIOUS	NOV-07	DEC-09	YES	
PROGRAM SUPPORT WMSL	1	205.0	NAVSEA			VARIOUS	NOV-07	DEC-09	YES	
ORDALT WMSL	1	184.2	NAVSEA			VARIOUS	NOV-07	DEC-09	YES	
ILS/TEST SUPPORT WMSL	1	654.3	NAVSEA			VARIOUS	NOV-07	DEC-09	YES	
FY 2009										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6,008.0	NAVSEA			NORTHROP GRUMMAN	FEB-09	OCT-10	YES	
SPQ 9B RADAR ORDALT/FC	1	660.0	NAVSEA			VARIOUS	FEB-09	OCT-10	YES	
ILS/TEST SUPPORT	2	447.5	NAVSEA			VARIOUS	FEB-09	OCT-10	YES	
DATA/DOCUMENTATION	1	106.0	NAVSEA			VARIOUS	FEB-09	OCT-10		

CLASSIFICATION:				UNCLASSIFIED						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620				SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
CG002 IFF AIMS										
IFF AIMS UPX-29 LLT WMSL	2	228.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
PRODUCTION SUPPORT WMSL	1	50.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
ILS/TEST SUPPORT WMSL	1	85.0	NAVSEA			NAVAIR	NOV-08	OCT-10		
CERTIFICATION WMSL	1	60.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
IFF AIMS WPC	4	149.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
IFF AIMS UPX-29 LLT WMSM	2	228.0	NAVSEA			NAVAIR	NOV-08	OCT-10	YES	
CG003 DECOYS MK 53										
ILS/TEST SUPPORT	5	178.0	NAVSEA			VARIOUS	NOV-08	OCT-09	YES	
CG004 SLQ-32										
BEWT WMSL	1	120.0	NAVSEA			EWA	NOV-08	OCT-10	YES	
SLQ 32	1	2,478.0	NAVSEA			VARIOUS	NOV-08	OCT-10	YES	
BLOCK 1A (ESE+UYQ-70)	1	490.0								
BLOCK 1B1 (SSESM)	1	424.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
SUPPORT EQUIPMENT	1	149.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
PRODUCTION SUPPORT	4	147.3	NAVSEA			VARIOUS	NOV-08	OCT-10		
ILS/TEST SUPPORT	1	262.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
CERTIFICATION	2	81.5	NAVSEA			VARIOUS	NOV-08	OCT-10		
CG005 MK 46 MOD 1 OPTICAL SIGHT										
DATA WMSL	1	56.2	NAVSEA			VARIOUS	NOV-08	OCT-10		
SOFTWARE WMSL	1	329.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
PROGRAM SUPPORT WMSL	1	209.1	NAVSEA			VARIOUS	NOV-08	OCT-10		
ORDALT WMSL	1	187.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
ILS/TEST SUPPORT WMSL	1	177.0	NAVSEA			VARIOUS	NOV-08	OCT-10		
MODIFICATION KITS WMSL	1	95.5	NAVSEA			KOLLMORGEN	NOV-08	OCT-10		

CLASSIFICATION:		UNCLASSIFIED										
Exhibit P-40, BUDGET ITEM JUSTIFICATION										DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT SUBHEAD NO. 82DJ BLI: 3820							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 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)	9.2			49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.9
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:												
This line provides funding for Department of Defense Drug Demand Reduction efforts.												
YA001- The high speed analyzers will be used to rapidly screen a large number of urine samples with minimal downtime. This equipment will replace analyzers that are at the end of their expected life cycle and are exhibiting an increased number of maintenance issues. Analyzer down-time is of significant concern and negatively impacts mission accomplishment when laboratories are processing up to 5,000 samples per day.												
DJ001 - Funding will be used to develop a Border Security Initiative in Afghanistan to support drug interdiction and counter-drug activities. Funding will support the purchase of vehicles, small equipment, and vehicle scanners.												
PC3217 Relocatable Over-the Horizon Radar (ROTHR)- ROTHR provides tactically significant wide-area air and sea surveillance track information to the task force commander in support of counter-narcoterrorism mission and the National Drug Control Policy in the area of detection and monitoring. Funding is used for primary system equipment replenishment based on lifecycle replacement plans.												

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS				Weapon System						DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				ID Code		P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT SUBHEAD NO. 82DJ						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN 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
YA001	<u>EQUIPMENT</u> High Speed Analyzers		1,076	1	793	793						
DJ001	OTHER DRUG INTERDICTION SUPPORT-		8,090			47,104						
PC3217	ROTHR		0			1,800						
	TOTAL EQUIPMENT		9,166			49,697			0			0
	TOTAL		9,166			49,697			0			0

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT BLIN: 3820					SUBHEAD	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE	
YA001/High Speed Analyzer/FY06	6	179	NMLC	June 2007	SS-FP	*Roche Hitachi, Indianapolis, IN	Aug 2007	Oct 2007	Yes	N/A	
YA001/High Speed Analyzer/FY07	1	793	NMLC	June 2007	SS-FP	*Roche Hitachi, Indianapolis, IN	Unknown	Unknown	Yes	N/A	
PC3217/ROTHR	1	1800	FISC Philadelphia	June 2007	RC	RTSC, VA	Jul 2007	Aug 2007	No	N/A	
Remarks: * This vendor is the only one who can supply the replacement equipment that will work with the current equipment.											