DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
MAY 2009

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

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Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, and the purchase of 15 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $128,000 per light armored vehicle, and $417,000 per heavy armored 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, $5,979,194,000, to remain available for obligation until September 30, 2012.

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Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

05 MAY 2009

APPROPRIATION: Other Procurement, Navy

Budget Activity	FY 2008 Base&OCO Actuals	FY 2009 Base&OCO SupReq 4/9/09	FY 2010 Base	FY 2010 OCO	FY 2010 Total
02. Communications & electronics equip	1,954,392	2,080,868	2,035,313	1,900	2,037,213
TOTAL Other Procurement, Navy	1,954,392	2,080,868	2,035,313	1,900	2,037,213

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:18:03

Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

APPROPRIATION: 1810N Other Procurement, Navy DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals Quantity	FY 2008 Base&OCO Actuals Cost	FY 2009 Base&OCO SupReq 4/9/09 Quantity	FY 2009 Base&OCO SupReq 4/9/09 Cost	FY 2010 Base Quantity	FY 2010 Base Cost	FY 2010 OCO Quantity	FY 2010 OCO Cost	FY 2010 Total Quantity	FY 2010 Total Cost	S E C
BUDGET ACTIVITY 02: Communications & electronics equip													
	SHIP RADARS												
31	RADAR SUPPORT	A		13,707		13,663		9,968				9,968	U
	SHIP SONARS												
32	SPQ-9B RADAR	A		16,943		9,952		13,476				13,476	U
33	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		31,844		101,859		111,093				111,093	U
34	SSN ACOUSTICS	A		310,588		275,215		299,962				299,962	U
35	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		14,805		15,532		38,705				38,705	U
36	SONAR SWITCHES AND TRANSDUCERS	A		12,750		11,125		13,537				13,537	U
	ASW ELECTRONIC EQUIPMENT												
37	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		16,815		20,795		20,681				20,681	U
38	SSTD	A		9,950		19,600		2,184				2,184	U
39	FIXED SURVEILLANCE SYSTEM	A		60,334		49,650		63,017				63,017	U
40	SURTASS	A		3,760		29,096		24,108				24,108	U
41	TACTICAL SUPPORT CENTER	A		9,850		25,114		22,464				22,464	U
	ELECTRONIC WARFARE EQUIPMENT												
42	AN/SLQ-32	A		24,660		22,900		34,264				34,264	U
	RECONNAISSANCE EQUIPMENT												
43	SHIPBOARD IW EXPLOIT	A		61,452		94,172		105,883				105,883	U
	SUBMARINE SURVEILLANCE EQUIPMENT												
44	SUBMARINE SUPPORT EQUIPMENT PROG	A		118,896		103,291		98,645				98,645	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:18:03

Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

APPROPRIATION: 1810N Other Procurement, Navy DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals Quantity	FY 2008 Base&OCO Actuals Cost	FY 2009 Base&OCO SupReq 4/9/09 Quantity	FY 2009 Base&OCO SupReq 4/9/09 Cost	FY 2010 Base Quantity	FY 2010 Base Cost	FY 2010 OCO Quantity	FY 2010 OCO Cost	FY 2010 Total Quantity	FY 2010 Total Cost	SEC
	OTHER SHIP ELECTRONIC EQUIPMENT												
45	NAVY TACTICAL DATA SYSTEM	A		1,589									U
46	COOPERATIVE ENGAGEMENT CAPABILITY	B		27,634		28,975		30,522				30,522	U
47	GCCS-M EQUIPMENT	A		58,309		25,847		13,594				13,594	U
48	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		32,806		29,564		35,933				35,933	U
49	ATDLS	A		3,835		14,164		7,314				7,314	U
50	MINESWEEPING SYSTEM REPLACEMENT	A		53,363		49,876		79,091				79,091	U
51	SHALLOW WATER MCM	B		1,437		7,333		7,835				7,835	U
52	NAVSTAR GPS RECEIVERS (SPACE)	A		7,021		10,861		10,845				10,845	U
53	ARMED FORCES RADIO AND TV	A		4,217		4,166		3,333				3,333	U
54	STRATEGIC PLATFORM SUPPORT EQUIP	A		3,964		4,094		4,149				4,149	U
	TRAINING EQUIPMENT												
55	OTHER TRAINING EQUIPMENT	A		24,728		29,703		36,784				36,784	U
	AVIATION ELECTRONIC EQUIPMENT												
56	MATCALS	A		44,594		76,601		17,468		400		17,868	U
57	SHIPBOARD AIR TRAFFIC CONTROL	B		7,667		7,921		7,970				7,970	U
58	AUTOMATIC CARRIER LANDING SYSTEM	A		18,279		16,239		18,878				18,878	U
59	NATIONAL AIR SPACE SYSTEM	B		25,236		28,980		28,988				28,988	U
60	AIR STATION SUPPORT EQUIPMENT	A		12,832		8,214		8,203				8,203	U
61	MICROWAVE LANDING SYSTEM	A		8,071		10,767		10,526				10,526	U
62	ID SYSTEMS	A		25,175		31,367		38,682				38,682	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:18:03

Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

APPROPRIATION: 1810N Other Procurement, Navy DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals Quantity	FY 2008 Base&OCO Actuals Cost	FY 2009 Base&OCO SupReq 4/9/09 Quantity	FY 2009 Base&OCO SupReq 4/9/09 Cost	FY 2010 Base Quantity	FY 2010 Base Cost	FY 2010 OCO Quantity	FY 2010 OCO Cost	FY 2010 Total Quantity	FY 2010 Total Cost	SEC
63	TAC A/C MISSION PLANNING SYS(TAMPS)	A		8,757		9,484		9,102				9,102	U
	OTHER SHORE ELECTRONIC EQUIPMENT												
64	DEPLOYABLE JOINT COMMAND AND CONT	A				9,004		8,719				8,719	U
65	TADIX-B	A				5,293		793				793	U
66	GCCS-M EQUIPMENT TACTICAL/MOBILE	A		4,751		12,544		11,820				11,820	U
67	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		64,246		62,738		27,632				27,632	U
68	CANES							1,181				1,181	U
69	RADIAC	A		10,121		9,811		5,990				5,990	U
70	GPETE	A		8,573		5,505		3,737				3,737	U
71	INTEG COMBAT SYSTEM TEST FACILITY	A		4,349		4,545		4,423				4,423	U
72	EMI CONTROL INSTRUMENTATION	A		9,398		8,359		4,778				4,778	U
73	ITEMS LESS THAN $5 MILLION	A		47,906		43,302		65,760				65,760	U
	SHIPBOARD COMMUNICATIONS												
74	SHIPBOARD TACTICAL COMMUNICATIONS	A		181		9							U
75	PORTABLE RADIOS	A				14,310							U
76	SHIP COMMUNICATIONS AUTOMATION	A		306,459		333,970		310,605		1,500		312,105	U
77	AN/URC-82 RADIO	A						4,913				4,913	U
78	COMMUNICATIONS ITEMS UNDER $5M	A		36,288		37,935		25,314				25,314	U
	SUBMARINE COMMUNICATIONS												
79	SUBMARINE BROADCAST SUPPORT	A		4,086		3,130		105				105	U
80	SUBMARINE COMMUNICATION EQUIPMENT	A		82,773		79,526		48,729				48,729	U

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:18:03

Department of the Navy
FY 2010/2011 President's Budget
Exhibit P-1 FY 2010 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

APPROPRIATION: 1810N Other Procurement, Navy DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008 Base&OCO Actuals Quantity	FY 2008 Base&OCO Actuals Cost	FY 2009 Base&OCO SupReq 4/9/09 Quantity	FY 2009 Base&OCO SupReq 4/9/09 Cost	FY 2010 Base Quantity	FY 2010 Base Cost	FY 2010 OCO Quantity	FY 2010 OCO Cost	FY 2010 Total Quantity	FY 2010 Total Cost	SEC
	SATELLITE COMMUNICATIONS												
81	SATELLITE COMMUNICATIONS SYSTEMS	A		62,652		118,253		50,172				50,172	U
82	NAVY MULTIBAND TERMINAL (NMT)							72,496				72,496	U
	SHORE COMMUNICATIONS												
83	JCS COMMUNICATIONS EQUIPMENT	A		2,590		2,369		2,322				2,322	U
84	ELECTRICAL POWER SYSTEMS	A		1,171		1,289		1,293				1,293	U
85	NAVAL SHORE COMMUNICATIONS	A		14,660		8,538		2,542				2,542	U
	CRYPTOGRAPHIC EQUIPMENT												
86	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		121,319		100,855		119,054				119,054	U
	CRYPTOLOGIC EQUIPMENT												
87	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		23,730		16,667		16,839				16,839	U
	OTHER ELECTRONIC SUPPORT												
88	COAST GUARD EQUIPMENT	A		24,618		16,796		18,892				18,892	U
	DRUG INTERDICTION SUPPORT												
89	OTHER DRUG INTERDICTION SUPPORT	A		48,653									U
TOTAL	Communications & electronics equip			1,954,392		2,080,868		2,035,313		1,900		2,037,213	
TOTAL	Other Procurement, Navy			1,954,392		2,080,868		2,035,313		1,900		2,037,213	

Exhibit P-1Q: FY 2010 Base and Overseas Contingency Operations (OCO) Request, as of May 5, 2009 at 14:18:03

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CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE May 2009	
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 2008	FY 2009	FY 2010						Total
Quantity	0			0	0	0						
COST (In Millions)	64.1	A		13.7	13.7	10.0						
SPARES COST (In Millions)	0.0	0		0.0	0.02	0.01						

PROGRAM DESCRIPTION/JUSTIFICATION:

The line item has historically been used for radar related Congressional Adds. The Periscope Detection program is the first non plus up radar program to be added (FY09).

KGCA1- AN/SYS-2 PROCUREMENT

The AN/SYS-2 is a Congressional Add program which provides automatic radar detection and tracking capability. This particular add upgrades existing FFG AN/SYS-2 systems.

KGCA2 - AN/SPS-67 BACK FIT ENGINEERING SUPPORT

The AN/SPS-67 Radar is a Congressional Add program which provides surface search and navigation functions for all platforms upon which it is installed and, in addition, provides gun fire functions for the AEGIS Destroyers. This particular add is for a (V)3 to (V)5 upgrade unique to AEGIS Destroyers.

KGCA3 - AN/SPS-48 ROAR

The AN/SPS-48 Radar Obsolescence and Availability Recovery (ROAR) program is a Congressional Add program which is a follow-on to the AN/SPS-48E and improves the availability and maintainability over the current variant.

KGCA4 - AN/SPA-25G TECH REFRESH

AN/SPA-25G Technology Refresh is a Congressional Add program which upgrades the existing AN/SPA-25G and provides technology refresh, commercial off the shelf insertion, and is being procured to avoid obsolescence issues.

KGCA6 - MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR

The Maritime Small Target and Threat Detector Processor is a Congressional Add program which provides an upgraded capability for small boat/small radar cross section target detection by surface search radars. The initial upgrades will be to the AN/SPS-67(v) and AN/SPS-73.

KGCA7 - 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. Funding is also for engineering efforts required to convert an advanced demonstration model (ADM) produced during initial R&D efforts to provide a specific capability into a production representative model that meets all requirements of the CDD.

KGCA8 - AN/SPY-1 RADAR SYSTEMS READINESS IMPROVEMENT

The AN/SPY-1 radar system is a Congressional Add program which is the Navy's primary radar for air defense and ballistic missile defense and will be so for the next 20+ years. Readiness improvements will be analyzed and systems engineering performed to improve the readiness of the AN/SPY-1 Radar. This program will improve AN/SPY-1 operational availability, reliability and reduce cost of operation. The AN/SPY-1 Readiness Improvement program also includes the production of intelligent automated maintenance tools, which will improve operational & combat effectiveness while improving system availability of the AN/SPY-1. The funding will go towards the non-recurring engineering costs for development of the AN/SPY-1 readiness improvements and related tools; as well as provide money for production drawings, interface/maintenance documents, and logistical planning. Additional readiness improvements will address transmitter, signal processor and microwave tube shortcomings.

KGCA9 - INTELLIGENT INTERFACE

The Intelligent Interface program is a Congressional Add program which will develop the Graphics for Shared Naval Radar Components in a PDM environment which will promote single-source engineering in conjunction with logistics support analysis allowing the Navy to procure information once and reuse the data for in-service engineering, training and maintenance.

KGCAI - INSTALLATION

Provides for the installation of various radar systems under the Fleet Modernization Program.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **RADAR SUPPORT** **SUBHEAD NO. 82KG/A2KG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
KGCA1	AN/SYS-2 PROCUREMENT	A	8.475	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RADAR											
	AN/SYS-2 OTHER		1.592	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA2	AN/SPS-67 BACK FIT ENGINEERING SUPPORT	A	20.297	0	0.000	1.600	0	0.000	0.000	0	0.000	0.000
	RADAR											
	AN/SPS-67 OTHER		3.714	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA3	RADAR											
	AN/SPS-48 ROAR		4.781	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA4	AN/SPG-25A TECH REFRESH	A	12.566	22	0.180	3.954	0	0.000	0.000	0	0.000	0.000
KGCA6	MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR	A	6.403	0	0.000	3.953	0	0.000	3.200	0	0.000	0.000
KGCA7	RADAR											
	MISC PERISCOPE DETECTION	A	0	0	0.000	0.000	0	0.000	10.463	0	0.000	9.968
KGCA8	RADAR											
	AN/SPY1 RADAR SYSTEM		0	1	1.000	1.000	0	0.000	0.000	0	0.000	0.000
KGCA9	RADAR											
	INTELLIGENT INTERFACE		0	0	0.000	3.200	0	0.000	0.000	0	0.000	0.000
KGCAI	INSTALLATION	A	6.248	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL		**64.076**			**13.707**			**13.663**			**9.968**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
KGCA4										
AN/SPG-25A TECH REFRESH	22	0.180	WASHINGTON NAVY YARD		FFP	LOCKHEED MARTIN, MN	MAY-08	MAY-10	YES	
KGCA8 RADAR										
AN/SPY1 RADAR SYSTEM	1	1.000	NSWC/PHD		CPFF	MIKROS	MAY-08	MAY-10	YES	

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED KGCA7 RADAR PERISCOPE DETECTION						TYPE MODIFICATION:						MODIFICATION TITLE: RADAR SUPPORT								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING						2.4		1.8												
ENGINEERING CHANGE ORDERS						6.5		6.8												
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP INSTALL																				
OTHER						0.6		1.4												
OTHER																				
INTERIM CONTRACTOR SUPPORT						1.0														
INSTALL COST																				
TOTAL PROCUREMENT						10.5		10.0												

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE May 2009	
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 2008	FY 2009	FY 2010						Total
Quantity	8			2	1	1						
COST (In Millions)	39.5			16.9	10.0	13.5						
SPARES COST (In Millions)	6.6	0		0.2	0.2	0.2						

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides for procurement of AN/SPQ-9B Radars whose primary mission is to detect and track low flying Anti Ship Missile targets in heavy clutter.

BR040 AN/SPQ-9B RADAR

Procures AN/SPQ-9B Radars, 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.

BRCA1 / BRCA2 AN/SPQ-9B RADAR COMPONENTS

Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), Antennae, sub-components, software and modifications necessary to add or maintain Anti-Ship Missile Defense (ASMD) capability increasing the radar's ability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Current inventory objective is 60, but may increase to as many as 203 through new construction or integrated modernization plan changes. AN/SPQ-9B is currently planned for installation in the following ship classes: CG-47, CVN, LHD, LHA, LPD, U.S. Coast Guard NSC, Dam Neck Training Unit, and Land Based Test Sites (LBTS). A planned total of 60 radars are/will be procured by the Coast Guard, Cruiser Mod, or with SCN.

BR5IN - INSTALLATION OF EQUIPMENT (FMP)

Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP).

BR6IN - INSTALLATION OF EQUIPMENT (NON-FMP)

Provides funding for the installation of equipment for Land Based Test Sites.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SPQ-9B RADAR** **SUBHEAD NO. A2BR**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
BR040	AN/SPQ-9B RADAR											
	RADAR		5.696	1	8.397	8.397	0	0.000	0.000	1	6.600	6.600
	TRANSMITTER UPGRADE		9.704	0	0.000	0.000	1	1.800	1.800	0	0.000	0.000
	ANTENNA		0.000	0	0.000	0.000	1	2.040	2.040	1	2.375	2.375
BR042	ENGINEERING CHANGE PROPOSALS (ECPS)	A	1.441	0	0.000	0.963	0	0.000	0.470	0	0.000	0.809
BR830	AN/SPQ-9B PRODUCTION SUPPORT	A	2.542	0	0.000	1.785	0	0.000	0.644	0	0.000	1.337
BRCA1	AN/SPQ-9B RADAR COMPONENTS	A	5.700	1	4.800	4.800	1	4.300	4.300	0	0.000	0.000
BRCA2	AN/SPQ-9B TRANSMITTER UPGRADE	A	6.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**31.883**			**15.945**			**9.254**			**11.121**
	INSTALLATION											
BR5IN	INSTALL OF EQUIPMENT N86		7.584	0	0.000	0.998	0	0.000	0.698	0	0.000	2.355
	TOTAL INSTALLATION		**7.584**			**0.998**			**0.698**			**2.355**
	TOTAL		**39.467**			**16.943**			**9.952**			**13.476**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
BR040 AN/SPQ-9B RADAR										
RADAR	1	8.397	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-08	MAR-10	YES	
BRCA1										
AN/SPQ-9B RADAR COMPONENTS	1	4.800	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-08	MAR-10		
FY 2009										
BR040 AN/SPQ-9B RADAR										
TRANSMITTER UPGRADE	1	1.8	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-09	JUN-10	YES	
ANTENNA	1	2.040	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-09	JUN-10	YES	
BRCA1										
AN/SPQ-9B RADAR COMPONENTS	1	4.300	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	FEB-09	JUN-11	YES	
FY 2010										
BR040 AN/SPQ-9B RADAR										
RADAR	1	6.600	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-10	MAR-12	YES	
ANTENNA	1	2.375	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-10	JUN-11	YES	

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA						TYPE MODIFICATION:						MODIFICATION TITLE: SPQ-9B RADAR								
DESCRIPTION/JUSTIFICATION:																				
AS-4499B/SPQ shock certified antenna																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$												$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	2.0	1	2.4											2	4.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.2											1	0.2
TOTAL PROCUREMENT						2.0		2.6												4.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR ANTENNA	MODIFICATION TITLE: SPQ-9B RADAR
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	IN CONJUNCTION WITH PHASED RADAR RESTORATION
ADMINISTRATIVE LEADTIME:	0 Months
PRODUCTION LEADTIME:	15 Months

CONTRACT DATES:		FY 2008:		FY 2009:	MAR-09	FY 2010:	MAR-10
DELIVERY DATES:		FY 2008:		FY 2009:	JUN-10	FY 2010:	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT							1	0.2											1	0.2
FY 2010 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL
	& Prior	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															1
Out	0	0	0	0	0	0	0	0	0	0	0	0	1															1

Remarks:

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR						TYPE MODIFICATION:						MODIFICATION TITLE: SPQ-9B RADAR								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	5.7	1	8.4			1	6.6											3	20.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		2.3		0.9		0.5		0.8												4.5
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION SUPPORT		3.7		1.8		0.7		1.3												7.5
NON-FMP INSTALL	2	1.5																	2	1.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	8.3					1	2.0											6	10.3
TOTAL PROCUREMENT		21.5		11.1		1.2		10.7												44.5

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR TRANSMITTER UPGRADE						TYPE MODIFICATION:						MODIFICATION TITLE: SPQ-9B RADAR								
DESCRIPTION/JUSTIFICATION:																				
Transmitter Upgrade																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	9.7			1	1.8													9	11.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP INSTALL																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.2	4	1.0	3	0.7	1	0.2											9	2.1
TOTAL PROCUREMENT		9.9		1.0		2.5		0.3												13.6

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR TRANSMITTER UPGRADE																																MODIFICATION TITLE: SPQ-9B RADAR	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:																																	
ADMINISTRATIVE LEADTIME:	0 Months											PRODUCTION LEADTIME:	15 Months																				
CONTRACT DATES:												FY 2008:				FY 2009:	MAR-09			FY 2010:												
DELIVERY DATES:												FY 2008:				FY 2009:	JUN-10			FY 2010:												
($ in Millions)																																	
COST												Prior Years		FY 2008		FY 2009		FY 2010														TOTAL	
												Qty	$	Qty	$	Qty	$	Qty	$													Qty	$
PRIOR YEARS												1	0.2	4	1.0	3	0.5															8	1.7
FY 2008 EQUIPMENT																																	
FY 2009 EQUIPMENT																		1	0.2													1	0.2
FY 2010 EQUIPMENT																																	
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																						TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4																				
In	1	0	2	1	1	0	1	1	1	0	0	0	1																				9
Out	1	0	2	1	1	0	1	1	1	0	0	0	1																				9
Remarks:																																	

CLASSIFICATION: UNCLASSIFIED				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED BRCA1 AN/SPQ-9B RADAR COMPONENTS		TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR	
DESCRIPTION/JUSTIFICATION:				
Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), Antennae, sub-components, software and modifications necessary to add or maintain Anti-Ship Missile Defense (ASMD) capability increasing the radar's ability to detect and track low-flying, very small cross-section targets in natural and man-made clutter.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	5.7	1	4.8	1	4.3													3	14.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT		5.7		4.8		4.3														14.8

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						Total
Quantity	0			0	0	0						
COST (In Millions)	1,069.9	A		31.8	101.9	111.1						
SPARES COST (In Millions)	32.7	A		0.3	1.7	1.9						

PROGRAM DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89(V) 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 Surface Ship USW Combat System for new construction DDG51 class ships and for backfit on CG47 (Baseline 3 & 4) and DDG51 (DDG FLT I/II/IIA) class ships. 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 Scaled Improved Performance Sonar (SIPS). The AN/SQQ-89A(V)15 and SIPS are also fielded at various training (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, Integrated Logistics Support (ILS) Development and Production Site-IDAPS, and Surface Ship Engineering Site-SSES) and are upgraded periodically to ensure continued support to new backfit configurations and AEGIS Weapon System (AWS) baselines.

AN/SQQ-89A(V)15 SURFACE ASW COMBAT SYSTEM (COST CODES DB300/DB400/600/700/830/900)

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on the AN/SQQ-89(V)15 and AN/SQQ-89(V)15 with EC 200/204 forward fit program investments. It will reconstitute onto DDG51 Class FLT I/II/IIA ships (4Q09 Initial Operational Capability (IOC)) a tactical towed array sensor (the Multi-Function Towed Array (MFTA)) and will replace standard, militarized, legacy components with Commercial-Off-The-Shelf (COTS) hardware to provide 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).

The AN/SQQ-89A(V)15 will require periodic upgrades to remain effective well into the 21st century and to pace the threat. Via the Advanced Processor Build

(APB) spiral development process (APB-09, APB-11, APB-13, etc.) under RDT&EN PE 0205620N, maturing USW technologies will be backfit into the AN/SQQ-89A(V)15. Future technology insertion items include software/hardware upgrades to improve USW performance in the littoral; reduced manning on AN/SQQ-89(V) equipped ships; Detection/ Classification/ Localization active/passive processing improvements; ASW Multi-Sensor integration; distributed engagement management; new displays and decision aids; marine mammal detection and mitigation; Multi-Static Active ASW upgrades; Multi-Frequency Acoustic Communications (MF ACOMMS) between Surface Combatants and Submarines; new RAPTOR radar processing; algorithm improvements; increased Passive Narrow Band (PNB) frequency; improved Extended Echo Ranging (EER); and beamformer improvements.

SCALED IMPROVED PERFORMANCE SONAR (SIPS) (COST CODES DB300/400/830/900/984)

The SIPS adjunct upgrade on CG47 and DDG51 class ships will provide quick, affordable, and measurable near-term active and passive performance enhancements via TEMPALT and permanent 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. Also included are Non-Recurring Engineering (NRE) efforts associated with SIPS Heating, Ventilation, and Air Conditioning (HVAC), and Electromagnetic Interference (EMI) updates.

DB6IN - INSTALLATION OF EQUIPMENT (FMP)

Funding is for the installation of AN/SQQ-89A(V)15 and SIPS systems by "K" ALTs through shipyards and/or Alteration Installation Teams (AIT).

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE May 2009	
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 BLI: 2136**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
DB010	SURFACE SHIP ASW IMPROVEMENTS											
	MFTA/SPVA (BTR)	A	3.400	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DB300	CG47 CLASS SYSTEM COMPONENTS - SIPS											
	SIPS - SYSTEM UPDATES (NRE)	A	0.000	0	0.000	1.976	0	0.000	0.000	0	0.000	0.000
	SIPS - NEW TEMPALT SYSTEM	A	1.312	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SIPS - TEMPALT TO SHIPALT UPGRADE	A	0.000	1	0.384	0.384	0	0.000	0.000	0	0.000	0.000
	SIPS - NEW SHIPALT SYSTEMS	A	1.968	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DB400	DDG51 CLASS SYSTEM COMPONENTS - SIPS											
	SIPS - SYSTEM UPDATES (NRE)	A	0.000	0	0.000	1.233	0	0.000	0.000	0	0.000	0.000
	SIPS - NEW TEMPALT SYSTEM	A	6.562	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SIPS - TEMPALT TO SHIPALT UPGRADE	A	2.304	1	0.384	0.384	0	0.000	0.000	0	0.000	0.000
	SIPS - NEW SHIPALT SYSTEMS	A	3.280	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15											
	SQQ-89A(V)15 - SYSTEM UPDATES (NRE)	A	0.000	0	0.000	0.000	0	0.000	4.123	0	0.000	1.160
	SQQ-89A(V)15 - DDG79-112 SHIPSETS	A	32.116	1	9.706	9.706	8	7.401	59.207	8	7.750	62.000
	SQQ-89A(V)15 - IPS REPLACEMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	2	7.751	15.501
	SQQ-89A(V)15 - NEW MFTA PRDTN CONTRACT/FAT	A	0.000	VAR	0.000	1.231	0	0.000	0.000	0	0.000	0.000
	SQQ-89A(V)15 - MFTA MAJOR EQUIPMENT	A	0.000	0	0.000	0.000	1	1.741	1.741	2	1.594	3.188
	SQQ-89A(V)15 - NEW H&SG PRDTN CONTRACT/FAT	A	0.000	0	0.000	0.000	0	0.000	3.800	0	0.000	0.000
	SQQ-89A(V)15 - CSSQT	A	0.000	0	0.000	0.000	0	0.000	1.500	0	0.000	1.020
	SQQ-89A(V)15 - ASW FST MOD KITS	A	0.000	0	0.000	0.000	6	0.252	1.511	10	0.255	2.550
	SQQ-89A(V)15 - ENGINEERING CHANGE ORDERS	A	995.237	0	0.000	0.000	0	0.000	2.249	0	0.000	1.576

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
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 BLI: 2136**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DB600	TRAINER SYSTEM COMPONENTS											
	SQQ-89A(V)15 - ASW FST	A	0.000	0	0.000	0.000	1	3.020	3.020	0	0.000	0.000
	SQQ-89A(V)15 - FLTASWTRACEN	A	0.000	0	0.000	0.000	0	0.000	0.000	1	2.542	2.542
DB700	SHORE SITE SYSTEM COMPONENTS											
	SQQ-89A(V)15 - SSES	A	2.725	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DB830	PRODUCTION ENGINEERING											
	SIPS - ILS	A	0.508	0	0.000	0.515	0	0.000	0.425	0	0.000	0.536
	SIPS - ENGINEERING/SUPPORT	A	1.044	0	0.000	0.575	0	0.000	0.306	0	0.000	0.315
	SQQ-89A(V)15 - ILS	A	0.000	0	0.000	0.500	0	0.000	2.170	0	0.000	2.230
	SQQ-89A(V)15 - ENGINEERING/SUPPORT	A	2.860	0	0.000	4.866	0	0.000	6.732	0	0.000	6.784
DB900	CONSULTING SERVICES											
	SQQ-89A(V)15, SIPS	A	0.995	0	0.000	1.659	0	0.000	2.656	0	0.000	2.709
DB984	SYSTEM TECHNICAL SUPPORT											
	SIPS	A	0.720	0	0.000	0.890	0	0.000	0.620	0	0.000	0.620
DBCA1	CONGRESSIONAL ADD #1											
	SIPS DDG51 CLASS SYSTEM COMPONENTS	A	1.969	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IPS, SIPS UPGRADES	A	6.831	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DBCA2	CONGRESSIONAL ADD #2											
	ASW ENHANCEMENTS - NEW MFTA PRDTN CONTRACT/FAT	A	0.000	VAR	0.000	5.600	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**1,063.831**			**29.519**			**90.060**			**102.731**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE May 2009
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 BLI: 2136**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	INSTALLATION											
DB6IN	INSTALL OF EQUIPMENT N86 - SIPS ON CG47 CLASS	A	1.008	0	0.000	0.465	0	0.000	0.000	0	0.000	0.000
DB6IN	INSTALL OF EQUIPMENT N86 - SIPS ON DDG51 CLASS	A	5.039	0	0.000	1.860	0	0.000	0.000	0	0.000	0.000
DB6IN	INSTALL OF EQUIPMENT N86 - A(V)15 ON DDG51 CLASS	A	0.000	0	0.000	0.000	0	0.000	11.799	0	0.000	8.362
	TOTAL INSTALLATION		**6.047**			**2.325**			**11.799**			**8.362**
	TOTAL		**1,069.878**			**31.844**			**101.859**			**111.093**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING				Weapon System				**DATE May 2009**		
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 2008										
DB300 CG47 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - TEMPALT TO SHIPALT UPGRADE	1	0.384	NAVSEA	MAR-05	C/FP	AAC, NY	AUG-08	NOV-08	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SIPS										
SIPS - TEMPALT TO SHIPALT UPGRADE	1	0.384	NAVSEA	MAR-05	C/FP	AAC, NY	AUG-08	NOV-08	YES	
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-112 SHIPSETS	1	9.706	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	FEB-08	AUG-09	YES	
FY 2009										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-112 SHIPSETS	8	7.401	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-09	JUL-10	YES	
SQQ-89A(V)15 - MFTA MAJOR EQUIPMENT	1	1.741	NAVSEA	SEP-07	C/FP	LOCKHEED MARTIN, NY	DEC-08	JUN-10	YES	
SQQ-89A(V)15 - ASW FST MOD KITS	6	0.252	NAVSEA	N/A	WR	NAVSEA CARDEROCK, MD	JUN-09	SEP-09	YES	
DB600 TRAINER SYSTEM COMPONENTS										
SQQ-89A(V)15 - ASW FST	1	3.020	NAVSEA	MAY-06	C/FP	LOCKHEED MARTIN, NY	MAY-09	NOV-10	YES	
FY 2010										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-112 SHIPSETS	8	7.750	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	NOV-09	MAY-11	YES	
SQQ-89A(V)15 - IPS REPLACEMENT	2	7.751	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	NOV-09	MAY-11	YES	
SQQ-89A(V)15 - MFTA MAJOR EQUIPMENT	2	1.594	NAVSEA	SEP-07	C/FP	LOCKHEED MARTIN, NY	NOV-09	NOV-11	YES	
SQQ-89A(V)15 - ASW FST MOD KITS	10	0.255	NAVSEA	N/A	WR	NAVSEA CARDEROCK, MD	NOV-09	FEB-10	YES	
DB600 TRAINER SYSTEM COMPONENTS										
SQQ-89A(V)15 - FLTASWTRACEN	1	2.542	NAVSEA	MAY-06	C/FP	LOCKHEED MARTIN, NY	NOV-09	MAY-11	YES	

NOTE 1: SQQ-89A(V)15 COMPONENTS - TOTAL SHIPSET COST SHOWN INCLUDES PRIME VENDOR (LOCKHEED MARTIN, NY) AND OTHER CONTRACTOR FURNISHED EQUIPMENT (CFE) INCLUDING ON BOARD REPAIR PARTS (OBRP), MAINTENANCE ASSIST MODULES (MAMS), INSTALLATION CHECKOUT (INCO) SPARES, SPECIAL TOOLS AND TEST EQUIPMENT (STTE), MFTA, TSP, CALIBRATED REFERENCE HYDROPHONE (CRH) JUNCTION BOX, NETWORK CIRCUIT TERMINATING EQUIPMENT (NCTE) MOD KIT, AND HANDLING & STOWAGE GROUP (H&SG) WHICH ARE TO BE ACCOMPLISHED VIA MULTIPLE FUNDING/CONTRACT VEHICLES.

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG79-112 SHI	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS	

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 and AN/SQQ-89(V)15 with EC 200/204 forward fit program investments It will reconstitute/integrate onto DDG51 Class FLT IIA ships (4Q09 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 200

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	32.1	1	9.7	8	59.2	8	62.0											20	163.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900)		3.6		7.0		11.6		8.7												30.9
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					3	11.8	2	8.4											5	20.2
TOTAL PROCUREMENT		35.7		16.7		82.6		79.1												214.1

CLASSIFICATION: UNCLASSIFIED																										May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																										
MODELS OF SYSTEM AFFECTED DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG79-112 SHIPSETS														MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS												
INSTALLATION INFORMATION:																										
METHOD OF IMPLEMENTATION:									AIT, SHIPYARD																	
ADMINISTRATIVE LEADTIME:								1 Months						PRODUCTION LEADTIME:		18 Months										
CONTRACT DATES:														FY 2008:		FEB-08		FY 2009:		JAN-09		FY 2010:		NOV-09		
DELIVERY DATES:														FY 2008:		AUG-09		FY 2009:		JUL-10		FY 2010:		MAY-11		

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS					3	11.8													3	11.8
FY 2008 EQUIPMENT							1	4.2											1	4.2
FY 2009 EQUIPMENT							1	4.2											1	4.2
FY 2010 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4															
In	0	0	0	0	0	0	0	1	1	1	0	0	2															5
Out	0	0	0	0	0	0	0	0	1	2	0	0	2															5

Remarks:

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - IPS REPLACEM	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBAT SYS	
DESCRIPTION/JUSTIFICATION:			
The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on the AN/SQQ-89(V)15 and AN/SQQ-89(V)15 with EC 200/204 forward fit program investments. It includes a new 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. This effort is to replace Improved Performance Sonar (IPS) adjunct systems with new, production AN/SQQ-89A(V)15 systems.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PE 0205620N RDT&EN CG73 PRE-PRODUCTION PROTOTYPE OPERATIONALLY EFFECTIVE PER COMOPTEVFOR 200			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							2	15.5											2	15.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900)								3.0												3.0
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								18.5												18.5

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION									DATE May 2009			
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	616.1	A		310.6	275.2	300.0						
SPARES COST (In Millions)	23.7	0		20.2	15.8	15.3						

PROGRAM DESCRIPTION/JUSTIFICATION:

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) Sensors, and upgrades for the AN/BQS-15 and AN/BQS-17A equipment to be installed with A-RCI systems. In FY08 procurements increased to support the procurement and installation of technology insertion upgrade kits and replacement of obsolete acoustic hardware (Legacy Replacement).

Towed system procurements include Towed Array Refurbishment & Upgrades, TB-33, TB-16, TB-34 Fatline Towed Arrays, 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.

Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Arrays Fiber Optic Thinline (FOTL) Arrays, TB-16G, TB-34 Fatline Towed Arrays, and Handler upgrade kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor programs. In FY08 procurements increased to support fielding thinline and handler reliability improvements and the towed arrays, specifically the TB-34 Fatline Array and the TB-33 Thinline Array.

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, annual APBs, and the refurbishment and installation of the upgrades.

SA102 TOWED SYSTEMS:
Procures TB-33 Array Fiber Optic Thinline Systems (FOTL), OA-9070 B Kits, TB-34 Fatline Towed 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, tow cables and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for Towed Arrays and Wide-band OMNI capability in Fat Line Arrays.

SA105 SONAR SUPPORT EQUIPMENT
Funds provided to procure BQN-17(A), BQS-15A EC-19, BQS-15A EC-20 and associated equipment.

SA106 HULL SENSORS
Funds are dedicated to the procurement of Low Cost Conformal Array and spares required to sustain existing hull sensor systems for the VA platforms under the management of the Critical Transducer Program.

SA201 BLOCK CHANGES:
Minor Engineering Change Procedures (ECP's) and hardware changes affecting all classes of submarines are procured through this line. Funding will be used to support non-recurring first article test efforts associated with the changing COTS environment as well as Reliability, Maintainability, and Availability modifications requested by the Fleet. This line also supports the procurement of hardware necessary to implement the ECP's into the System or end item being procured.

SA202 PRODUCTION/ENGINEERING SUPPORT:
Funding supports the procurement of Acoustics Upgrades equipment and Towed System hardware.

SA203 TOWED ARRAY UNIQUE TEST EQUIPMENT:
Funding procures various towed array test equipment and handling system/stowage tube inspection test equipment.

SA302 OP TRAINER UPGRADES:
Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.

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 and engineering for COTS Underwater Comms.

SA401 INITIAL TRAINING:
Provides for initial training curriculum development, training management materials, exercise control group development, pilot services and services to the Fleet.

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.

SA501 AN/BSY-2:
Funding supports procurement, installation and test of ARCI-HF Kits, ARCI SA Kits, and ARCI (V)5 Kits.

SA5IN EQUIPMENT INSTALLATION:
Funds actual hardware installation during shipyard and pier-side availabilities. Procurements support a 12-15 month lead time for installations. In FY08 installation funding increased to support installation of the technology insertion upgrades. In FY10 installation funding increases to support VA Class Electronics.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS **SUBHEAD NO. H2SA BLI: 2147**	

SA900 CONSULTING SERVICES:

Includes specification validation, contract deliverable monitoring, prime contractor monitoring for cost, schedule, and performance slips; ILS planning and coordination of GFI. Additional support will include production planning, business case analysis, technical refresh and insertion planning and market analysis to review implementation strategies for procurement of current year "state of the practice" hardware in Acoustics programs. Consulting services will also provide production monitoring, installation planning and coordination support.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
SA101	ACOUSTIC UPGRADES											
	INSTALL SUPPORT	A	10.701	0	0.000	5.526	0	0.000	3.200	0	0.000	2.800
	A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	B	110.158	0	0.000	0.000	0	0.000	0.000	2	7.500	15.000
	TOTAL SHIP MONITORING SYSTEM KITS	A	33.608	6	0.879	5.274	6	0.897	5.382	1	0.915	0.915
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A	26.715	6	0.757	4.542	6	0.773	4.638	1	0.791	0.791
	LEGACY REPLACEMENT	A	9.000	9	1.836	16.524	8	1.910	15.280	4	2.100	8.400
	A-RCI SSBN REFURB KITS	B	10.080	1	2.081	2.081	1	2.123	2.123	2	2.165	4.330
	SPVA SENSOR ENGINEERING	A	3.000	0	0.000	2.988	0	0.000	0.000	0	0.000	0.000
SA102	TOWED SYSTEMS											
	TB-34 FATLINE TOWED ARRAYS		14.503	5	1.377	6.885	10	0.721	7.208	10	0.728	7.282
	TB-34 FATLINE INTERFACE HWD		0.434	6	0.044	0.264	6	0.015	0.091	6	0.015	0.092
	TOWED ARRAY REFURBISHMENT & UPGRADES	A	48.155	0	0.000	39.307	0	0.000	33.085	0	0.000	37.570
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A	10.942	0	0.000	14.189	0	0.000	14.448	0	0.000	8.421
	TB-33 FIBER OPTIC ARRAY	B	12.152	2	3.273	6.546	2	2.226	4.452	2	2.537	5.074
	TB-33 FIBER OPTIC ARRAY RECEIVER	B	0.000	2	3.720	7.440	2	2.531	5.061	5	2.936	14.680
	TB-33 FIBER OPTIC SIGNAL PATH	B	0.000	4	0.145	0.580	4	0.148	0.592	8	0.150	1.200
	OK-542 TB-29 CONVERSION KITS	A	0.000	2	0.256	0.512	2	0.261	0.522	0	0.000	0.000
SA105	SONAR SUPPORT EQUIPMENT											
	BQN-17	A	1.600	0	0.000	0.800	0	0.000	0.800	0	0.000	0.800
	BQS-15A EC-20 (P)	A	13.893	2	0.995	1.990	4	0.812	3.248	3	1.353	4.059
SA106	HULL SENSORS											
	LOW COST CONFORMAL ARRAY KITS	B	0.000	0	0.000	0.000	3	4.080	12.240	3	4.162	12.485
	VA UNIQUE SENSOR	A	0.000	0	0.000	0.000		0.000	0.000	0	0.000	3.009

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	LCCA ENGINEERING SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.000		0.000	0.240
SA201	BLOCK CHANGES											
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)	A	4.246	0	0.000	2.133	0	0.000	2.207	0	0.000	2.462
	SSEP	A	0.600	0	0.000	0.400	0	0.000	0.400	0	0.000	0.400
	TOWED SYSTEMS ECP'S	A	2.702	0	0.000	1.443	0	0.000	1.472	0	0.000	1.501
SA202	PROD/ENG'G SUPPT											
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)	A	5.114	0	0.000	2.673	0	0.000	2.753	0	0.000	2.800
	TOWED ARRAYS/HANDLING EQUIPMENT	A	6.655	0	0.000	3.417	0	0.000	3.543	0	0.000	3.637
SA203	TOWED ARRAY UNIQUE TEST EQUIPMENT	A	4.273	0	0.000	3.032	0	0.000	3.192	0	0.000	1.132
SA302	OP TRAINER GFE	A	2.000	0	0.000	1.000	0	0.000	1.000	0	0.000	1.000
SA303	COTS SUPPORTABILITY UPGRADES											
	ICE KEEL AVOIDANCE	B	0.000	3	1.100	3.300	0	0.000	0.000	3	0.667	2.000
	ICE KEEL AVOIDANCE/HF ENGINEERING	A	0.000	0	0.000	0.000	0	0.000	2.000	0	0.000	0.000
	COTS UWC ENGINEERING SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.500
	VA TI-08 KITS	B	0.000	0	0.000	0.000	0	0.000	0.000	1	13.743	13.743
	COTS TECH INSERTION	A	56.605	0	0.000	30.354	0	0.000	8.023	0	0.000	14.990
	PHASE III/IV TECHNOLOGY INSERTION UPGRADES	B	51.150	10	4.711	47.110	8	4.806	38.448	10	5.060	50.600
	SONAR TACTICAL DECISION AIDS (STDA)	A	10.000	0	0.000	6.000	0	0.000	6.000	0	0.000	6.000
	AEMP	A	9.000	0	0.000	6.000	0	0.000	6.000	0	0.000	6.000
	COTS UWC	A	2.600	5	1.000	5.000	8	1.020	8.160	0	0.000	0.000
SA401	INITIAL TRAINING											
	ACOUSTICS	A	2.208	0	0.000	1.300	0	0.000	1.300	0	0.000	1.561

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOWED ARRAY	A	1.041	0	0.000	0.546	0	0.000	0.564	0	0.000	0.582
SA500	AN/BQG-5 WAA											
	ENGINEERING CHANGES	A	0.451	0	0.000	0.889	0	0.000	0.000	0	0.000	0.000
	LEGACY WAA INTEGRATION	A	3.000	0	0.000	3.000	0	0.000	2.827	0	0.000	0.000
SA501	AN/BSY-2											
	A-RCI PHASE IV KIT	B	30.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA900	CONSULTING SERVICES											
	ACOUSTICS	A	3.505	0	0.000	1.832	0	0.000	1.856	0	0.000	1.887
	TOWED SYSTEMS	A	2.188	0	0.000	1.102	0	0.000	1.197	0	0.000	1.109
	TOTAL EQUIPMENT		**502.779**			**235.979**			**203.312**			**243.052**
	INSTALLATION											
SA5IN	SONAR SUPT EQUIP INSTALLATION	A	5.078	0	0.000	6.500	0	0.000	1.330	0	0.000	2.025
SA5IN	AN/BSY-2 EQUIPMENT INSTALLATION	A	0.000		0.000	0.000	0	0.000	5.500	0	0.000	0.000
SA5IN	LCCA INSTALLATIONS	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.683
SA5IN	COTS SUPPORTABILITY UPGRADE INSTALLATION	A	0.000	0	0.000	21.669	0	0.000	20.888	0	0.000	27.967
SA5IN	TOWED SYSTEMS INSTALLATION	A	4.490	0	0.000	1.000	0	0.000	6.885	0	0.000	4.124
SA5IN	SSGN MODERNIZATION INSTALLATION	A	23.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA5IN	ACOUSTICS UPGRADES INSTALLATION	A	80.085	0	0.000	45.440	0	0.000	37.300	0	0.000	18.111
	TOTAL INSTALLATION		**113.353**			**74.609**			**71.903**			**56.910**
	TOTAL		**616.132**			**310.588**			**275.215**			**299.962**

Comment:
DELTAS DUE TO ROUNDING

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	0.879	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	FEB-08	MAR-09	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	0.757	NAVSEA	N/A	SS/OPTION	PROGENY, VA	AUG-08	MAR-09	YES	
LEGACY REPLACEMENT	9	1.836	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, MN	FEB-08	MAR-09	YES	
A-RCI SSBN REFURB KITS	1	2.081	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	FEB-08	MAR-09	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	5	1.377	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	DEC-07	DEC-08	YES	
TB-34 FATLINE INTERFACE HWD	6	0.044	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	DEC-07	DEC-08	YES	
OK-542 TB-29 CONVERSION KITS	2	0.256	NAVSEA	N/A	TBD	TBD	MAR-08	MAR-09	YES	
TB-33 FIBER OPTIC ARRAY	2	3.273	NAVSEA	N/A	SS/OPTION	CSC, MD	SEP-08	JAN-10	YES	
TB-33 FIBER OPTIC ARRAY RECEIVER	2	3.720	NAVSEA	N/A	SS/OPTION	CSC, MD	SEP-08	SEP-09	YES	
TB-33 FIBER OPTIC SIGNAL PATH	4	0.145	NAVSEA	N/A	SS/OPTION	CSC, MD	SEP-08	SEP-09	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	2	0.995	NAVSEA	N/A	SS/OPTION	ARL/UT	APR-08	MAR-09	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
COTS UWC	5	1.000	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	FEB-08	MAR-09	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	10	4.711	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	FEB-08	MAR-09	YES	
ICE KEEL AVOIDANCE	3	1.100	NAVSEA	TBD	C/FP	TBD	MAR-09	MAR-10		
FY 2009										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	0.897	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	MAY-09	MAY-10	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	0.773	NAVSEA	N/A	SS/CPIF	PROGENY, VA	MAY-09	MAY-10	YES	
LEGACY REPLACEMENT	8	1.910	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10	YES	
A-RCI SSBN REFURB KITS	1	2.123	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-09	MAR-10	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.721	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	JUL-09	JUL-10	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)				Weapon System				DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TB-34 FATLINE INTERFACE HWD	6	0.015	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	MAR-09	MAR-10	YES	
OK-542 TB-29 CONVERSION KITS	2	0.261	NAVSEA	N/A	TBD	TBD	FEB-09	FEB-10	YES	
TB-33 FIBER OPTIC ARRAY	2	2.226	NAVSEA	N/A	SS/FFP	CSC, MD	JUN-09	SEP-10	YES	
TB-33 FIBER OPTIC ARRAY RECEIVER	2	2.531	NAVSEA	N/A	SS/FFP	CSC, MD	JUN-09	JUN-10	YES	
TB-33 FIBER OPTIC SIGNAL PATH	4	0.148	NAVSEA	N/A	SS/FFP	CSC, MD	JUN-09	JUN-10	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	4	0.812	NAVSEA	N/A	SS/CPIF	ARL/UT	MAR-09	MAR-10	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
COTS UWC	8	1.020	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	APR-09	APR-10	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	8	4.806	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	APR-09	APR-10	YES	
SA106 HULL SENSORS										
LOW COST CONFORMAL ARRAY KITS	3	4.080	NAVSEA	N/A	C/OPTION	TBD	APR-09	JUN-10	YES	
FY 2010										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	1	0.915	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	MAR-10	MAR-11	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	1	0.791	NAVSEA	N/A	SS/OPTION	PROGENY, VA	MAR-10	MAR-11	YES	
LEGACY REPLACEMENT	4	2.100	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	2	7.500	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11		
A-RCI SSBN REFURB KITS	2	2.165	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.728	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	DEC-09	DEC-10	YES	
TB-34 FATLINE INTERFACE HWD	6	0.015	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	DEC-09	DEC-10	YES	
TB-33 FIBER OPTIC ARRAY	2	2.537	NAVSEA	N/A	SS/OPTION	CSC, MD	JUN-10	SEP-11	YES	
TB-33 FIBER OPTIC ARRAY RECEIVER	5	2.936	NAVSEA	N/A	SS/OPTION	CSC, MD	JUN-10	JUN-11	YES	
TB-33 FIBER OPTIC SIGNAL PATH	8	0.150	NAVSEA	N/A	SS/OPTION	CSC, MD	JUN-10	JUN-11	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	3	1.353	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-10	MAR-11	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE** **May 2009**	
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
SA303 COTS SUPPORTABILITY UPGRADES										
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	10	5.060	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
ICE KEEL AVOIDANCE	3	0.667	NAVSEA	N/A	TBD	TBD	MAR-10	MAR-11	YES	
VA TI-08 KITS	1	13.743	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11		
SA106 HULL SENSORS										
LOW COST CONFORMAL ARRAY KITS	3	4.162	NAVSEA	N/A	C/OPTION	TBD	MAY-10	MAY-11	YES	

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)						TYPE MODIFICATION:						MODIFICATION TITLE: SSN ACOUSTICS								
DESCRIPTION/JUSTIFICATION: 688I - ARCI TA-SA/HF kits provides spherical array processing and under ice capability																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS	2	15.1					2	15.0											2	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	16	47.4																	16	47.4
TOTAL PROCUREMENT		70.1						22.5												92.6

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)																																MODIFICATION TITLE: SSN ACOUSTICS	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:																																	
ADMINISTRATIVE LEADTIME:											3 Months				PRODUCTION LEADTIME:																12 Months		
CONTRACT DATES:															FY 2008:				FY 2009:						FY 2010:				MAR-10			
DELIVERY DATES:															FY 2008:				FY 2009:						FY 2010:							
($ in Millions)																																	
COST											Prior Years		FY 2008		FY 2009		FY 2010														TOTAL		
											Qty	$	Qty	$	Qty	$	Qty	$													Qty	$	
PRIOR YEARS											16	47.4																			16	47.4	
FY 2008 EQUIPMENT																																	
FY 2009 EQUIPMENT																																	
FY 2010 EQUIPMENT																																	
FY 2011 EQUIPMENT																																	
FY 2012 EQUIPMENT																																	
FY 2013 EQUIPMENT																																	
FY 2014 EQUIPMENT																																	
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																							TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4																				
In	16	0	0	0	0	0	0	0	0	0	0	0	2																				16
Out	16	0	0	0	0	0	0	0	0	0	0	0	0																				16
Remarks:																																	

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES TOTAL SHIP MONITORING SYSTEM KITS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS								
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 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS	37	33.6	6	5.3	6	5.4	1	0.9											50	45.2	
MODIFICATION KITS - UNIT COST		0.9		0.9		0.9		0.9													
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	30	40.5	7	16.1	6	10.7	6	10.9											49	78.2	
TOTAL PROCUREMENT		74.1		21.4		16.1		11.8												123.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:	SHIPALT						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2008:	FEB-08	FY 2009:	MAY-09	FY 2010:	MAR-10
DELIVERY DATES:		FY 2008:	MAR-09	FY 2009:	MAY-10	FY 2010:	MAR-11

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS	30	40.5	7	16.1															37	56.6
FY 2008 EQUIPMENT					6	10.7													6	10.7
FY 2009 EQUIPMENT							6	10.9											6	10.9
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				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	30	0	2	2	3	0	2	2	2	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49
Out	30	0	2	2	3	0	2	2	2	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49

Remarks:

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R)						TYPE MODIFICATION:						MODIFICATION TITLE: SSN ACOUSTICS								
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS	37	26.7	6	4.5	6	4.6	1	0.8											50	36.6
MODIFICATION KITS - UNIT COST		0.7		0.8		0.8		0.8												
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	30	11.9	7	3.9	6	2.7	6	2.8											49	21.3
TOTAL PROCUREMENT		38.6		8.4		7.3		3.6												57.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:	SHIPALT						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2008:	AUG-08	FY 2009:	MAY-09	FY 2010:	MAR-10
DELIVERY DATES:		FY 2008:	MAR-09	FY 2009:	MAY-10	FY 2010:	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS	30	11.9	7	3.9															37	15.8
FY 2008 EQUIPMENT					6	2.7													6	2.7
FY 2009 EQUIPMENT							6	2.8											6	2.8
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4															
In	30	0	3	3	1	0	3	3	0	0	2	2	2															49
Out	30	0	3	3	1	0	3	3	0	0	2	2	2														0	49

Remarks:

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES LEGACY REPLACEMENT						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS									
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 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	5	9.0	9	16.5	8	15.3	4	8.4											26	49.2	
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	9.7											22	44.3	
TOTAL PROCUREMENT		9.0		28.6		37.8		18.1												93.5	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS									
DESCRIPTION/JUSTIFICATION:																					
Provides Phase II capability to the SSBN Class																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS	5	10.1	1	2.1	1	2.1	2	4.3											9	18.6	
MODIFICATION KITS - UNIT COST		2.0		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	5	7.2	2	2.9	1	1.6	1	1.7											9	13.4	
TOTAL PROCUREMENT		17.3		5.0		3.7		6.0												32.0	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
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								
DESCRIPTION/JUSTIFICATION:																					
Provides the necessary conversion to accomodate carrying the TB-33 Fiber Optic Array.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			2	7.4	2	5.1	5	14.7											9	27.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			AP	0.4	2	1.3													2	1.7	
TOTAL PROCUREMENT				7.8		6.4		14.7												28.9	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS TB-33 FIBER OPTIC SIGNAL PATH						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			4	0.6	4	0.6	8	1.2											16	2.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			AP	0.7	4	3.3	4	2.7											8	6.7
TOTAL PROCUREMENT				1.3		3.9		3.9												9.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TOWED SYSTEMS TB-33 FIBER OPTIC SIGNAL PATH	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2008:	SEP-08	FY 2009:	JUN-09	FY 2010:	JUN-10
DELIVERY DATES:		FY 2008:	SEP-09	FY 2009:	JUN-10	FY 2010:	JUN-11

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																				
FY 2008 EQUIPMENT			AP	0.7																0.7
FY 2009 EQUIPMENT					4	3.3													4	3.3
FY 2010 EQUIPMENT							4	2.7											4	2.7
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

Remarks:

CLASSIFICATION: UNCLASSIFIED																					May 2009
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									
DESCRIPTION/JUSTIFICATION: PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS			2	0.5	2	0.5													4	1.0	
MODIFICATION KITS - UNIT COST				0.3		0.3															
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					2	2.2	2	1.4											4	3.6	
TOTAL PROCUREMENT				0.5		2.7		1.4												4.6	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
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									
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 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	12	13.9	2	2.0	4	3.2	3	4.1											21	23.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	2	1.3	10	6.5	2	1.3	4	2.0											18	11.1	
TOTAL PROCUREMENT		15.2		8.5		4.5		6.1												34.3	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SONAR SUPPORT EQUIPMENT BQS-15A EC-20 (P)	SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:		FY 2008:	APR-08	FY 2009:	MAR-09	FY 2010:	MAR-10
DELIVERY DATES:		FY 2008:	MAR-09	FY 2009:	MAR-10	FY 2010:	MAR-11

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS	2	1.3	10	6.5															12	7.8
FY 2008 EQUIPMENT					2	1.3													2	1.3
FY 2009 EQUIPMENT							4	2.0											4	2.0
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				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	2	0	3	3	4	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	18
Out	2	0	3	3	4	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	18

Remarks:

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA106 HULL SENSORS LOW COST CONFORMAL ARRAY KITS					TYPE MODIFICATION: SHIPALT														MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS					3	12.2	3	12.5											6	24.7
MODIFICATION KITS - UNIT COST						4.1		4.2												
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							3	4.7											3	4.7
TOTAL PROCUREMENT						12.2		17.2												29.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED HULL SENSORS LOW COST CONFORMAL ARRAY KITS	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	6 Months		PRODUCTION LEADTIME:	15 Months				
CONTRACT DATES:		FY 2008:		FY 2009:	APR-09	FY 2010:	MAY-10	
DELIVERY DATES:		FY 2008:		FY 2009:	JUN-10	FY 2010:	MAY-11	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT							3	4.7											3	4.7
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES COTS UWC							TYPE MODIFICATION:				MODIFICATION TITLE: SSN ACOUSTICS										
DESCRIPTION/JUSTIFICATION:																					
Supports procurement and installation of MF ACOMMS on designated platforms.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT		2.6	5	5.0	8	8.2													13	15.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					5	3.4	8	0.9											13	4.3	
TOTAL PROCUREMENT		2.6		5.0		11.6		0.9												20.1	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
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								
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 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	11	51.1	10	47.1	8	38.4	10	50.6											39	187.2	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			11	21.7	10	17.4	8	14.2											29	53.3	
TOTAL PROCUREMENT		51.1		68.8		55.8		64.8												240.5	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES VA TI-08 KITS							TYPE MODIFICATION:						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
NOTE: KITS BEING INSTALLED IN FY10 WILL BE PROCURED FROM BLI 0942.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS							1	13.7											1	13.7
MODIFICATION KITS - UNIT COST								13.7												
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							AP	5.9												5.9
TOTAL PROCUREMENT								19.6												19.6

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
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								
DESCRIPTION/JUSTIFICATION:																				
Provides Phase IV capability to the SEAWOLF Class.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
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	2	12.4			1	5.5													3	17.9
TOTAL PROCUREMENT		42.9				5.5														48.4

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 0604518N/3094 COMBAT INFO CENTER/USW-DSS	

	Prior Years	ID Code		FY 2008	FY 2009	FY 2010						
Quantity	0	A		0	0	0						
COST (In Millions)	22.9	A		14.8	15.5	38.7						
SPARES COST (In Millions)	1.0	0		0.0	0.0	0.0						

PROGRAM DESCRIPTION/JUSTIFICATION:

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 Anti-Submarine Warfare (ASWC) Commanders. It will provide the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) platforms (CVNs, CG/DDGs, SSNs, IUSS, 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 Joint Command and Control (JC2) construct.

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 in-water 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.

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.

VM301- AIRCRAFT CARRIER TACTICAL SUPPORT CENTER (CV-TSC)

The AN/SQQ-34 Aircraft Carrier Tactical Support Center (CV-TSC) program provides increased situational awareness to the Carrier Strike Group (CSG) in support of force protection, primarily in the area of ASW. Through the integration of off-board sensors and signal, data and display processors, the AN/SQQ-34 is utilized in detecting, classifying, and localizing threats. An integrated element of the Carrier Combat System, the AN/SQQ-34 supports the tactical deployment of embarked ASW and Surface Warfare (SUW) assets (S-3B until retirement, SH-60F helicopter). The program is providing technical refreshes to legacy AN/SQQ-34 systems on all Carriers and shore sites in support of fleet introduction and shipboard integration of the MH-60R Multi Mission Helicopter. Upgrades to legacy systems will enable exchange of sensor, tactical and imagery data with the MH-60R initially and eventually with P-8 and BAMS aircraft. It completes the Kill Chain by linking sensor platform to sensor controllers and the ASW/SUW warfare commanders.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT** **SUBHEAD NO. A2VM**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
VM201	ACOUSTIC COMMUNICATIONS											
	ACOUSTIC COMMUNICATIONS (ACOMMS)	A	0.590	0	0.000	0.293	0	0.000	0.295	0	0.000	0.294
	PRODUCTION ENGINEERING	A	0.124	0	0.000	0.046	0	0.000	0.053	0	0.000	0.053
	CONSULTING SERVICES	A	0.133	0	0.000	0.069	0	0.000	0.077	0	0.000	0.096
VM301	AIRCRAFT CARRIER TACTICAL SUPT CTR											
	AN/SQQ-34A(V)5	A	0.719	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TECHNICAL INSERTION/REFRESH		0.910	0	0.000	0.755	0	0.000	0.775	0	0.000	0.213
	MH-60R COMMON DATA LINK		0.000	0	0.000	0.000	0	0.000	0.000	3	1.762	5.286
	MH-60R PRODUCTION ENGINEERING		0.000	0	0.000	3.700	0	0.000	5.381	0	0.000	0.259
	MH-60R MISSION INT AN/SQQ-34C H/W		0.000	0	0.000	0.000	0	0.000	0.000	4	2.719	10.876
	MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W		0.000	0	0.000	0.000	0	0.000	0.000	3	1.862	5.586
	CONSULTING SERVICES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.420
VM401	AN/SQS-25/53											
	SONAR COMPOSITE MOLD	A	2.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SONAR COMPOSITE DOME	A	0.000	0	0.000	0.000	2	1.100	2.199	1	1.125	1.125
	SURFACE SONAR WINDOWS AND DOMES	A	3.680	1	1.393	1.393	2	1.562	3.123	3	1.597	4.792
	PRODUCTION SUPPORT	A	2.663	0	0.000	2.251	0	0.000	1.136	0	0.000	1.308
VM601	USW-DSS											
	CSG SHIPSETS	A	3.641	10	0.259	2.594	0	0.000	0.000	0	0.000	0.000
	PRODUCTION SUPPORT	A	4.872		0.000	0.633		0.000	0.639	0	0.000	0.606
	SHORE SITES	A	0.367	0	0.000	0.405	0	0.000	0.753	0	0.000	1.154
	CANES INTEGRATION		0.000	0	0.000	0.000	0	0.000	0.900	0	0.000	0.945
	TOTAL EQUIPMENT		**19.699**			**12.139**			**15.331**			**33.013**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT** **SUBHEAD NO. A2VM**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	INSTALLATION											
VM1IN	INSTALL OF EQUIPMENT	A	2.854	0	0.000	2.468		0.000	0.000	0	0.000	0.000
VM8IN	INSTALL OF EQUIPMENT	A	0.384	0	0.000	0.198	0	0.000	0.201	0	0.000	5.692
	TOTAL INSTALLATION		**3.238**			**2.666**			**0.201**			**5.692**
	TOTAL		**22.937**			**14.805**			**15.532**			**38.705**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
VM601 USW-DSS										
CSG SHIPSETS	10	0.259	NAVSEA		SS/FP	PROGENY/MANASSAS, VA	JUN-08	AUG-08	YES	
VM401 AN/SQS-25/53										
SURFACE SONAR WINDOWS AND DOMES	1	1.393	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	AUG-08	AUG-09	YES	
FY 2009										
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	2	1.100	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-08	NOV-09	YES	
SURFACE SONAR WINDOWS AND DOMES	2	1.562	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-08	NOV-09	YES	
FY 2010										
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	1	1.125	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-09	NOV-10	YES	
SURFACE SONAR WINDOWS AND DOMES	3	1.597	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-09	NOV-10	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
MH-60R COMMON DATA LINK	3	1.762	N/A		WR	SPAWAR/SAN DIEGO, CA	OCT-09	AUG-10	YES	
MH-60R MISSION INT AN/SQQ-34C H/W	4	2.719	N/A		WR	NAVSEA, KEYPORT	OCT-09	AUG-10	YES	
MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W	3	1.862	N/A		WR	NAVSEA, KEYPORT	OCT-09	AUG-10	YES	

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Funding identified provides for the procurement of the MH-60R Common Data Link, a high data rate Ku-Band data link between the MH-60R aircraft and the Carrier Based Tactical Support Center (CV-TSC). Funding provided upgrades eight NIMITZ-class CVNs in time to match initial deployments of Ku-Band-equipped MH-60R Air Wing. Two additional NIMITZ-class CVNs, CVNs 71 & 72, will be upgraded utilizing SCN funds during their RCOHs. CVN 78 to be installed as part of New Construction.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	5.3											3	5.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								5.3												5.3

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C H/W	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Funding identified provides for the procurement of Carrier Based Tactical Support Center (CV-TSC) AN/SQQ-34C with MH-60R capability for those CVNs with legacy CV-TSC systems (AN/SQQ-34A or AN/SQQ-34B).			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							4	10.9											4	10.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	3.1											1	3.1
TOTAL PROCUREMENT								14.0												14.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	SHIPYARDS & AITS					
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	9 Months			
CONTRACT DATES:		FY 2008:		FY 2009:		FY 2010:	OCT-09
DELIVERY DATES:		FY 2008:		FY 2009:		FY 2010:	AUG-10

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							1	3.1											1	3.1
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																TOTAL
	& Prior	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													1
Out	0	0	0	0	0	0	0	0	0	0	0	0	1													1

Remarks:

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM301 CVN TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Funding identified provides for the procurement of Carrier Based Tactical Support Center (CV-TSC) AN/SQQ-34C with MH-60R capability for the Combat Direction Systems Activity (CDSA) at Dam Neck, VA, Integrated Combat Systems Test Division (ICSTD) Certification Facility, and the Ship-Air Integration Laboratory.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	5.6											3	5.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							3	2.6											3	2.6
TOTAL PROCUREMENT								8.2												8.2

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED CVN TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W																				MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT											
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:										FIELD ACTIVITY/CONTRACTOR																							
ADMINISTRATIVE LEADTIME:								1 Months						PRODUCTION LEADTIME:				9 Months															
CONTRACT DATES:										FY 2008:						FY 2009:						FY 2010:		OCT-09									
DELIVERY DATES:										FY 2008:						FY 2009:						FY 2010:		AUG-10									
($ in Millions)																																	
COST										Prior Years		FY 2008		FY 2009		FY 2010																TOTAL	
										Qty	$	Qty	$	Qty	$	Qty	$															Qty	$
PRIOR YEARS																																	
FY 2008 EQUIPMENT																																	
FY 2009 EQUIPMENT																																	
FY 2010 EQUIPMENT																3	2.6															3	2.6
FY 2011 EQUIPMENT																																	
FY 2012 EQUIPMENT																																	
FY 2013 EQUIPMENT																																	
FY 2014 EQUIPMENT																																	
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2007	FY 2008				FY 2009				FY 2010																						TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4																				
In	0	0	0	0	0	0	0	0	0	0	0	0	3																				3
Out	0	0	0	0	0	0	0	0	0	0	0	0	3																				3
Remarks:																																	

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM601 USW-DSS CSG SHIPSETS		TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	12	3.6	10	2.6															22	6.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER-ENGR SUPT																				
OTHER-PROD SUPT		4.9		0.6																5.5
SHORE NODE INSTALLATION		0.4		0.4																0.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	2.9	10	2.5															22	5.4
TOTAL PROCUREMENT		11.8		6.1																17.9

CLASSIFICATION: UNCLASSIFIED																															May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																															
MODELS OF SYSTEM AFFECTED USW-DSS CSG SHIPSETS																														MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
INSTALLATION INFORMATION:																															
METHOD OF IMPLEMENTATION:											SHIPYARDS & AITS																				
ADMINISTRATIVE LEADTIME:									1 Months								PRODUCTION LEADTIME:				3 Months										
CONTRACT DATES:															FY 2008:		JUN-08		FY 2009:				FY 2010:								
DELIVERY DATES:															FY 2008:		AUG-08		FY 2009:				FY 2010:								
($ in Millions)																															
COST									Prior Years		FY 2008		FY 2009		FY 2010														TOTAL		
									Qty	$	Qty	$	Qty	$	Qty	$													Qty	$	
PRIOR YEARS									12	2.9																			12	2.9	
FY 2008 EQUIPMENT											10	2.5																	10	2.5	
FY 2009 EQUIPMENT																															
FY 2010 EQUIPMENT																															
FY 2011 EQUIPMENT																															
FY 2012 EQUIPMENT																															
FY 2013 EQUIPMENT																															
FY 2014 EQUIPMENT																															
TO COMPLETE																															
INSTALLATION SCHEDULE																															
	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																				TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4																		
In	12	0	0	1	9	0	0	0	0	0	0	0	0																		22
Out	12	0	0	0	10	0	0	0	0	0	0	0	0																		22
Remarks:																															

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	24.4	A		12.8	11.1	13.5						
SPARES COST (In Millions)	0.8	0		0.5	0.4	0.5						

PROGRAM DESCRIPTION/JUSTIFICATION:

This program procures hydrophones, transducers, cables, associated Out-Board 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, Out-Board 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, Out-Board Electronics, and acoustic windows for In Service Under Sea Warfare Sonars.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SONAR SWITCHES AND TRANSDUCERS** **SUBHEAD NO. H2PU**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
	SUBMARINE WARFARE											
PU100	SONAR SWITCHES & TRANSDUCERS											
	CW-1181C	A	0.337	20	0.007	0.130	20	0.004	0.070	0	0.000	0.000
	MX-10624	A	0.148	20	0.004	0.070	0	0.000	0.000	0	0.000	0.000
	MX-10616	A	0.610	2	0.157	0.314	0	0.000	0.000	1	0.164	0.164
	WINDOW (NSSN HFSA)	A	0.162	0	0.000	0.000	0	0.000	0.000	1	0.176	0.176
	MX-11474	A	0.170	0	0.000	0.000	0	0.000	0.000	1	0.185	0.185
	DT-5740OBE	A	1.680	53	0.014	0.763	0	0.000	0.000	0	0.000	0.000
	NCC CONNECTORS	A	0.444	375	0.001	0.300	400	0.001	0.320	400	0.001	0.320
	DT-699 HFSA RECEIVE	A	1.178	10	0.049	0.488	12	0.060	0.724	13	0.132	1.712
	TR-364 HFSP XMIT	A	0.404	2	0.104	0.208	1	0.144	0.144	0	0.000	0.000
	TR-281	A	0.000	0	0.000	0.000	0	0.000	0.000	17	0.020	0.341
	TR-302 (WINDOW)	A	0.012	0	0.000	0.000	0	0.000	0.000	10	0.001	0.007
	TR-321	A	0.541	0	0.000	0.000	35	0.008	0.294	0	0.000	0.000
	TR-321 V CTD	A	2.922	40	0.008	0.304	35	0.014	0.497	20	0.015	0.295
	TR-338 & CBL	A	0.296	52	0.025	1.279	40	0.020	0.792	40	0.021	0.823
	TR -341	A	0.768	40	0.025	0.996	140	0.016	2.170	100	0.016	1.612
	WAA OBE	A	0.725	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DT-511B	A	0.454	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DT-513	A	0.576	120	0.003	0.360	0	0.000	0.000	150	0.004	0.555
	DT-592	A	0.398	0	0.000	0.000	30	0.012	0.345	30	0.036	1.080
	TR-233B	A	0.986	35	0.008	0.294	0	0.000	0.000	40	0.009	0.352
	TR-282	A	0.848	20	0.022	0.442	0	0.000	0.000	0	0.000	0.000
	TR-302B & CBL	A	2.291	37	0.025	0.925	0	0.000	0.000	0	0.000	0.000
	TR-317	A	3.624	1155	0.003	3.181	1755	0.003	5.579	1000	0.003	3.328

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SONAR SWITCHES AND TRANSDUCERS** **SUBHEAD NO. H2PU**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009				FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PU200	ENGINEERING CHANGES	A	0.366	0	0.000	0.190	0	0.000	0.190	0	0.000	0.195
PU300	PROGRAM SUPPORT	A	4.431	0	0.000	2.506	0	0.000	0.000	0	0.000	2.392
	SUBMARINE WARFARE Subtotal		**24.371**			**12.750**			**11.125**			**13.537**
	TOTAL EQUIPMENT		**24.371**			**12.750**			**11.125**			**13.537**
	TOTAL		**24.371**			**12.750**			**11.125**			**13.537**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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
FY 2008										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	20	0.007	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
MX-10624	20	0.004	NUWC		WR	NUWC, NEWPORT, RI	JAN-08	JAN-09	YES	
MX-10616	2	0.157	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
DT-5740OBE	53	0.014	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
DT-513	120	0.003	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-233B	35	0.008	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-282	20	0.022	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR-302B & CBL	37	0.025	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-08	MAR-09	YES	
TR-321 V CTD	40	0.008	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR-338 & CBL	52	0.025	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
TR -341	40	0.025	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
NCC CONNECTORS	375	0.001	NUWC		OPTION	VARIOUS	MAR-08	MAR-09	YES	
DT-699 HFSA RECEIVE	10	0.049	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-364 HFSP XMIT	2	0.104	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-08	MAR-09	YES	
TR-317	1155	0.003	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-08	MAR-09	YES	
FY 2009										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	20	0.004	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-09	MAR-10	YES	
DT-592	30	0.012	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-321	35	0.008	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-321 V CTD	35	0.014	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-338 & CBL	40	0.020	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR -341	140	0.016	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
NCC CONNECTORS	400	0.001	NUWC		OPTION	VARIOUS	MAR-09	MAR-10	YES	
DT-699 HFSA RECEIVE	12	0.060	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-09	MAR-10	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE May 2009**	
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-364 HFSP XMIT	1	0.144	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
TR-317	1755	0.003	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-09	MAR-10	YES	
FY 2010										
PU100 SONAR SWITCHES & TRANSDUCERS										
MX-10616	1	0.164	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
WINDOW (NSSN HFSA)	1	0.176	NUWC		OPTION	GOODRICH. JACKSONVILLE, F	MAR-10	MAR-11	YES	
MX-11474	1	0.185	NUWC		OPTION	GOODRICH. JACKSONVILLE, F	MAR-10	MAR-11	YES	
DT-513	150	0.004	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
DT-592	30	0.036	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR-233B	40	0.009	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
TR-302 (WINDOW)	10	0.001	NUWC		OPTION	VARIOUS	MAR-10	MAR-11	YES	
TR-321 V CTD	20	0.015	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR-338 & CBL	40	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR -341	100	0.016	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
NCC CONNECTORS	400	0.001	NUWC		OPTION	VARIOUS	MAR-10	MAR-11	YES	
DT-699 HFSA RECEIVE	13	0.132	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
TR-317	1000	0.003	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR-281	17	0.020	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	45.6			16.8	20.8	20.7						
SPARES COST (In Millions)	0.0	0		0.3	0.4	0.2						

PROGRAM DESCRIPTION/JUSTIFICATION:

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.

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.

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.

The FY10 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.

Quantities are identified on the P-5.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM** **SUBHEAD NO. H2WM**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
WM014	6" COUNTERMEASURE LAUNCH TUBE	A	3.316	154	0.006	0.986	278	0.006	1.696	298	0.006	1.788
WM014	ADC MK 3 (TORPEDO)	A	8.019	148	0.027	3.996	178	0.027	4.859	199	0.027	5.373
WM014	ADC MK 4 (SONAR)	A	5.871	63	0.036	2.268	100	0.036	3.570	99	0.036	3.564
WM015	NAE BEACON	A	1.168	103	0.007	0.681	88	0.007	0.581	89	0.007	0.593
WM015	ADC MK 2 MOD 3	A	2.214	327	0.005	1.538	535	0.005	2.726	556	0.005	2.781
WM017	ACOUSTIC INTERCEPT	A	2.920	0	0.000	1.424	0	0.000	1.355	0	0.000	1.629
WM019	CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	A	2.144	2	0.312	0.623	2	0.318	0.635	2	0.323	0.646
WM019	CSA MK 2 MOD 1 LAUNCHER (SSGN)		5.125	0	0.000	0.507	1	0.700	0.700	0	0.000	0.200
WM022	GAS GENERATOR MK 77	A	5.376	0	0.000	1.229	278	0.009	2.530	298	0.009	2.682
WM830	PRODUCTION ENGINEERING	A	2.427	0	0.000	1.845	0	0.000	1.918	0	0.000	0.998
WM900	CONSULTING SERVICES	A	0.535	0	0.000	0.281	0	0.000	0.225	0	0.000	0.225
WMCA1	COMMON ACOUSTIC SENSOR INITIATIVE CONG. ADD		1.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**40.615**			**15.378**			**20.795**			**20.479**
	INSTALLATION											
HBINS	CSA MK 2 MOD 1 LAUNCHER INSTALLATION		2.678	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HBINS	CSA MK 3 LAUNCHER INSTALLATION (SSGN)		2.313	1	1.437	1.437	0	0.000	0.000	1	0.202	0.202
	TOTAL INSTALLATION		**4.991**			**1.437**			**0.000**			**0.202**
	TOTAL		**45.606**			**16.815**			**20.795**			**20.681**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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 2008										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	154	0.006	NUWC/KEYPORT		WR	NRAD, SAN DIEGO, CA	MAR-08	SEP-08	YES	
ADC MK 3 (TORPEDO)	148	0.027	NAVSEA		C/ FFP	ULTRA, BRAINTREE, MA	JUN-09	JUN-10	YES	
ADC MK 4 (SONAR)	63	0.036	NAVSEA		C/FFP	ULTRA, BRAINTREE, MA	JUN-09	JUN-10	YES	
WM015										
NAE BEACON	103	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	JUN-08	JUN-09	YES	
ADC MK 2 MOD 3	327	0.005	NAVSEA		C/FFP	ULTRA, BRAINTREE, MA	APR-09	APR-10	YES	
WM019										
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.312	NSWC/ CRANE		WR	CRANE, IN	JAN-08	JAN-09	YES	
HBINS										
CSA MK 3 LAUNCHER INSTALLATION (SSGN)	1	1.437	NAVSEA		OPTION/FFP	EB, GROTON, CT	APR-08	JUL-08	YES	
FY 2009										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	278	0.006	NUWC/KEYPORT		WR	NRAD, SAN DIEGO, CA	FEB-09	AUG-09	YES	
ADC MK 3 (TORPEDO)	178	0.027	NAVSEA		OPTION/ FFP	ULTRA, BRAINTREE, MA	JUN-09	JUN-10	YES	
ADC MK 4 (SONAR)	100	0.036	NAVSEA		OPTION/ FFP	ULTRA, BRAINTREE, MA	JUN-09	JUN-10	YES	
WM015										
NAE BEACON	88	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	JUN-09	JUN-10	YES	
ADC MK 2 MOD 3	535	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	JUN-09	JUN-10	YES	
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	1	0.700	NUWC/KEYPORT		WR	KEYPORT, WA	NOV-08	NOV-09	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.318	NUWC/KEYPORT		WR	KEYPORT, WA	DEC-08	DEC-09	YES	
WM022										
GAS GENERATOR MK 77	278	0.009	NSWC/ INDIAN HEAD		WR	INDIAN HEAD , MD	NOV-08	MAY-09	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	298	0.006	NUWC/KEYPORT		WR	NRAD, SAN DIEGO, CA	FEB-10	AUG-10		
ADC MK 3 (TORPEDO)	199	0.027	NAVSEA		OPTION/FFP	TBD	FEB-10	FEB-11		
ADC MK 4 (SONAR)	99	0.036	NAVSEA		OPTION/FFP	TBD	FEB-10	FEB-11		
WM015										
NAE BEACON	89	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-10	MAR-11		
ADC MK 2 MOD 3	556	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-10	MAR-11		
WM019										
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.323	NUWC/KEYPORT		WR	KEYPORT, WA	DEC-09	DEC-10		
WM022										
GAS GENERATOR MK 77	298	0.009	NSWC/ INDIAN HEAD		OPTION/FFP	TBD	APR-10	OCT-10		
HBINS										
CSA MK 3 LAUNCHER INSTALLATION (SSGN)	1	0.202	NAVSEA		OPTION/FFP	EB, GROTON, CT	APR-10	JUL-10		

CLASSIFICATION: UNCLASSIFIED				May 2009
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	
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	5.1		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
TOTAL PROCUREMENT		7.4		1.9		0.7		0.4												10.4

| CLASSIFICATION: UNCLASSIFIED | | |

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CLASSIFICATION:	UNCLASSIFIED
EXHIBIT P-21, PRODUCTION SCHEDULE	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	Weapon System 	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
NAE BEACON	ALLIED LOGIS., VENTURA CA	10	200	200	0	1	0	12	13	MONTHS
ADC MK 2 MOD 3	TBD	10	200	200	0	3	0	12	15	MONTHS
NEXT GENERATION COUNTERMEASU	TBD	10	200	200	0	3	0	12	15	MONTHS

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / CY 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / CALENDAR YEAR 2009 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
ADC MK 2 MOD 3	2008	N	327	0	327												A												27
ADC MK 2 MOD 3	2009	N	535	0	535																	A							
ADC MK 2 MOD 3	2010	N	556	0	556																								
NAE BEACON	2008	N	103	0	103									A												7	7	7	7
NAE BEACON	2009	N	88	0	88																		A						
NAE BEACON	2010	N	89	0	89																								

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / CY 2009 OCT	NOV	DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
ADC MK 2 MOD 3	2008	N	327	27	300	27	27	27	27	27	27	27	27	28	28	28	
ADC MK 2 MOD 3	2009	N	535	0	535					45	45	45	45	45	45	45	44
ADC MK 2 MOD 3	2010	N	556	0	556					A							
NAE BEACON	2008	N	103	28	75	7	7	7	7	7	7	7	7	7	6	6	
NAE BEACON	2009	N	88	0	88						8	8	8	8	7	7	7
NAE BEACON	2010	N	89	0	89						A						

Remarks:

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE	DATE: May 2009

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

						Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
GAS GENERATOR MK 77	TBD					15	200	200	0	1	0	6	7	MONTHS

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009											
						CY 2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
GAS GENERATOR MK 77	2009	N	278	0	278																			A					
GAS GENERATOR MK 77	2010	N	298	0	298																								

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010																							
						CY 2009			CALENDAR YEAR 2010																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
GAS GENERATOR MK 77	2009	N	278	0	278	24	24	23	23	23	23	23	23	23	23	23	23												
GAS GENERATOR MK 77	2010	N	298	0	298							A																	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	139			21	37	1						
COST (In Millions)	87.4	A		10.0	19.6	2.2						
SPARES COST (In Millions)	3.1			0	0.7	0.5						

PROGRAM DESCRIPTION/JUSTIFICATION:

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, a flexible towed acoustic countermeasure, 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 compatibility with the Anti-Torpedo Torpedo Defensive System. These capabilities will bring in the AN/SLQ-25D configuration. The funding provides for the FY 08-10 procurement and installation of current upgrades on the majority of surface ship classes in the Navy. The funding also provides for CVN incremental procurements in FY10 of NIXIE upgrades to a AN/SLQ-25D, sensor subsystems and ship launcher equipment associated with the ATTDS for ship test and evaluation in preparation of Increment II.

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.

FY09 Congressional Add to finalize 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.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**		P-1 LINE ITEM NOMENCLATURE **SURFACE SHIP TORPEDO DEF (SSTD)** **SUBHEAD NO. H2WL**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
	EXPEDITIONARY WARFARE											
WL101	AN/SLQ-25A UPGRADE KITS	A	11.090	7	0.094	0.656	0	0.000	0.000	0	0.000	0.000
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	2.335	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WL900	PRODUCTION - OUT HOUSE	A	0.225	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTERMEASURE SET UPGRADES		1.361	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	EXPEDITIONARY WARFARE Subtotal		**15.011**			**0.656**			**0.000**			**0.000**
	SURFACE WARFARE											
WL101	AN/SLQ-25A UPGRADE KITS		18.370	14	0.095	1.323	36	0.108	3.877	0	0.000	0.000
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	5.598	0	0.000	0.272	0	0.000	0.461	0	0.000	0.000
WL900	PRODUCTION ENGINEERING - OUT HOUSE	A	0.225	0	0.000	0.075	0	0.000	0.075	0	0.000	0.000
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTERMEASURE UPGRADE	A	17.090	0	0.000	4.400	0	0.000	9.600	0	0.000	0.000
WLCA2	CONGRESSIONAL ADD: DEC	A	5.677	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SURFACE WARFARE Subtotal		**46.960**			**6.070**			**14.013**			**0.000**
	AIR WARFARE											
WL101	AN/SLQ-25A UPGRADE KITS	A	13.712	0	0.000	0.000	1	1.415	1.415	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURFACE SHIP TORPEDO DEF (SSTD)** **SUBHEAD NO. H2WL**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WL103	ATTDS HVU SPECIFIC SUBSYSTEMS		0.000	0	0.000	0.000	0	0.000	0.000	1	1.510	1.510
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	1.789	0	0.000	0.000	0	0.000	0.135	0	0.000	0.202
WL900	PRODUCTION ENGINEERING - OUT HOUSE	A	0.100	0	0.000	0.000	0	0.000	0.050	0	0.000	0.075
WLCA1	CONGRESSIONAL ADD: AN/SLQ-25A TORPEDO COUNTERMEASURE SET UPGRADES	A	1.649	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	AIR WARFARE Subtotal		**17.250**			**0.000**			**1.600**			**1.787**
	TOTAL EQUIPMENT		**79.221**			**6.726**			**15.613**			**1.787**
	INSTALLATION											
HBINS	INSTALL OF EQUIPMENT ALL	A	2.366	0	0.000	2.025	0	0.000	0.000	0	0.000	0.000
HBINS	INSTALL OF EQUIPMENT ALL	A	4.235	0	0.000	1.199	0	0.000	3.389	0	0.000	0.000
HBINS	INSTALL OF EQUIPMENT ALL	A	1.607	0	0.000	0.000	0	0.000	0.598	1	0.397	0.397
	TOTAL INSTALLATION		**8.208**			**3.224**			**3.987**			**0.397**
	TOTAL		**87.429**			**9.950**			**19.600**			**2.184**

Comment:

- FY08-09 Cost Code WL101 Unit cost varies to each platform receiving a different mix of AN/SLQ-25A upgrade kits (EC's 4/9/10/12/13/14/15/16).
- FY08-09 Cost Code WL101 Quantities represent the number of hulls.
- ATTDS High Value Unit (HVU) Specific Subsystem procurements in FY10 will procure and install upgrades to the NIXIE system to a AN/SLQ-25D configuration.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) BLI: 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 2008										
WL101										
AN/SLQ-25A UPGRADE KITS	7	0.094	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-08	DEC-08	YES	
AN/SLQ-25A UPGRADE KITS	14	0.095	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-08	DEC-08	YES	
FY 2009										
WL101										
AN/SLQ-25A UPGRADE KITS	36	0.108	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-09	DEC-09	YES	
AN/SLQ-25A UPGRADE KITS	1	1.415	NAVSEA		OPTION/FFP	ARGONST, UNIONTOWN PA	JUN-09	DEC-09	YES	
FY 2010										
WL103										
ATTDS HVU SPECIFIC SUBSYSTEMS	1	1.510	TBD	TBD	C/FFP	TBD	JUN-10	JAN-11		
HBINS										
INSTALL OF EQUIPMENT ALL	1	0.397	NUWC/NPT		WR	NUWC/NPT, NORFOLK, VA	JUL-10			

Remarks:

Unit cost varies for WL101 AN/SLQ-25A Upgrade Kits due to each platform receiving a different mix of 25A upgrade kits (EC's 4/9/10/12/13/14/15/16).

AN/SLQ-25A Upgrade Kits WL101 quantities represent the number of hulls.

CLASSIFICATION: UNCLASSIFIED																					May 2009
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)									
DESCRIPTION/JUSTIFICATION: UPGRADE AN/SLQ-25 SYSTEM. Upgrade kits are EC-4/9/10/12/13/14/15/16/17.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS	139	43.2	21	2.0	37	5.3													197	50.5	
MODIFICATION KITS - UNIT COST		0.3		0.1		0.1															
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER (PROD. ENGINEERING)		10.2		0.4		0.7														11.3	
OTHER (CONG. PLUS-UP)		20.1		4.4		9.6														34.1	
OTHER (DEC CONG. PLUS-UP)		5.7																		5.7	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	139	8.2	21	3.2	37	4.0													197	15.4	
TOTAL PROCUREMENT		87.4		10.0		19.6														117.0	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED WL103 ATTDS HVU SPECIFIC SUBSYSTEMS							TYPE MODIFICATION:				MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)										
DESCRIPTION/JUSTIFICATION:																					
ATTDS High Value Unit (HVU) Specific Subsystem procurement in FY10 will procure upgrades to the NIXIE system to a AN/SLQ-25D configuration.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							1	1.5											1	1.5	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER (PROD. ENGINEERING)								0.3												0.3	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST							1	0.4											1	0.4	
TOTAL PROCUREMENT								2.2												2.2	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	39.2			3.8	29.1	24.1						
SPARES COST (In Millions)	14.2	0		6.3	5.0	2.9						

PROGRAM DESCRIPTION/JUSTIFICATION:

PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. Currently, there are four T-AGOS ships operating in the Pacific area and, as of Sep 08, there will be five T-AGOS platforms operating in the Pacific area. [R/V Cory Chouest, a leased platform previously supporting SURTASS/LFA operations in the Pacific area, was deactivated at the end of her current lease (Aug 08). The current OPN budget supported reactivation of one Small Waterplane Area Twin Hull (SWATH-P) platform (USNS ABLE) which began in FY07 and transitioned to WESTPAC in Aug 08.] Ship configurations are: (1) Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships supporting passive operations. 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 (TL-29A) arrays provide improved detection and classification capability; (2) One Low Frequency Active (LFA) equipped ship including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, configured with the Next Evolution Processing and Display system and the Low Frequency Active (LFA) transmit capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat. (3) One T-AGOS SWATH-P, T-AGOS 20 USNS ABLE, to support passive/active operations. This ship utilizes Integrated Common Processor (ICP) processing and display system and is outfitted with the RDT&E,N Compact Low Frequency Active (CLFA) Engineering Development Model (EDM) capability installed as part of her reactivation. The CLFA capability will be provided to one of the smaller SWATH ships over the next year with the introduction of Compact Low Frequency Active production systems. The initial RDT&E EDM system will be tested in FY08 and FY09 and two production systems will be procured under this line item - one in FY09 and one in FY10. CLFA installation is complex and occurs over a time period that includes a minimum 90-day interval between award of a contract and start of work, six months for ship modification, and four months for CLFA installation and testing. In addition to the five platforms described above, two shore sites are configured with the ICP, Next Evolution, and ARCI processing and display suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to the ship platforms include TB-29A Twinline Arrays, the Integrated Common Processor (ICP) signal processing and display upgrade that provides improved ship and shore processing in support

of the TB-29A twinline arrays and active processing, and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. Under the cost sharing agreement, the Japanese Auxillary Ocean Surveillance (JAOS) ships were upgraded with Twinline A180R passive receive arrays in FY04, and are being updated with the ICP in FY08/FY09.

In FY09, there was a Congressional Reduction of $6.0M for CLFA Installation.

Also in FY09, Overseas Contingency Operations (OCO) funding was requested for procurement and installation of The Global Command and Control System - Maritime (GCCS-M) 4.X on five (5) SURTASS vessels.

SURTASS OPN funded subheads include:

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 to procure GCCS-M 4.X for 5 SURTASS vessels, and Configuration Control Model (CCM) Tech Refresh system.

VG007

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

VG776

Installation of Equipment - Installation Agents: SSC Charleston, SSC San Diego, Lockheed Martin, and General Dynamics.

VGCA1

Congressional Add: ASW Enhancements - Provides Undersea Warfare Decisions Support System (USW DSS) Accelerated Fielding for ship and shore sites.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURTASS** **SUBHEAD NO. 72VG**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
VG006	UPGRADE PROCUREMENT											
	TB-29 TWINLINE ARRAYS		32.536	0	0.000	0.000	1	3.151	3.151	0	0.000	0.000
	COMMUNICATIONS / C4I		1.517	5	0.196	0.980	5	0.500	2.500	0	0.000	0.000
	INTEGRATED COMMON PROCESSOR		0.000	1	0.700	0.700	0	0.000	0.000	1	0.660	0.660
	COMPACT LOW FREQUENCY ACTIVE		0.000	0	0.000	0.000	1	15.900	15.900	1	16.500	16.500
VG007	FIELD CHANGES/MODIFICATIONS		2.028	5	0.173	0.865	5	0.206	1.032	5	0.137	0.683
VG776	INSTALLATION OF EQUIPMENT (NON-FMP SHIP INSTALLATION)	A	3.104	0	0.000	1.215	0	0.000	0.590	0	0.000	6.265
VGCA1	CONGRESSIONAL ADD											
	ASW ENHANCEMENTS		0.000	0	0.000	0.000	7	0.846	5.923	0	0.000	0.000
	TOTAL EQUIPMENT		**39.185**			**3.760**			**29.096**			**24.108**
	TOTAL		**39.185**			**3.760**			**29.096**			**24.108**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
VG006 UPGRADE PROCUREMENT										
COMMUNICATIONS / C4I	5	0.196	SPAWAR		CPFF	SSC SD / SSC CH	JUN-08	SEP-08	YES	
INTEGRATED COMMON PROCESSOR	1	0.700	SPAWAR		CPFF	LOCKHEED MARTIN	JUN-08	JUN-09	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	0.173	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	OCT-07	AUG-08	YES	
FY 2009										
VG006 UPGRADE PROCUREMENT										
COMPACT LOW FREQUENCY ACTIVE	1	15.900	SPAWAR		CPIF/FFP	BAE	JUL-09	DEC-10	YES	
TB-29 TWINLINE ARRAYS	1	3.151	SPAWAR		CPAF/FFP	LOCKHEED MARTIN	DEC-08	APR-10	YES	
COMMUNICATIONS / C4I	5	0.500	SPAWAR		CPFF	SSC SD / SSC CH	SEP-09	DEC-10	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	0.206	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	OCT-08	AUG-09	YES	
VGCA1 CONGRESSIONAL ADD										
ASW ENHANCEMENTS	7	0.846	NAVSEA		CPFF	PROGENY	SEP-09	FEB-11		
FY 2010										
VG006 UPGRADE PROCUREMENT										
COMPACT LOW FREQUENCY ACTIVE	1	16.500	SPAWAR		CPIF/FFP	BAE	DEC-09	JUN-11	YES	
INTEGRATED COMMON PROCESSOR	1	0.660	SPAWAR		CPFF	LOCKHEED MARTIN	NOV-09	OCT-10	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	0.137	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	OCT-09	AUG-10	YES	

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMMUNICATIONS / C4I	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
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. In FY08 and FY09, provides for procurement and installation of the Global Command and Control System - Maritime (GCCS-M) 4.X hardware and related software on SURTASS vessels.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	11	1.5	5	1.0	5	2.5													21	5.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	11	0.3	5	0.8															16	1.1
TOTAL PROCUREMENT		1.8		1.8		2.5														6.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMMUNICATIONS / C4I	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	3 Months			
CONTRACT DATES:		FY 2008:	JUN-08	FY 2009:	SEP-09	FY 2010:
DELIVERY DATES:		FY 2008:	SEP-08	FY 2009:	DEC-10	FY 2010:

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS	11	0.3																	11	0.3
FY 2008 EQUIPMENT			5	0.8															5	0.8
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4															
In	11	0	0	0	5	0	0	0	0	0	0	0	0															16
Out	11	0	0	0	1	1	1	1	1	0	0	0	0															16

Remarks:

CLASSIFICATION: UNCLASSIFIED			May 2009
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	

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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
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
TOTAL PROCUREMENT						15.9		22.5												38.4

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE																																MODIFICATION TITLE: SURTASS	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:																																	
ADMINISTRATIVE LEADTIME:	3 Months													PRODUCTION LEADTIME:																			15 Months	
CONTRACT DATES:														FY 2008:																			FY 2009:	JUL-09	FY 2010:	DEC-09
DELIVERY DATES:														FY 2008:																			FY 2009:	DEC-10	FY 2010:	JUN-11

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010														TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$													Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT							1	6.0													1	6.0
FY 2010 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																				TOTAL
	& Prior	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
Out	0	0	0	0	0	0	0	0	0	0	0	0	0																	0

Remarks: Installation includes funds to convert T-AGOS platform to support CLFA system, including hull penetration to support centerwell.

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT INTEGRATED COMMON PROCESSOR							TYPE MODIFICATION:						MODIFICATION TITLE: SURTASS								
DESCRIPTION/JUSTIFICATION:																					
FY 08 funds modification of interface between Integrated Common Processor (ICP) and GCCS-M 4.X. FY 10 funds procurement of ICP ship set for SURTASS ships.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			1	0.7			1	0.7											2	1.4	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			1																1		
TOTAL PROCUREMENT				0.7				0.7												1.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:										
METHOD OF IMPLEMENTATION:										
ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	12 Months							
CONTRACT DATES:		FY 2008:	JUN-08	FY 2009:		FY 2010:	NOV-09			
DELIVERY DATES:		FY 2008:	JUN-09	FY 2009:		FY 2010:	OCT-10			

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010														TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$													Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																		TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4																
In	0	0	0	0	0	0	0	0	0	0	0	0	0																
Out	0	0	0	0	0	0	0	0	0	0	0	0	0																

Remarks:

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT TB-29 TWINLINE ARRAYS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	6	32.5			1	3.2													7	35.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		0.6																		0.6
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	0.7			1	0.2													6	0.9
TOTAL PROCUREMENT		33.8				3.4														37.2

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:	14 Months					
CONTRACT DATES:			FY 2008:		FY 2009:	DEC-08		FY 2010:	
DELIVERY DATES:			FY 2008:		FY 2009:	APR-10		FY 2010:	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS	5	1.1			1	0.2													6	1.3
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4														
In	6	0	0	0	0	0	0	0	0	0	0	1	0													0	7
Out	5	0	0	0	0	0	0	0	1	0	0	0	0													0	6

Installation only occurs on 5 platforms; FY09 array will not be installed. Historically, an array is lost or severly damaged every 18 months. Last array was lost Sept 06.

Without a ready asset in theater, if an array is lost or damaged, a SURTASS ship cannot deploy and execute its mission.

CLASSIFICATION: UNCLASSIFIED																				May 2009
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	23	2.0	5	0.9	5	1.0	5	0.7											38	4.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	1.2	5	0.4	5	0.4	5	0.4											38	2.4
TOTAL PROCUREMENT		3.2		1.3		1.4		1.1												7.0

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VGCA1 CONGRESSIONAL ADD ASW ENHANCEMENTS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
DESCRIPTION/JUSTIFICATION:			
Provides Undersea Warfare Decisions Support System (USW DSS) Accelerated Fielding in SURTASS and NOPFs. Also provides USW DSS Sonar Interface Software Service Port to ICP, porting the current Sonar mediation service to support an interface to ICP, and will integrate the ported interface into the USW DSS software baseline.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					7	5.9													7	5.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT						5.9														5.9

CLASSIFICATION: UNCLASSIFIED																								May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																								
MODELS OF SYSTEM AFFECTED CONGRESSIONAL ADD ASW ENHANCEMENTS													MODIFICATION TITLE: SURTASS										
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:																								
ADMINISTRATIVE LEADTIME:	3 Months												PRODUCTION LEADTIME:	17 Months										
CONTRACT DATES:													FY 2008:		FY 2009:	SEP-09	FY 2010:							
DELIVERY DATES:													FY 2008:		FY 2009:	FEB-11	FY 2010:							

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010														TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$													Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																		TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4															
In	0	0	0	0	0	0	0	0	0	0	0	0	0															
Out	0	0	0	0	0	0	0	0	0	0	0	0	0															

Remarks:

BUDGET ITEM JUSTIFICATION									DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems							SUBHEAD 52WH
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY										
COST (in millions)	9.850	25.114	22.464							
SPARES COST (in millions)	0.349	1.013	2.067							

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 MPRF 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.

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

The TacMobile program uses an evolutionary development strategy consisting of incremental upgrades to meet new and emergent Fleet requirements, while retaining current capabilities. Increments are planned and resourced to support the new P-8A Multi-mission Maritime Aircraft (MMA) and new and updated sensors on the P-3C series aircraft.

WH046. Analysis Interface Equipment. This cost code contains 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.

WHGWT. Tactical Common Data Link (TCDL) Systems. This cost code contains TCDL Aircraft Sensor Data Reception systems to support surge and replace systems being stressed by continued use in support of Overseas Contingency Operations (OCO).

This Budget Request Procures: 1. TOC/MTOC Maritime Patrol & Reconnaissance Force (MPRF) operational mission support Upgrade Equipment; 2. Mobility/Facilities Equipment; and 3. Installation of Equipment.

INSTALLATION/DELIVERY DATA:
11 TOCs: 8 operational systems (located at Brunswick Maine, Jacksonville Florida, Sigonella Italy, Kaneohe Bay Hawaii, Whidbey Island Washington, Kadena Japan, Misawa Japan, and Bahrain), 1 training site (located at Center for Surface Combat Systems Unit (CSCSU) Dam Neck, Virginia), and 2 laboratory sites (a communications integration lab located at Space & Naval Warfare Systems Command Systems Center (SSC CH) Charleston, and an aircraft integration lab at SSC CH detachment Patuxent River, Maryland).

12 MOCCs: 11 operational systems (home ported at Brunswick Maine, Jacksonville Florida (3 sites), Sigonella Italy, Misawa Japan, Whidbey Island Washington, Bahrain, Comalapa El Salvador, and Coronado (North Island) California (2 sites)), and 1 C4I engineering and maintenance support system (located at the In Service Engineering Activity (ISEA), SSC Atlantic).

Note 1: Some TOC and MTOC locations have changed as a result of the OCO. Further transition and relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the OCO 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 TOC and MTOC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TOC and an increase in the number of MTOC

Decreases in FY10 from the PB09 submission represents an OPN to RDTE realignment to support TacMobile systems development to achieve increased modularity, enhancing flexibility and mobility, to offset the size/weight/cube of additional required aircraft interfaces that are currently under development.

FY 10 Procurements Include: FRP Increment 2.0 TOC Analysis Capabilities upgrades, Communications upgrades, Warfighter Interface upgrades; FRP Increment 2.0 MTOC Analysis Capabilities upgrades, Communications upgrades, Warfighter Interface upgrades; Tech Refresh of TOC Analysis Capabilities, Warfighter Interfaces; Tech Refresh of MTOC Analysis Capabilities, Warfighter Interfaces, Mobility/Facilities

COST ANALYSIS | **DATE** May 2009

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
WH046	ANALYSIS INTERFACE EQUIP (notes 1 and 2)	A	4	1,630	6,520	24	1,040	24,961	37	519	19,214			
WH776	NON-FMP INSTALLATION	A			510			153			3,250			
WHGWT	SUPPLEMENTAL - TOC TCDLs		3	940	2,820									
	TOTAL CONTROL				**9,850**			**25,114**			**22,464**			

Remarks:
1. Quantities represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems.
2. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary.

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis
UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											**A. DATE** May 2009		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP					**C. P-1 ITEM NOMENCLATURE** BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems						**SUBHEAD** 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	09	TBD/VARIOUS/SSC Atlantic	CPFF/CPIF/FFP	SPAWAR HQ/SSC Atlantic	Aug-08	Apr-09	VARIOUS	24	1,040	YES	N/A	
		10	TBD/VARIOUS/SSC Atlantic	CPFF/CPIF/FFP	SPAWAR HQ/SSC Atlantic		Nov-09	VARIOUS	37	519	YES	N/A	

D. REMARKS

Note:
Quantities represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems.

May 2009

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems
COST CODE WH046/WH776 (Shore)/WHGWT
MODELS OF SYSTEMS AFFECTED N/A
DESCRIPTION/JUSTIFICATION: This cost code contains fixed-site TOC/MTOC 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)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (notes 2, 3 and 5)		87.096	7	9.340	24	24.961	37	19.214														
Equipment (TOC - fixed sites)			2	2.518	12	10.973	16	5.932														
Equipment (MTOC-mobile systems)			5	6.822	12	13.988	21	13.282														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Shore Pre-Installation Design				0.060		0.153		0.136														
Interim Contractor Support																						
Installation of Hardware (note 1)	216	20.739	2	0.450	0	0.000	16	3.114														
PRIOR YR EQUIP	216	20.739																				
FY 07 EQUIP																						
FY 08 EQUIP			2	0.450																		
FY 09 EQUIP (note 6)							12	2.324														
FY 10 EQUIP (note 6)							4	0.790														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		20.739		0.510		0.153		3.250		0.000		0.000		0.000		0.000		0.000				
TOTAL PROCUREMENT COST		107.835		9.850		25.114		22.464														

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

CONTRACT DATES: CONTRACT DATES: FY2008: Various FY2009: Apr-09 FY2010: Nov-09 FY2011:

DELIVERY DATES: DELIVERY DATES: FY2008: Various FY2009: Various FY2010: Various FY2011:

INSTALLATION SCHEDULE:	PY		FY 10				FY 11				FY 12			
		3	4	1	2	3	4	1	2	3	4	3	2	3	4
INPUT	218				5	8	3								
OUTPUT	218				2	8	6								

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

Notes/Comments
1. P-3a Installation quantities represent only fixed, site TOC units. MTOC systems in the Tac/Mobile program are delivered "turn key."
2. Install costs vary across fiscal years due to different equipment mix, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
3. Quantities represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems
4. Tactical Mobile inventory objectives (I/O) includes: TOC (11) and MTOC (12). The total I/O is 23
5. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems can represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems
6. Due to Procurement and Integration lead times, FY09 and fy10 Increment 2.0 procurement items will be installed in the following fiscal years respectively.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	97.5			24.7	22.9	34.3						
SPARES COST (In Millions)	0.0			0.3	0.3	1.1						

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 current and future threats and will extend the service life of AN/SLQ-32(V) systems. Funding procures upgrades to the current AN/SLQ-32(V) system.

Electronic Surveillance Enhancement (ESE) replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer system. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats. ESE is also being adapted to the unique Aircraft Carrier variant configuration of the AN/SLQ-32.

Block 1A: Improved Control and Display (ICAD) replaces the current Display Control Console (DCC) with a Navy standard UYQ-70 console and improved windows-based color displays. ICAD is a low-risk improvement that provides the EW Operator with the tools necessary to improve tactical performance, situational awareness and battle readiness. ICAD Electronic Attack (EA) builds on full Block 1A integrated ICAD Electronic Surveillance (ES) capabilities for active AN/SLQ-32 variants.

Block 1B1: Small Ship Electronic Support Measures System (SSESM) is required to provide Specific Emitter Identification (SEI) capability to various ships/ship classes in a stand-alone configuration.

Block 1B2: Federated SEI, consisting of SEI hardware plus an ICAD modification kit, fully integrates SEI functionality with the ICAD/Q-70 console. For those ships which already have the Blk 1B1 SEI capability as a stand-alone configuration, procurement is for the ICAD modification kit only.

Block 1B3: High Gain High Sensitivity (HGHS) is a critical improvement for threat correlation, situational awareness, and extending the battle space.

TC5IN: SHIPBOARD INSTALLATION OF ECP/FIELD CHANGES (INCLUDING ESE) AND THE SURFACE EW IMPROVEMENTS

TC6IN: INSTALLATION OF ECP/FIELD CHANGES (INCLUDING ESE) AND THE SURFACE EW IMPROVEMENTS AT SHORE SITES.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE May 2009	
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
TC055	ECP/FIELD CHANGE KITS	A	13.591	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
TC056	SURFACE EW IMPROVEMENTS											
	ESE	A	7.082	15	0.167	2.504	1	0.186	0.186	0	0.000	0.000
	PRODUCTION SUPPORT	A	10.659	0	0.000	4.647	0	0.000	3.235	0	0.000	5.958
	BLOCK 1A - ICAD/Q70	A	5.078	31	0.196	6.062	0	0.000	0.000	0	0.000	0.000
	BLOCK 1B1 - SSESM	A	7.441	8	0.393	3.144	0	0.000	0.000	9	0.387	3.483
	BLOCK 1B2 - FEDERATED SEI	A	0.000	0	0.000	0.000	19	0.421	7.999	31	0.499	15.479
	LOGISTICS SUPPORT ICAD		3.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	BLOCK 1B2 - ICAD MOD KIT ONLY	A	0.000	0	0.000	0.000	5	0.075	0.375	7	0.075	0.525
TC057	ICAD/Q-70	A	6.918	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION SUPPORT											
	PRODUCTION SUPPORT ICAD		3.668	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
TC058	ESE	A	14.942	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION SUPPORT											
	PRODUCTION SUPPORT ESE		2.283	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**74.662**			**16.357**			**11.795**			**25.445**
	INSTALLATION											
TC5IN	FMP INSTALLATIONS		21.671	0	0.000	7.668	0	0.000	10.319	0	0.000	8.375

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE May 2009	
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 MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TC6IN	NON-FMP INSTALLATIONS		1.149	0	0.000	0.635	0	0.000	0.786	0	0.000	0.444
	TOTAL INSTALLATION		**22.820**			**8.303**			**11.105**			**8.819**
	TOTAL		**97.482**			**24.660**			**22.900**			**34.264**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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 2008										
TC056 SURFACE EW IMPROVEMENTS										
ESE	15	0.167	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	JAN-08	APR-08	YES	
BLOCK 1A - ICAD/Q70	31	0.196	NAVSEA	N/A	FFP	LM-EAGAN	MAY-08	OCT-08	YES	
BLOCK 1B1 - SSESM	8	0.393	NAVSEA	OCT-07	FFP	GD-AIS	MAR-09	SEP-09	YES	
FY 2009										
TC056 SURFACE EW IMPROVEMENTS										
ESE	1	0.186	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	NOV-08	FEB-09	YES	
BLOCK 1B2 - FEDERATED SEI	19	0.421	NAVSEA	MAY-08	FFP	GD-AIS	MAR-09	SEP-09	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	5	0.075	NAVSEA	MAY-08	FFP	GD-AIS	JUL-09	SEP-09	YES	
FY 2010										
TC056 SURFACE EW IMPROVEMENTS										
BLOCK 1B1 - SSESM	9	0.387	NAVSEA	OCT-07	FFP	GD-AIS	NOV-09	MAY-10	YES	
BLOCK 1B2 - FEDERATED SEI	31	0.499	NAVSEA	MAY-08	FFP	GD-AIS	NOV-09	MAY-10	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	7	0.075	NAVSEA	MAY-08	FFP	GD-AIS	NOV-09	MAY-10	YES	

CLASSIFICATION: UNCLASSIFIED																				May 2009
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									
DESCRIPTION/JUSTIFICATION:																				
REPLACEMENT OF THE AN/SLQ-32 DISPLAY CONTROL CONSOLE (DCC) WITH NAVY STANDARD UYQ-70 CONSOLE. ICAD EA INTEGRATES ELECTRONIC SURVEILLANCE (ES) CAPABILITIES VARIANTS.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06 ICAD EA DEVELOPMENT, INTEGRATION, & TEST BEGINNING 1Q FY10																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	26	5.1	31	6.1															57	11.2
TC057 EQUIPMENT ICAD Q-70	30	6.9																	30	6.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP SHORESITE INSTALL	14	0.8	8	0.5	4	0.5													26	1.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	18	5.5	22	6.5	13	4.9	5	1.9											58	18.8
TOTAL PROCUREMENT		18.3		13.1		5.4		1.9												38.7

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1B1 - SSESM						TYPE MODIFICATION: SHIPALT/AIT						MODIFICATION TITLE: AN/SLQ-32									
DESCRIPTION/JUSTIFICATION: STAND-ALONE SYSTEM THAT PROVIDES SPECIFIC EMITTER IDENTIFICATION (SEI) CAPABILITY																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS C/FRP 1Q FY09																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	23	7.4	8	3.1			9	3.5											40	14.0	
CNSG EQUIPMENT	15																		15		
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	38	5.1			8	2.0	9	1.9											55	9.0	
TOTAL PROCUREMENT		12.5		3.1		2.0		5.4												23.0	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
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								
DESCRIPTION/JUSTIFICATION:																					
THIS IMPROVEMENT INTEGRATES THE SPECIFIC EMITTER IDENTIFICATION (SEI) FUNCTIONALITY ON THE NAVY STANDARD UYQ-70 CONSOLE (BLOCK 1A).																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP 1Q FY09																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT					19	8.0	31	15.5											50	23.5	
EQUIPMENT - ICAD MOD KIT					5	0.4	7	0.5											12	0.9	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
NON-FMP SHORESITE INSTALL					5	0.3	5	0.4											10	0.7	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST					10	3.0	22	4.6											32	7.6	
TOTAL PROCUREMENT						11.7		21.0												32.7	

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1B2 - FEDERATED SEI																																MODIFICATION TITLE: AN/SLQ-32	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:														SHIPALT/AIT																			
ADMINISTRATIVE LEADTIME:												1 Months				PRODUCTION LEADTIME:				6 Months													
CONTRACT DATES:																FY 2008:						FY 2009:		MAR-09				FY 2010:		NOV-09			
DELIVERY DATES:																FY 2008:						FY 2009:		SEP-09				FY 2010:		MAY-10			
($ in Millions)																																	
COST														Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
														Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																																	
FY 2008 EQUIPMENT																																	
FY 2009 EQUIPMENT																		10	3.0	9	1.9											19	4.9
FY 2010 EQUIPMENT																				13	2.7											13	2.7
FY 2011 EQUIPMENT																																	
FY 2012 EQUIPMENT																																	
FY 2013 EQUIPMENT																																	
FY 2014 EQUIPMENT																																	
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2007	FY 2008				FY 2009				FY 2010																							TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4																				
In	0	0	0	0	0	0	0	0	10	5	4	7	6																				32
Out	0	0	0	0	0	0	0	0	10	5	4	7	6																				32
Remarks: INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (10).																																	

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS ESE						TYPE MODIFICATION: ORDALTS						MODIFICATION TITLE: AN/SLQ-32								
DESCRIPTION/JUSTIFICATION:																				
ECP/FIELD CHANGE THAT REPLACES THE DIGITAL PROCESSING UNIT (DPU) & DIGITAL TRACKING UNIT (DTU) OF THE AN/SLQ-32(V).																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06; ESE V4 DEVELOPMENT, INTEGRATION & TEST BEGINNING 4Q FY08																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	47	7.1	15	2.5	1	0.2													63	9.8
TC058 EQUIPMENT ESE	90	15.0																	90	15.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
ESE INSTALL W/ICAD Q-70	22		3		1														26	
NON-FMP SHORESITE INSTALL	28	0.3	3	0.1															31	0.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	57	1.2	30	0.7	9	0.4													96	2.3
TOTAL PROCUREMENT		23.6		3.3		0.6														27.5

CLASSIFICATION: UNCLASSIFIED																									May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																									
MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS ESE																								MODIFICATION TITLE: AN/SLQ-32	
INSTALLATION INFORMATION:																									
METHOD OF IMPLEMENTATION:																									
ADMINISTRATIVE LEADTIME:		Months								PRODUCTION LEADTIME:			3 Months												
CONTRACT DATES:										FY 2008:		JAN-08		FY 2009:		NOV-08		FY 2010:							
DELIVERY DATES:										FY 2008:		APR-08		FY 2009:		FEB-09		FY 2010:							
($ in Millions)																									
COST		Prior Years		FY 2008		FY 2009		FY 2010																TOTAL	
		Qty	$	Qty	$	Qty	$	Qty	$															Qty	$
PRIOR YEARS		57	1.2	30	0.7																			87	1.9
FY 2008 EQUIPMENT						9	0.4																	9	0.4
FY 2009 EQUIPMENT																									
FY 2010 EQUIPMENT																									
FY 2011 EQUIPMENT																									
FY 2012 EQUIPMENT																									
FY 2013 EQUIPMENT																									
FY 2014 EQUIPMENT																									
TO COMPLETE																									
INSTALLATION SCHEDULE																									
	FY 2007	FY 2008				FY 2009				FY 2010															TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4												
In	57	0	6	14	10	0	5	2	2	0	0	0	0												96
Out	57	0	6	14	10	0	5	2	2	0	0	0	0												96
Remarks: INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF SHORE SITE INSTALLATIONS (31) AND INSTALLS N CONJUNCTION WITH BLOCK 1A - ICAD/Q-70 (26).																									

Exhibit P-40, Budget Item Justification						Date May 2009				
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment						P-1 Item Nomenclature 2360 Shipboard IW Exploit				Subhead 521U
	FY 2008	FY 2009	FY 2010							
Quantity										
Cost (In Millions)	61.452	94.172	105.883							
Spares Cost (In Millions)	0.309	4.346	1.340							

JUSTIFICATION OF BUDGET REQUIREMENTS:

(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 Information Warfare (IW) exploitation / Information Operation (IO) / non-kinetic and subsequent tactical cryptologic capability across Navy surface combatant platforms. SSEE provides the afloat Information Warfare / cryptologist with IO / non-kinetic capabilities and subsequent threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipmen includes receivers, Radio Frequency management systems, recorders, audio distribution systems, computers, antennas and ancillary hardware. The system is upgraded incrementally as improvements are developed. SSEE Increment E employs the Maritime Cryptologic Strategy for the 21st Century concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging Pre-Planned Product Improvements (P3I) to address the evolving threat. The system utilizes generic processor technology to counteract obsolescence issues with Digital Signal Processing / Field Programmable Gate Array technologies and provide software receivers for ease of modification to deal with known and projected threat Signals of Interest (SOI). Automated signal acquisition and integrated Radio Direction Finding (RDF) are incorporated into the SSEE system.

(U) Ballistic Missile Defense (BMD) Executive Committee (EXCOM); Anti-Submarine Warfare (ASW) Chief of Naval Operations Executive Board (CEB); IO Countermeasure Red Flash - Details of this effort are classified.

(U) Engineering Change Proposal (ECP)/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE and Cooperative Outboard Logistics Upgrade (COBLU) programs and incorporation of P3I for the acquisition and localization of SOI and IO. These changes allow for a common logistic support baseline and provides the hardware/software to incorporate P3I/new COTS base technologies. Specifically, this funds field change kits/ECPs to incorporate Tapered Slot Antenna, Hostile Force Integration Targeting (HITS) Subsystems, Paragon (Frequency Extension/ Targeting Enhancements), "BMD EXCOM ASW CEB IO Countermeasure Red Flash", and for Radiant Gemstone equipment to provide IO acquisition capabilities and localization of modern threat communications and SOI.

(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 STALLION (Formerly known as Cryptologic On-Line Trainer (COLT)) hardware for Shipboard IW team training.

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date May 2009	
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment	P-1 Item Nomenclature 2360 Shipboard IW Exploit	Subhead 521U

JUSTIFICATION OF BUDGET REQUIREMENTS (CONT):

(U) Automatic Identification System (AIS), Increment 1 and 2, is an International Maritime Very High Frequency (VHF) communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, estimated time of Arrival), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) situational awareness/common operational picture, (b) navigation/safety of ship and, (c) other intelligence gathering/correlation. Increment 1 will procure Commercial off the Shelf (COTS) AIS gear and install them on Navy warships. This will provide the Fleet with an operating capability to send unclassified data to the Maritime Headquarters/Maritime Operations Center (MHQ/MOC). Increment 2 will provide an integrated AIS capability on Force level U.S surface warships, including interfaces with ship's Global Command and Control System-Maritime, Navigation, Intelligence, Surveillance and Reconnaissance and Combat Systems as defined by Fleet requirements and concept of operations. Increment 2 will also procure equipment to upgrade AIS Increment 1and add the shore site Maritime Domain Awareness (MDA) AIS Sensor Server equipment to the MHQ/MOC for publishing AIS data to the MDA Date Sharing Community Of Interest. Funds will procure COTS AIS gear, in the form of omni-directional VHF, Global Positioning System antennas, AIS transponders, displays and associated cables.

(U) Communication Data Link System (CDLS) provides network interface capability, wideband encryption, and command link upgrades to the Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST) baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission and the Distributed Common Ground Station - Navy (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 FA-18 Shared Reconnaissance Pod, 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. The CDLS program has provided additional capabilities by backfitting with the following kits: The Network Interface Unit kit (previously known as Dual Simultaneous Mission/Asynchronous Transfer Mode 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 kit is an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.

(U) Overseas Contingency Operation (OCO) funding in the amount of $11.118M in FY08 supported classified Shipboard IW Exploit efforts.

(U) Overseas Contingency Operation (OCO) funding in the amount of $14.4M in FY09 will support the following:

(U) AN/SSQ-137(V) Hostile Integrated Targeting SubSystems (HITS) Ship's Signal Exploitation Equipment (SSEE) Increment E - Funds 32 HITS systems. Geolocation data produced by HITS can be orders of magnitude more accurate than traditional direction finding (DF) systems. HITS position reports are directly relevant to targeting of GWOT threats. HITS is deployed on Navy Strike Groups, Navy EP-3E aircraft, Navy surface and airborne platforms. Funds would expand sensor presence to aircraft organic to the Strike Groups, enhancing Maritime Interdiction Operations, Combat Search and Rescue, Own Force Protection and any operations supporting Troops going ashore.

(U) Hostile forces Integrated Targeting Service (HITS) - HITS provides important precision geolocation data for OCO threats operating in the United States Central Command (CENTCOM) and United States Pacific Command (PACOM) Area of Responsibilities (AOR). Geolocation data produced by HITS can be orders of magnitude more accurate than traditional direction finding (DF) systems. HITS position reports are directly relevant to targeting of OCO threats and High Value Target (HVT) individuals. This request funds various additional HITS ship/shore systems, aircraft systems and new threat signal types.

(U) Installation Agency (s): Installations are accomplished by formal ShipALT by Alteration Installation Team (AIT).

(U) FY10 funding will support the first year of procurement of (7) Ships Signal Exploitation Equipment (SSEE) Inc F systems and (5) SSEE Inc F Training Simulators. Funding will also support the installation costs for (10) SSEE Inc E systems and various AIS installations. Additionally funding will support BMD EXCOM; ASW CEB; IO Countermeasure Red Flash (classified effort).

(U) FY10 Engineering Change Proposals/Obsolescence funding will support Ship IW / IO programs' planned five year technology refresh of SSEE INC E Systems to address known obsolescence and deficiencies. The funding is required to provide the fielded SSEE Inc E systems with the Pre-Planned Product Improvements (P3I) necessary to meet existing Fleet requirements by upgrading older systems with the most recent baseline and configuration. These funds will be used specifically to procure hardware and integrated software and to install Radio Frequency Distribution Unit (RFDU) field change kits, frequency extension for the direction finding Antenna suites (Tapered Slot Antennas (TSA), AS-141 "Skywave" Antennas) and to upgrade the computers/servers and signal processors necessary to process the most current and emerging signals of interest (SOI). These field changes are required to acquire, process, geolocate and provide Information Operation (IO) capabilities against the most modern and emerging threat communication signals required to provide Indications and Warnings (IW) for force protection to the warfighter.

Exhibit P-5, Cost Analysis														
								Date May 2009						
Appropriation/Budget Activity						P-1 Item Nomenclature						Subhead		
OP,N - BA2 Communications and Electronics Equipment						2360 Shipboard IW Exploit						521U		
			FY2008			FY2009			FY2010					
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
1U013/ [1]	ECP/OBSOLESCENCE	A		Var	3,914		Var	9,613		Var	17,816			
	COBLU Field Change Kit		1	273	273									
	Radiant Gemstone		2	1,150	2,300									
	SSEE E Group I Field Change Kit		12	Var	536									
	SSEE E Group II Field Change Kit		1	805	805	6	Var	6,883	8	Var	4,389			
	SSEE E Group II (A) Field Change Kit								12	Var	9,377			
	Tapered Slot Antenna					7	390	2,730	9	450	4,050			
1U017/ [2]	SSEE INCREMENT E	A	4	4,323	17,293	10	4,450	44,500						
	SSEE INCREMENT F (Systems)	B							7	6,584	46,088			
	SSEE INCREMENT F (Training Simulators)	B							5	1,317	6,585			
1U029/ [3]	IW TRAINING EQUIPMENT	A	Var		2,770	Var		1,768	Var		1,613			
1U030/ [4]	AUTOMATIC IDENTIFICATION SYSTEM (AIS)	A	Var		2,172	Var		1,302	Var		1,031			
1U060	RED FLASH (CLASSIFIED)	B							Var		4,000			
1U027/ [7]	COMMUNICATION DATA LINK SYSTEM (CDLS)							1,600						
1U555/ [5]	PRODUCTION SUPPORT				4,283			3,702			4,915			
1UGWT/ [6]	OCO SUPPLEMENTAL		Var		11,118	Var		14,400						
	TOTAL PROCUREMENT				**41,550**			**76,885**			**82,048**			
	INSTALLATION													
1U777/ [8]	SHIP				16,570			9,947			20,035			
1U777	DSA				3,332			7,340			3,800			
1U776	SHORE													
	TOTAL INSTALL				**19,902**			**17,287**			**23,835**			
	TOTAL				**61,452**			**94,172**			**105,883**			

Notes/Comments:

[1]/ Cost Code 1U013 - Equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget. SSEE E Group I/II/IIA ECPs unit cost varies on the configuration and the type of subsystem being upgraded. SSEE E Group I ECPs includes ancillirary equipment; Group II/IIA ECPs can include RFD Backfits, GPS SAAMs, various antenna types, frequency extensions, various hardware and software upgrades, Paragon Hostile Force Integration Targeting (HITS) Subsystems and equipment to provide IO acquisition capabilities.

[2]/ Cost Code 1U017 - Unit price cost (UPC) varies due to different configurations and economy of scale. Increment F includes both ship and shore systems.

[3]/ 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.

[4]/ Cost Code 1U030 - AIS 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) and ASN Memo dtd 24 April 08. Quantity varies because the equipment being procured is COTS/NDI. Unit Price Cost (UPC) varies due to different ship variants and economy of scale.

[5]/ Cost Code 1U555 - The P-3As will not add up to the total production support cost code. There are IW Training and AIS efforts that require production support that do not require a P-3a.

[6]/ Cost Code 1UGWT - FY08 OCO Supplemental will support classified Shipboard IW Exploit efforts.

[7]/Cost Code 1U027 - Congressional add in FY09 to fund the production of a CDL sub-system compatible with the new National Service Agency (NSA) Type 1 datalink crypto KG-135A. No associated install costs.

[8]/Cost Code 1U777 - Includes install costs for all Ship IW programs, including ECP.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date May 2009					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2360 Shipboard IW Exploit				Subhead 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	08	ARGON, VA	OPTION/FFP	Naval Support Management Activity (NSMA)	N/A	Nov-07	Nov-08	4	4.323	YES	N/A
1U017	SSEE INCREMENT E	09	ARGON, VA	OPTION/FFP	Naval Support Management Activity (NSMA)	N/A	Nov-08	Nov-09	10	4.450	YES	N/A
1U027	CDLS	09	CUBIC, CA	CPFF	San Diego, CA	May-09	Jul-09	Jun-10	1	1.600	YES	N/A
1U017	SSEE INCREMENT F/ [1]	10	ARGON, VA	OPTION/FFP	Naval Support Management Activity (NSMA)	N/A	Nov-09	Nov-10	7	6.584	YES	N/A
1U017	SSEE INCREMENT F/ [2]	10	ARGON, VA	OPTION/FFP	Naval Support Management Activity (NSMA)	N/A	Nov-09	Nov-10	5	1.317	YES	N/A

Notes/Comments:
[1]/ SSEE Inc F Systems
[2]/ SSEE Inc F Training Simulators
[3]/Cost Code 1U027 - Congressional add in FY09 to fund the production of a CDL sub-system compatible with the new National Service Agency (NSA) Type 1 datalink crypto KG-135A. No associated install costs.

Exhibit P-5A, Procurement History and Planning

Exhibit P-3a, Individual Modification Program Date May 2009

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10									
	Qty	$	Qty	$	Qty	$	Qty	$								
RDT&E:																
PROCUREMENT:																
Kit Quantity																
Installation Kits																
Installation Kits Nonrecurring																
Equipment	39	144.070	4	17.293	10	44.500										
Equipment Nonrecurring																
Engineering Change Orders																
Data																
Training Equipment																
Production Support		11.058		3.116		3.304										
Other (DSA)		7.303		2.100		4.100		1.500								
Interim Contractor Support																
Installation of Hardware	30	25.415	9	8.345	4	5.486	10	12.500								
PRIOR YR EQUIP	30	25.415														
FY 06 EQUIP																
FY 07 EQUIP			9	8.345												
FY 08 EQUIP					4	5.486										
FY 09 EQUIP							10	12.500								
FY 10 EQUIP																
FY 11 EQUIP																
FY TC EQUIP																
TOTAL INSTALLATION COST		32.718		10.445		9.586		14.000								
TOTAL PROCUREMENT COST		187.846		30.854		57.390		14.000								

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010:
DELIVERY DATES: FY2008: Nov-08 FY2009: Nov-09 FY2010:

INSTALLATION SCHEDULE:

	PY	FY09				FY10						
		1	2	3	4	1	2	3	4			
INPUT	39	1	2	1	0	2	3	3	2			
OUTPUT	39	1	2	1	0	2	3	3	2			

INSTALLATION SCHEDULE:

			TOTAL
INPUT			53
OUTPUT			53

Notes/Comments:

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program Date May 2009

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10									
	Qty	$	Qty	$	Qty	$	Qty	$								
RDT&E:																
PROCUREMENT:																
Kit Quantity																
Installation Kits																
Installation Kits Nonrecurring																
Equipment							6	39.504								
Equipment Nonrecurring																
Engineering Change Orders																
Data																
Training Equipment																
Production Support								2.073								
Other (DSA)								1.800								
Interim Contractor Support																
Installation of Hardware	0	0.000	0	0.000	0	0.000	0	0.000								
PRIOR YR EQUIP																
FY 10 EQUIP																
FY 11 EQUIP																
FY 12 EQUIP																
FY 13 EQUIP																
FY 14 EQUIP																
FY 15 EQUIP																
FY TC EQUIP																
TOTAL INSTALLATION COST		0.000		0.000		0.000		1.800								
TOTAL PROCUREMENT COST		0.000		0.000		0.000		43.377								

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2008: FY2009: FY2010: Nov-09
DELIVERY DATES: FY2008: FY2009: FY2010: Nov-10

INSTALLATION SCHEDULE:

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

INSTALLATION SCHEDULE:

			TOTAL
INPUT			
OUTPUT			

Notes/Comments:

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program Date May 2009

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10									
	Qty	$	Qty	$	Qty	$	Qty	$								
RDT&E:																
PROCUREMENT:																
Kit Quantity																
Installation Kits																
Installation Kits Nonrecurring																
Equipment							1	6.584								
Equipment Nonrecurring																
Engineering Change Orders																
Data																
Training Equipment - Training Simulators							5	6.585								
Production Support								0.297								
Other (DSA)																
Interim Contractor Support																
Installation of Hardware	0	0.000	0	0.000	0	0.000	0	0.000								
PRIOR YR EQUIP																
FY 07 EQUIP																
FY 08 EQUIP																
FY 09 EQUIP																
FY 10 EQUIP																
FY 11 EQUIP																
FY 12 EQUIP																
FY 13 EQUIP																
FY 14 EQUIP																
FY 15 EQUIP																
FY TC EQUIP																
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000								
TOTAL PROCUREMENT COST		0.000		0.000		0.000		13.466								

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2008: FY2009: FY2010: Nov-09
DELIVERY DATES: FY2008: FY2009: FY2010: Nov-10

INSTALLATION SCHEDULE:

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

INSTALLATION SCHEDULE:

			TOTAL
INPUT			
OUTPUT			

Notes/Comments:

Exhibit P-3a, Individual Modification Program Date May 2009

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

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).

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10									
	Qty	$	Qty	$	Qty	$	Qty	$								
RDT&E:																
PROCUREMENT:																
Kit Quantity	3	9.000														
Installation Kits																
Installation Kits Nonrecurring																
Equipment	26	136.582														
Equipment Nonrecurring																
Engineering Change Orders					1	1.600										
Data																
Training Equipment																
Production Support		4.577		0.690												
Other (DSA)		3.160		0.308												
Interim Contractor Support																
Installation of Hardware	27	27.120	2	2.752												
PRIOR YR EQUIP	27	27.120	2	2.752												
FY 07 EQUIP																
FY 08 EQUIP																
FY 09 EQUIP																
FY 10 EQUIP							1	0.000								
FY 11 EQUIP																
FY 12 EQUIP																
FY 13 EQUIP																
FY 14 EQUIP																
FY 15 EQUIP																
FY TC EQUIP																
TOTAL INSTALLATION COST		27.120		3.060		0.000		0.000								
TOTAL PROCUREMENT COST		180.439		3.750		1.600		0.000								

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12-36 Months

CONTRACT DATES: FY2008: FY2009: Jul-09 FY2010: FY2011:
DELIVERY DATES: FY2008: FY2009: Jul-10 FY2010: FY2011:

INSTALLATION SCHEDULE:

	PY	FY09				FY10						
		1	2	3	4	1	2	3	4			
INPUT	29								1			
OUTPUT	29								1			

INSTALLATION SCHEDULE:

				TOTAL
INPUT				30
OUTPUT				30

Notes/Comments:
Congressional add in FY09 to fund the production of a CDL sub-system compatible with the new National Service Agency (NSA) Type 1 datalink crypto KG-135A. No associated install costs.

Exhibit P-3a, Individual Modification Program Date May 2009

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

DESCRIPTION/JUSTIFICATION: Engineering Change Proposal (ECP)/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE and Cooperative Outboard Logistics Upgrade (COBLU) programs and incorporation of P3I for the acquisition and localization of SOI and IO. These changes allow for a common logistic support baseline and provides the hardware/software to incorporate P3I/new COTS base technologies. Specifically, this funds field change kits/ECPs to incorporate Tapered Slot Antenna, Hostile Force Integration Targeting (HITS) Subsystems, Paragon (Frequency Extension/ Targeting Enhancements), "BMD EXCOM ASW CEB IO Countermeasure Red Flash", and for Radiant Gemstone equipment to provide IO acquisition capabilities and localization of modern threat communications and SOI.

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10									
	Qty	$	Qty	$	Qty	$	Qty	$								
RDT&E:																
PROCUREMENT:																
Kit Quantity																
Installation Kits																
Installation Kits Nonrecurring																
Equipment																
COBLU Field Change Kit	5	1.354	1	0.273												
Radiant Gemstone/[1]			2	2.300												
SSEE E Group I Field Change Kit		0.914	12	0.536												
SSEE E Group II Field Change Kit			1	0.805	6	6.883	7	4.389								
SSEE E Group II (A) Field Change Kit							12	9.377								
Tapered Slot Antenna					7	2.730	9	4.050								
Equipment Nonrecurring																
Engineering Change Orders																
Data																
Training Equipment																
Production Support																
Other (DSA)																
Interim Contractor Support																
Installation of Hardware	0	0.000	5	1.473	14	1.101	13	2.075								
PRIOR YR EQUIP																
FY 06 EQUIP																
FY 07 EQUIP			5	1.473												
FY 08 EQUIP					14	1.101										
FY 09 EQUIP							13	2.075								
FY 10 EQUIP																
FY 11 EQUIP																
FY TC EQUIP																
TOTAL INSTALLATION COST		0.000		1.473		1.101		2.075								
TOTAL PROCUREMENT COST		2.268		5.387		10.714		19.891								

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6-12 Months[/2]

CONTRACT DATES: FY2008: N/A FY2009: N/A FY2010: N/A
DELIVERY DATES: FY2008: N/A FY2009: N/A FY2010: N/A

INSTALLATION SCHEDULE:

	PY	FY09				FY10						
		1	2	3	4	1	2	3	4			
INPUT	5	3	3	4	4	3	3	3	4			
OUTPUT	5	3	3	4	4	3	3	3	4			

INSTALLATION SCHEDULE:

			TOTAL
INPUT			32
OUTPUT			32

Notes/Comments:
[1/] Radiant Gemstone procurement includes fielding.
[2/] TSA Antenna production lead time is 12-14 months

Exhibit P-21 Production Schedule | Date May 2009

Appropriation/Budget Activity: OP,N - BA2 Communications and Electronics Equipment | P-1 Item Nomenclature: 2360 Shipboard IW Exploit | Subhead: 521U

| COST CODE | ITEM/MANUFACTURER | FY | SERV | PROC QTY | ACCEP PRIOR TO 1-Oct | BAL DUE AS OF 1-Oct | FISCAL YEAR 09 | | | | | | | | | | | | FISCAL YEAR 10 | | | | | | | | | | | |

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	24			13	13	37						
COST (In Millions)	334.7	A		118.9	103.3	98.6						
SPARES COST (In Millions)	4.0	0		3.5	2.8	2.4						

PROGRAM DESCRIPTION/JUSTIFICATION:

SSEP:

(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) Serial. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and Improved Communication Acquisition/Direction Finding (ICADF) systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, and SSGN Class submarines. Funds also procure modification kits for the AN/BLQ-10 (V) ES System, VIRGINIA Class ESM Modernization upgrades, and Reliability & Maintainability, obsolescence and Operational Field Change Kits for the legacy AN/WLR-8(V)2 ESM system, and the legacy AN/BRD-7 direction finding system. 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.

A. ML003 - SSEP special support equipment allows the procurement of special purpose test equipment utilized by the Type Commander Groom Teams. Exact quantities vary from year to year based on Fleet requirements.

B. ML005 - Procures Legacy Submarine Electronic Surveillance Measures (SubESM), including AN/BRD-7 Reliability and Maintainability (R&M) obsolescence and operational Field Change Kits (e.g.) Analog Relay Replacement, Digital Compression Filter, Bearing Processor, and related H,M&E sail components.

C. ML007 - Procures the ICADF communications direction finding system below deck units for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.

D. ML008 - Procures the ICADF Multi-Function Modular Mast (MMM) Antenna for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.

E. 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.

F. ML010 - Procures Technical Insertions for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines that provide updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software to account for obsolescence avoidance, and Reliability, Maintainability and Availability (RMA) and associated Integrated Logistics Support (ILS) and technical data. Hardware builds include supporting platform level Submarine Warfare Federated Tactical Systems (SWFTS) interfaces.

G. ML011 -Procures Legacy Submarine Electronic Surveillance Measures (SubESM) including AN/WLR-8 Reliability and Maintainability (R&M) Field Change Kits and other materials for Obsolescence Mitigation (e.g.); Digital Display Unit (DDU) obsolescence upgrade, Solid State Memory, Heat Dissipation improvement, and related H,M&E sail components.

H. ML013 - Procures special purpose test equipment to aid in testing and troubleshooting EW Systems at the Submarine Intermediate Maintenance Activity (IMAs) and depot facilities.

I. ML015 - Procures the AN/BLQ-10(V)2/3/4 ES System for installation on LOS ANGELES and SEAWOLF Class.

J. ML017 - Procures AN/BLQ-10 (V) and ICADF subsystem Product Improvement Field Change Kits including: emergent Engineering Changes, SIGINT carry-on equipment racks, SWFTS upgrades and associated Integrated Logistics Support (ILS) and technical data.

K. ML018 - Beginning in FY10, funds procure ESM Modernization upgrades to the VIRGINIA Class AN/BLQ-10(V)1 ES System including Multi-function Modular Mast, Embedded National Tactical Receiver/Low Probability of Intercept (ENTR/LPI), Photonics ESM Product Improvement (PEPI-3), PATRIOT range finder, Capability Insertions/Technical Insertions (CI/TI), and Radar Narrow Band (RNB) receiver.

L. ML830 - Production Engineering funds provide the following functions: value engineering; review and evaluation of production design data and documentation; production configuration control; maintenance engineering efforts designed and incorporated into the production manufacturing process, and other related engineering functions that are integral to all production ES Systems and upgrades.

M. MLG8M - Installation of Integrated Submarine Communications Receiving System (ISCRS) and Information Operations (IO)/Electronic Attack (EA) capability for SSGN class submarines to support national tasking and Special Operations Force (SOF) missions.

N. ML5IN - Provides for the Installation of Equipment including Fleet Modernization Program Installations for shipboard systems.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPT EQUIP PROG** **SUBHEAD NO. H2ML**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
ML003	SSEP SPECIAL SUPPORT EQUIPMENT	A	0.545	0	0.000	0.280	0	0.000	0.285	0	0.000	0.291
ML005	AN/BRD-7 FCKS	A	1.088	0	0.000	0.208	0	0.000	0.212	0	0.000	0.175
ML007	ICADF	A	59.574	3	4.356	13.069	2	3.360	6.720	4	3.036	12.142
ML008	ICADF MMM ANTENNA											
	MULTI-FUNCTION MODULAR MAST	A	38.658	3	3.542	10.626	7	2.479	17.354	8	2.524	20.190
ML009	CAPABILITY INSERTION											
	CI-08		0.000	0	0.000	0.000	0	0.000	1.532	0	0.000	0.000
	S/W ENGR CHANGES		0.000	0	0.000	1.304	0	0.000	0.918	0	0.000	2.979
	CI-06		0.000	0	0.000	0.000	0	0.000	1.367	6	0.711	4.266
ML010	TECHNICAL INSERTION											
	TI-10 PROCESSORS		0.000	0	0.000	0.000	0	0.000	0.208	6	0.350	2.100
	TECH REFRESH		0.000		0.000	0.703	0	0.000	0.071		0.000	0.048
ML011	AN/WLR-8 R&M FCKS	A	1.358		0.000	0.308	0	0.000	0.312	0	0.000	1.418
ML013	ESM IMA SUPPORT	A	0.555	0	0.000	0.190	0	0.000	0.193	0	0.000	0.197
ML015	AN/BLQ-10(V) SSN ES SYSTEM	A	206.272	7	5.645	39.518	4	8.159	32.637	0	0.000	0.000
ML017	AN/BLQ-10(V) FCKS	A	6.355	0	0.000	10.676		0.000	21.916	0	0.000	10.913

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPT EQUIP PROG** **SUBHEAD NO. H2ML**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ML018	VA CLASS ESM MODERNIZATION											
	MMM		0.000	0	0.000	0.000	0	0.000	0.000	1	3.502	3.502
	CI/TI		0.000	0	0.000	0.000	0	0.000	0.000	4	0.413	1.650
	ENTR/LPI		0.000	0	0.000	0.000	0	0.000	0.000	3	0.697	2.092
	PEPI-3		0.000	0	0.000	0.000	0	0.000	0.000	1	3.820	3.820
	PATRIOT		0.000	0	0.000	0.000	0	0.000	0.000	3	1.380	4.139
	RNB		0.000	0	0.000	0.000	0	0.000	0.000	1	1.698	1.698
ML830	PRODUCTION ENGINEERING											
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2.857
MLG8M	GWOT SUPPLEMENTAL											
	GWOT SUPPLEMENTAL	A	0.000		0.000	30.443	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**314.405**			**107.325**			**83.725**			**74.477**
	INSTALLATION											
ML5IN	EW FMP INSTALLATION		12.516	0	0.000	5.836	0	0.000	16.137	0	0.000	21.016
ML5IN	EW FMP INSTALLATION - DSA		7.731	0	0.000	5.735	0	0.000	3.429	0	0.000	3.152
	TOTAL INSTALLATION		**20.247**			**11.571**			**19.566**			**24.168**
	TOTAL		**334.652**			**118.896**			**103.291**			**98.645**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
ML007										
ICADF	3	4.356	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-08	OCT-09	YES	TBD
ML008 ICADF MMM ANTENNA										
MULTI-FUNCTION MODULAR MAST	3	3.542	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	SEP-09	JAN-11	YES	TBD
ML015										
AN/BLQ-10(V) SSN ES SYSTEM	7	5.645	NSSSO	OCT-07	SS/FP	LOCKHEED MARTIN, SYRC, NY	FEB-08	AUG-10	YES	TBD
FY 2009										
ML007										
ICADF	2	3.360	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-09	FEB-11	YES	TBD
ML008 ICADF MMM ANTENNA										
MULTI-FUNCTION MODULAR MAST	7	2.479	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	SEP-09	JAN-11	YES	TBD
ML015										
AN/BLQ-10(V) SSN ES SYSTEM	4	8.159	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-09	FEB-11	YES	TBD
FY 2010										
ML007										
ICADF	4	3.036	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	NOV-11	YES	TBD
ML008 ICADF MMM ANTENNA										
MULTI-FUNCTION MODULAR MAST	8	2.524	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	JUL-11	YES	TBD
ML009 CAPABILITY INSERTION										
CI-06	6	0.711	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	JUL-11	YES	TBD
ML010 TECHNICAL INSERTION										
TI-10 PROCESSORS	6	0.350	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	JUL-11	YES	TBD

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009	
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 2010										
ML018 VA CLASS ESM MODERNIZATION										
MMM	1	3.502	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	JUL-11	YES	TBD
ENTR/LPI	3	0.697	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	NOV-11	YES	TBD
PEPI-3	1	3.820	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	NOV-11	YES	TBD
PATRIOT	3	1.380	NAWC, CHINA LAKE	OCT-09	C/FP	VARIOUS	MAR-10	SEP-11	YES	TBD
CI/TI	4	0.413	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	JUL-11	YES	TBD
RNB	1	1.698	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-10	JUL-11	YES	TBD

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML007 ICADF	TYPE MODIFICATION: SHIPALT (ES SYSTEM COMMS DF)	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
Provides advanced low-band COMINT Direction Finding (DF) capability compatible with CLASSIC TROLL and AN/BLQ-10 SSN ES system. Replaces obsolete AN/BRD-7 below decks equipment with modern, open architecture system compliant with Maritime Cryptologic Architecture.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	14	59.6	3	13.1	2	6.7	4	12.1											23	91.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER NIOC TRANSFER EQUIP			1		1		7												9	
CCM																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	4.2	4	5.5	8	9.3	10	11.1											26	30.1
TOTAL PROCUREMENT		63.8		18.6		16.0		23.2												121.6

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED			May 2009
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
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	7	38.7	3	10.6	7	17.4	8	20.2											25	86.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
CCM	1	9.3																	1	9.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							7	3.5											7	3.5
TOTAL PROCUREMENT		48.0		10.6		17.4		23.7												99.7

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST																																MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:										AIT																							
ADMINISTRATIVE LEADTIME:									6 Months					PRODUCTION LEADTIME:																	16 Months		
CONTRACT DATES:													FY 2008:		SEP-09				FY 2009:		SEP-09				FY 2010:		MAR-10					
DELIVERY DATES:													FY 2008:		JAN-11				FY 2009:		JAN-11				FY 2010:		JUL-11					
($ in Millions)																																	
COST									Prior Years		FY 2008		FY 2009		FY 2010																TOTAL		
									Qty	$	Qty	$	Qty	$	Qty	$															Qty	$	
PRIOR YEARS															7	3.5															7	3.5	
FY 2008 EQUIPMENT																																	
FY 2009 EQUIPMENT																																	
FY 2010 EQUIPMENT																																	
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																						TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4																			
In	0	0	0	0	0	0	0	0	0	2	2	2	1																			7
Out	0	0	0	0	0	0	0	0	0	2	2	2	1																			7
Remarks:																																	

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML009 CAPABILITY INSERTION CI-06	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	

DESCRIPTION/JUSTIFICATION:

Procures Capability Insertion CI-06 for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines. Provides 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 Embedded National Tactical Receiver (ENTR)/GALE, and Low Probability of Intercept (LPI) capabilities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT						1.4	6	4.3											6	5.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT						1.4		4.3												5.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CAPABILITY INSERTION CI-06	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	16 Months

CONTRACT DATES:		FY 2008:		FY 2009:		FY 2010:	MAR-10	
DELIVERY DATES:		FY 2008:		FY 2009:		FY 2010:	JUL-11	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: Capability Insertion CI-06 quantified in the P-5 Exhibit beginning in FY10.

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML010 TECHNICAL INSERTION TI-10 PROCESSORS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
TI-10 Processor upgrade provides additional computing capability over previous TI baselines and replaces out of production systems for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines. Provides updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software to account for obsolescence avoidance, and Reliability, Maintainability and Availability (RMA) and associated Integrated Logistics Support (ILS) and technical data. Hardware builds include supporting platform level Submarine Warfare Federated Tactical Systems (SWFTS)interfaces.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT						0.2	6	2.1											6	2.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT						0.2		2.1												2.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TECHNICAL INSERTION TI-10 PROCESSORS	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	16 Months

CONTRACT DATES:		FY 2008:		FY 2009:		FY 2010:		
DELIVERY DATES:		FY 2008:		FY 2009:		FY 2010:		

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

CLASSIFICATION: UNCLASSIFIED				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
ML015 AN/BLQ-10(V) SSN ES SYSTEM		AN/BLQ-10(V)2/3/4	SUBMARINE SUPT EQUIP PROG	
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 2008		FY 2009		FY 2010		FY 2011										TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$									Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	35	206.3	7	39.5	4	32.6													46	278.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	19	140.3	2	6.1	8	10.3	6	9.6											35	166.3
TOTAL PROCUREMENT		346.6		45.6		42.9		9.6												444.7

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION ENTR/LPI							TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG							
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrades of Embedded National Tactical Receiver (ENTR) and Low Probability of Intercept (LPI) capabilities to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	2.1											3	2.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
VA TRANSFER UNITS																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								2.1												2.1

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION MMM							TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG							
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrade of Multi-function Modular Mast (MMM) to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	3.5											1	3.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
VA TRANSFER UNITS																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								3.5												3.5

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																				May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION PATRIOT							TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG							
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrade of PATRIOT range finder to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	4.1											3	4.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								4.1												4.1

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION PEPI-3							TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																					
Procures ESM Modernization upgrade of Photonics ESM Product Improvement (PEPI-3) capabilities to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							1	3.8											1	3.8	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROCUREMENT								3.8												3.8	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION RNB							TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																					
Procures ESM Modernization upgrade of Radar Narrow Band (RNB) capability to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							1	1.7											1	1.7	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROCUREMENT								1.7												1.7	

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	101.8			1.6	0.0	0.0						
SPARES COST (In Millions)	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 kits and equipment to upgrade LHA/Carrier Display Systems at ACDS/SSDS shore sites.

(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 May 2009
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
LUCA1	FLEET PERIPHERAL EQUIPMENT REPLACEMENT	A	83.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LUCA2	SSDS/ACDS SHORE SITE UPGRADES	A	12.094	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LUCA3	LHA/CARRIER Q-70(V) DISPLAY SYSTEM UPGRADE	A	4.994	1	1.589	1.589	0	0.000	0.000	0	0.000	0.000
LUCA4	SECURE VOICE SYSTEM (SVS) FOR CARRIERS AND WALLOPS ISLAND	A	1.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**101.788**			**1.589**			**0.000**			**0.000**
	TOTAL		**101.788**			**1.589**			**0.000**			**0.000**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **May 2009**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **NAVY TACTICAL DATA SYSTEM** **BLIN: 2605**				**SUBHEAD** **A2LU BLI:2605**	
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										
LUCA3										
LHA/CARRIER Q-70(V) DISPLAY SYSTEM UPGRADE	1	1.589	NAVSEA		FFP	DAM NECK / DRS	JUN-08	MAR-09		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	41			2	3	1						
COST (In Millions)	578.1			27.6	29.0	30.5						
SPARES COST (In Millions)	26.9	0		0.8	1.0	0.7						

PROGRAM DESCRIPTION/JUSTIFICATION:

(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.

(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 and comms independence. P3I will provide hardware which complies with Category 3 Open Architecture Core Environment (OACE) standards with rehosted existing software, which will be fielded fleet-wide to allow affordable replacement of obsolete computing system components and eliminate dependencies on "closed" equipment, operating systems, and middleware.

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).

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.

UCCA1 CONGRESSIONAL ADD
These are Congressional add funds.

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.

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.

UC830 PRODUCTION ENGINEERING SUPPORT
These funds are for production engineering support for CEC systems.

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.

UC005 NON-RECURRING DEPOT COST
This is a sunk cost to establish a depot for the CEC system.

UC006 TRAINING
This is a sunk cost to fund VISTA training related to the CEC system.

UC008 SUPPLY SUPPORT
This is a sunk cost for Supply Support for the CEC system.

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.

UC61N: Non-FMP: This is a sunk cost for installation of CEC Land Based Test systems.

UC003 PAAA BACKFIT KITS
These funds are for the procurement of Planar Antenna Array Assembly (PAAA) backfit kits.

UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS
These funds are for the procurement of Signal Data Processors (SDP) backfits.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **COOPERATIVE ENGAGEMENT CAPABILITY** **SUBHEAD NO. A2UC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
UC001	COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	A	334.828	2	4.386	8.772	3	3.953	11.860	1	4.635	4.635
UC002	AN/UYQ-70 DISPLAY	A	21.494	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC003	PAAA BACKFIT KITS	A	0.000	0	0.000	0.000	1	2.700	2.700	4	2.700	10.800
UC004	ECP/KIT PROCUREMENT	A	58.923	0	0.000	5.260	0	0.000	7.908	0	0.000	5.222
UC005	NON-RECURRING DEPOT COST		4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC006	VISUAL INTERACTIVE SIMULATED TRAINING APPLICATION (VISTA) TRAINING		0.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC008	SUPPLY SUPPORT		6.094	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC830	PRODUCTION ENGR. SUPPORT	A	55.195	0	0.000	6.623	0	0.000	6.363	0	0.000	3.830
UCCA1	CONGRESSIONAL ADD	A	19.250	0	0.000	4.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**500.984**			**24.655**			**28.831**			**24.487**
	INSTALLATION											
UC5IN	FMP INSTALLATION		62.870	0	0.000	2.979	0	0.000	0.144	0	0.000	6.035
UC6IN	NON-FMP INSTALLATION		14.291	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		**77.161**			**2.979**			**0.144**			**6.035**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **COOPERATIVE ENGAGEMENT CAPABILITY** **SUBHEAD NO. A2UC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		**578.145**			**27.634**			**28.975**			**30.522**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	2	4.386	WASHINGTON, DC	NOV-07	FFP	RAYTHEON SYS CO	JUL-08	JAN-10	YES	
FY 2009										
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	3	3.953	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	JAN-09	JUL-10	YES	
UC003 PAAA BACKFIT KITS	1	2.700	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	JAN-09	JUL-10	YES	
FY 2010										
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	1	4.635	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO.	JAN-10	JUL-11	YES	
UC003 PAAA BACKFIT KITS	4	2.700	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	JAN-10	JUL-11	YES	

Remarks:

The PAAA backfit kits being procured in FY09, and FY10 are partial systems.

FY 2009 and FY 2010 will be options on the FY 2008 contract, therefore, RFP date is N/A.

UC001 unit cost includes funding to procure the Signal Data Processor (SDP) through SECHAN.

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)						TYPE MODIFICATION: BGAAW IMPROVEMENT						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY									
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 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E	23	2,058.6		34.9		43.0		56.6											23	2,193.1	
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	41	334.8	2	8.8	3	11.9	1	4.6											47	360.1	
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		58.9		5.3		7.9		5.2												77.3	
OTHER PROD ENG SUPPORT		55.2		6.6		6.4		3.8												72.0	
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	36	62.9	5	3.0		0.1	3	5.4											44	71.4	
TOTAL PROCUREMENT		523.1		23.7		26.3		19.0												592.1	

CLASSIFICATION: UNCLASSIFIED																									May 2009
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											
INSTALLATION INFORMATION:																									
METHOD OF IMPLEMENTATION:																									
ADMINISTRATIVE LEADTIME:	12 Months								PRODUCTION LEADTIME:	18 Months															
CONTRACT DATES:									FY 2008:	JUL-08			FY 2009:	JAN-09			FY 2010:	JAN-10							
DELIVERY DATES:									FY 2008:	JAN-10			FY 2009:	JUL-10			FY 2010:	JUL-11							

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS	36	62.9	5	3.0		0.1													41	66.0
FY 2008 EQUIPMENT							2	2.8											2	2.8
FY 2009 EQUIPMENT							1	2.0											1	2.0
FY 2010 EQUIPMENT							AP	0.6												0.6

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4															
In	36	0	1	0	0	2	2	0	0	0	2	0	1															44
Out	36	0	1	0	0	2	2	0	0	0	2	0	1															44

Remarks: Four (4) of the systems shown in FY08 will be installed in FY09 utilizing carryover funds.

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED UC003 PAAA BACKFIT KITS						TYPE MODIFICATION: BGAAW IMPROVEMENT						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY									
DESCRIPTION/JUSTIFICATION:																					
Battle Group Anti-Air Warfare (AAW) Improvement																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS					1	2.7	4	10.8											5	13.5	
MODIFICATION KITS - UNIT COST						2.7		2.7													
MODIFICATION NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
UCCA1 CONGRESSIONAL ADD	1	19.3		4.0															1	23.3	
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST								0.7												0.7	
TOTAL PROCUREMENT		19.3		4.0		2.7		11.5												37.5	

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED PAAA BACKFIT KITS																																MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:																																	
ADMINISTRATIVE LEADTIME:					12 Months									PRODUCTION LEADTIME:																		18 Months		
CONTRACT DATES:														FY 2008:						FY 2009:		JAN-09								FY 2010:		JAN-10	
DELIVERY DATES:														FY 2008:						FY 2009:		JUL-10								FY 2010:		JUL-11	
($ in Millions)																																	
COST														Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
														Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																																	
FY 2008 EQUIPMENT																																	
FY 2009 EQUIPMENT																				AP	0.7												0.7
FY 2010 EQUIPMENT																																	
INSTALLATION SCHEDULE																																	
	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																						TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4																				
In	0	0	0	0	0	0	0	0	0	0	0	0	0																				0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0																				0
Remarks:																																	

							DATE May 2009			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP							P-1 ITEM NOMENCLATURE 2608 Navy Command and Control System (NCCS)			SUBHEAD 52JG
	FY 2008	FY 2009	FY 2010							
QUANTITY										
COST (in millions)	58.309	25.847	13.594							
INITIAL SPARES (in millions)	3.290	3.896	2.604							

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 24 Force Level Ships (e.g., CV/CVN, LCC, LHA, LHD, LCS), 146 Unit Level Ships (e.g., CG, DD/DDG, FFG, MCM, LPD/LSD), 79 Submarines (i.g., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

JG015: Theater Battle Management Core System (TBMCS) provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater 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.

	DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	2608 Navy Command and Control System (NCCS)	**52JG**

JG020: **Maritime Operations Center (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 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 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 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, NIOSC 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 moved to BLI 8106 Command Support Equipment.

JG030: **Trusted Information System (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 Maritime Headquarters/Maritime Operation Center 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 team, Independent Validation and Verification team, and multiple test facilities for both the DoD and the Intelligence Community. RM is deployed at over 225 sites worldwide with approximately 330 installations.

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. 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.

JG050: Beginning in FY08, the **Tactical/Mobile** program 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.

PROCUREMENT DATA:

The FY 10 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; (d) TIS Radiant Mercury systems

COST ANALYSIS | **DATE** May 2009

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
2608 Navy Command and Control System (NCCS)

SUBHEAD
52JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST			
JG010	**GCCS-M Afloat**		**112,748**			**15,285**			**11,266**			**-**			
	GCCS-M Afloat Unit Level	A	58,376	39	216.051	8,426	45	223.689	10,066	-	-	-			
	GCCS-M Afloat Force Level	A	51,499	5	1,371.800	6,859	1	1,200.000	1,200						
	GCCS-M Afloat Shore Site	A	2,873												
JG015	**Theater Battle Mgmt Core System (TBMCS)**		**21,509**												
	TBMCS Afloat Force Level	A	18,139												
	TBMCS Ashore Site	A	3,370												
JG020	**GCCS-M Ashore**		**71,585**			**16,040**			**5,757**			**3,998**			
	GCCS-M Ashore	A	71,585	30	411.300	12,339	9	639.667	5,757	6	666.3	3,998			
	MOC	A		3	1,233.667	3,701									
JG030	**Trusted Information Systems**		**8,085**						**225**			**520**			
	TIS Afloat	A					6	36.000	216						
	TIS Ashore	A	8,085				3	3.000	9	2	260.0	520			
JG040	**GCCS (Joint) Support Equip**		**13,097**			**1,281**			**1,301**			**527**			
	GCCS (Joint) Support Equipment	A	13,097	23	55.696	1,281	8	162.63	1,301	11	47.9	527			
	Sub Total Procurement		**227,024**			**32,606**			**18,549**			**5,045**			**-**

Remarks:

1. Unit Costs are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.
2. Beginning in FY09, MOC funding transfers from BLI 2608 to BLI 8106 (Command Support Equipment).
3. GCCS-M Afloat installs for FY10 will be covered by OMN (software only installs). 13 ships will be covered by OPN in FY 10, for SFA costs. SFA is significantly less expensive than the standard install.
4. GCCS-M Ashore/GCCS-J unit costs have increased in FY 09 due to the significant increase in costs associated with infrastructure (training, curriculum, etc) along with performing installations at larger HOST sites instead of smaller Remote sites.
5. Trusted Information Systems Radiant Mercury (TIS RM) will no longer be procuring for Afloat platforms beginning in FY10.

COST ANALYSIS													DATE May 2009		
APPROPRIATION ACTIVITY OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2608 Navy Command and Control System (NCCS)										SUBHEAD 52JG		
			TOTAL COST IN THOUSANDS OF DOLLARS												
			PYs	FY 2008			FY 2009			FY 2010					
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
	INSTALLATION		**138,425**			**25,703**			**7,298**			**8,549**			
JG776	**Non FMP**		**32,225**			**5,124**			**1,461**			**2,390**			
	GCCS-M Afloat		2,135												
	TBMCS Ashore		861												
	GCCS-M Ashore		12,556			2,670			737			795			
	MOC					1,622									
	TIS/JCDX Ashore		1,054						30			106			
	GCCS (Joint) Support Equipment		3,782			832			694			1,489			
JG777	**FMP**		**106,200**			**20,579**			**5,837**			**6,159**			
	GCCS-M Afloat		81,939			16,275			4,525			4,770			
	DSA		10,597			4,304			1,088			1,389			
	TBMCS Afloat		11,581												
	DSA		2,083												
	TIS/JCDX Afloat								183						
	DSA								41						
	GRAND TOTAL		**365,449**			**58,309**			**25,847**			**13,594**			
	DERF - GCCS-M Afloat		**1,960**												

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis
Unclassified
Classification

PROCUREMENT HISTORY AND PLANNING										Date May 2009		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 2608 Navy Command and Control System (NCCS)					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**											
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	39	216.051	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	45	223.689	YES	N/A
JG010	**GCCS-M Afloat Force Level**											
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	5	1,371.800	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	1	1,200.000	YES	N/A
JG020	**GCCS-M Ashore**											
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	30	411.300	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	9	639.667	YES	N/A
		10	SSC Charleston/San Diego	WX	SPAWAR		Oct-09	Jan-10	6	666.333	YES	N/A
JG020	**MOC**	08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	3	1,233.667	YES	N/A
JG030	**Trusted Information Systems - RM Afloat**	09	Lockheed Martin/Colorado	WX	NSMA		Mar-09	Jun-09	6	36.000	N/A	N/A
JG030	**Trusted Information Systems - RM Ashore**											
		09	Lockheed Martin/Colorado	WX	NSMA		Mar-09	Jun-09	3	3.000	N/A	N/A
		10	Lockheed Martin/Colorado	WX	NSMA		Dec-09	Jun-10	2	260.000	N/A	N/A
JG040	**GCCS (Joint) Support Equipment**											
		08	SSC Charleston/San Diego	WX	SPAWAR		Oct-07	Jan-08	23	55.696	YES	N/A
		09	SSC Charleston/San Diego	WX	SPAWAR		Oct-08	Jan-09	8	162.625	YES	N/A
		10	SSC Charleston/San Diego	WX	SPAWAR		Oct-09	Jan-10	11	47.909	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

MODIFICATION TITLE: **GCCS-M Afloat Unit Level**
COST CODE: JG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (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)

	PYs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	466	66.023	39	8.426	45	10.066																
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.755																				
Other (DSA)		10.068		2.845		0.946		1.389														
Interim Contractor Support																						
Installation of Hardware	466	50.288	39	10.275	16	3.325	29	4.770														
PRIOR YR EQUIP	466	50.288																				
FY 07 EQUIP																						
FY 08 EQUIP			39	10.275																		
FY 09 EQUIP					16	3.325	29	4.770														
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		60.356		13.120		4.271		6.159														
TOTAL PROCUREMENT COST		127.134		21.546		14.337		6.159														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 2 mos.

CONTRACT DATES:	FY 2008:	Oct-07	FY 2009:	Oct-08	FY 2010:	FY 2011:	
DELIVERY DATES:	FY 2008:	Jan-08	FY 2009:	Jan-09	FY 2010:	FY 2011:	

INSTALLATION SCHEDULE:	PYs	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	513		6	6	4	6	8	8	7								
OUTPUT	513		6	6	4	6	8	8	7								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments:Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 146 Unit Level ships in the Fleet (includes 79 submarines). GCCS-M Afloat Unit level quantities also include refresh units.
13 ships will be covered by OPN in FY 10, for SFA costs. SFA is significantly less expensive than the standard install.

May 2009

MODIFICATION TITLE: **GCCS-M Afloat Force Level**
COST CODE: JG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (GCCS-M) Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and 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. GCCS-M Afloat installs for FY10 will be covered by OMN (software only installs).

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

	PYs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	114	59.869	5	6.859	1	1.200																
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.570																				
Other (DSA)		3.818		1.459		0.142																
Interim Contractor Support																						
Installation of Hardware	114	41.649	5	6.000	1	1.200																
PRIOR YR EQUIP	114	41.649																				
FY 07 EQUIP																						
FY 08 EQUIP			5	6.000																		
FY 09 EQUIP					1	1.200																
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		45.467		7.459		1.342																
TOTAL PROCUREMENT COST		105.906		14.318		2.542																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 2 mos.

CONTRACT DATES: FY 2008: Oct-07 FY 2009: Oct-08 FY 2010: FY 2011:

DELIVERY DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PYs	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	119			1													
OUTPUT	119			1													

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 24 Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.

MODIFICATION TITLE: **GCCS-M Ashore**
COST CODE: JG020
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Provides evolutionary systems and ancillary equipment upgrades to support CNO, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. Global Command and Control System-Maritime (GCCS-M) Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

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

	PYs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	291	79.168	33	16.040	9	5.757	6	3.998														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Shore Pre-Installation Design		0.588		0.725		0.000		0.190														
Interim Contractor Support																						
Installation of Hardware	291	12.727	33	3.567	9	0.737	6	0.605														
PRIOR YR EQUIP	291	12.727																				
FY 07 EQUIP																						
FY 08 EQUIP			33	3.567																		
FY 09 EQUIP					9	0.737																
FY 10 EQUIP							6	0.605														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		12.727		4.292		0.737		0.795														
TOTAL PROCUREMENT COST		92.483		20.332		6.494		4.793														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES:	FY 2008:	Oct-07	FY 2009:	Oct-08	FY 2010:	Oct-09	FY 2011:		
DELIVERY DATES:	FY 2008:	Jan-08	FY 2009:	Jan-09	FY 2010:	Jan-10	FY 2011:		

INSTALLATION SCHEDULE:	PYs	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	324			4	5		2	2	2								
OUTPUT	324			4	5		2	2	2								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15					
	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments: Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 30 operational sites and 19 training sites.
MOC is represented in FY08 (qty of 3) and is transferred starting in FY09 to Budget Line Item (BLI) 8106.

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

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
RDT&E	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - TIS																						
Equipment Nonrecurring	26	8.395			3	0.009	2	0.520														
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Shore Pre-Installation Design																						
Interim Contractor Support		0.051																				
Installation of Hardware	26	0.640			3	0.030	2	0.106														
PRIOR YR EQUIP	26	0.640																				
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP					3	0.030																
FY 10 EQUIP							2	0.106														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.691		0.000		0.030		0.106		-		-		-		-		-				
TOTAL PROCUREMENT COST		9.086		0.000		0.039		0.626		-		-		-		-		-				

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 mos. PRODUCTION LEAD TIME: 6 mos.

CONTRACT DATES:	FY 2008:	N/A	FY 2009:	Mar-09	FY 2010:	Dec-09	FY 2011:					
DELIVERY DATES:	FY 2008:	N/A	FY 2009:	Jun-09	FY 2010:	Jun-10	FY 2011:					

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	26			2	1			1	1								
OUTPUT	26			2	1			1	1								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments:
1. FY09 and out represents RM procurements/installs. Quantities represent shore sites.

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - TIS JCDX					6	0.216																
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Pre-Installation Design (DSA)						0.041																
Interim Contractor Support																						
Installation of Hardware					6	0.183																
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP					6	0.183																
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST						0.224																
TOTAL PROCUREMENT COST						0.440																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 5 mos. PRODUCTION LEAD TIME: 6 mos.

CONTRACT DATES:	FY 2008:				FY 2009:			Mar-09	FY 2010:				FY 2011:									
DELIVERY DATES:	FY 2008:				FY 2009:			Jun-09	FY 2010:				FY 2011:									

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT				2	4												
OUTPUT				2	4												

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments:
1. FY09 represents RM procurements/installs. Quantities represent afloat platforms.

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint** **May 2009**
COST CODE JG040
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Global Command and Control System-Joint (GCCS-J) is the Department of Defense's joint command and control (C2) system of record, providing the joint warfighter with an integrated picture of the battlespace through all stages of military operations. GCCS-J satisfies the joint C2 requirements of the President, Secretary of Defense, Joint Staff, combatant commanders, joint task commanders, and component commanders. GCCS-Joint enables the joint force commanders to coordinate unit readiness, plan the deployment/redeployment of forces, access real-time imagery data on global intelligence, and track the movement of widely dispersed blue and red forces. Equipment is scheduled for installation at Navy supported GCCS-Joint shore sites. Procurements include intelligent workstations, servers and software equipment.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	151	14.608	23	1.281	8	1.301	11	0.527														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Shore Pre-Installation Design		0.086		0.235		0.000		0.250														
Interim Contractor Support																						
Installation of Hardware	151	4.120	23	0.597	8	0.694	11	1.239														
PRIOR YR EQUIP	151	4.120																				
FY 07 EQUIP																						
FY 08 EQUIP			23	0.597																		
FY 09 EQUIP					8	0.694																
FY 10 EQUIP							11	1.239														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		4.120		0.832		0.694		1.489														
TOTAL PROCUREMENT COST		18.814		2.113		1.995		2.016														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 2 mos.

CONTRACT DATES:	FY 2008:	Oct-07	FY 2009:	Oct-08	FY 2010:	Oct-09	FY 2011:		
DELIVERY DATES:	FY 2008:	Jan-08	FY 2009:	Jan-09	FY 2010:	Jan-10	FY 2011:		

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	174		4	4			4	5	2								
OUTPUT	174		4	4			4	5	2								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments: Quantities represent Joint systems upgraded per year. Currently, there's a total of 32 GCCS Joint sites.

PRODUCTION SCHEDULE

DATE: September 2008

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2608 GCCS-M Equipment

SUBHEAD NO.: 52JG

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09 / CALENDAR YEAR 08 OCT	08 NOV	08 DEC	09 JAN	09 FEB	09 MAR	09 APR	09 MAY	09 JUN	09 JUL	09 AUG	09 SEP	FISCAL YEAR 10 / CALENDAR YEAR 09 OCT	09 NOV	09 DEC	10 JAN	10 FEB	10 MAR	10 APR	10 MAY	10 JUN	10 JUL	10 AUG	10 SEP	FISCAL YEAR 11 / CALENDAR YEAR 10 OCT	10 NOV	10 DEC	11 JAN	11 FEB	11 MAR	11 APR	11 MAY	11 JUN	11 JUL	11 AUG	11 SEP	11 OCT	11 NOV	11 DEC
							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	OCT	NOV	DEC
JG010	GCCS-M Afloat Unit Level	08		39		39																																						
		09		45		45	A			2	2	5	5	5	2	2	5	5	5	2	5																								
JG010	GCCS-M Afloat Force Level	08		5	2	3																																						
		09		1		1	A			1																																		
JG020	GCCS-M Ashore	08		33																																								
		09		9		9	A			2	1	1	2	2	1																													
		10		6		6													A			1	1	1	1	1	1																	
JG020	MHQ/MOC	08		3		3																																						
JG030	Trusted Information Systems Afloat	09		6		6						A			1	1	2	2																										
JG030	Trusted Information Systems Ashore	09		3		3						A			2		1																											
		10		2		2															A						1	1																
JG040	GCCS (Joint) Support Equip	08		23																																									
		09		8		8	A			1	1	2	2	2																														
		10		11		11													A			2	1	1	2	2	1	2																

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
GCCS-M Afloat Unit Level	SSC Charleston/San Diego	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GCCS-M Afloat Force Level	SSC Charleston/San Diego	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GCCS-M Ashore	SSC Charleston/San Diego	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MHQ/MOC	SSC Charleston/San Diego	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trusted Information Systems Afloat	Lockheed Martin/Colorado	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trusted Information Systems Ashore	Lockheed Martin/Colorado	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GCCS (Joint) Support Equip	SSC Charleston/San Diego	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

REMARKS:

								DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** 2611 Naval Tactical Command Support System					**SUBHEAD** 52DY	
	FY 2008	**FY 2009**	**FY 2010**							
QUANTITY										
COST (in millions)	**32.806**	**29.564**	**35.933**							
INITIAL SPARES (in millions)	**0.379**	**0.552**	**0.682**							

Narrative Description/Justification:

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

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).

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

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

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

Funding for FY10 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers, MALS, and Navy Expeditionary Combat Command (NECC) sites; and 3) necessary production engineering and installation support.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE May 2009
APPROPRIATION/BUDGET ACTIVIT'	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2611 Naval Tactical Command Support System	52DY

Narrative Description/Justification: (continued)

INSTALLATION AGENT: All Fleet Modernization Program (FMP) installations will be accomplished by Yard Availability.

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.

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 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.

The last application in the NTCSS-Optimized suite, Optimized Organizational Maintenance Activity (OOMA), received its Full-Rate Production (FRP) decision on 15 May 2007.

Exhibit P-40, Budget Item Justification

COST ANALYSIS

Date
May 2009

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	2611 Naval Tactical Command Support System	52DY

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST
DY005	Ship Set Equipment Upgrades	A	333	99,395	34	147.500	5,015	12	239.094	2,869	32	220.906	7,069
DY005	Q-70 Based IT-21 Servers (Congressional Plus-u	A	54	14,150									
DY006	MALS/Shore Equipment Upgrades	A	684	120,304	95	145.063	13,781	79	151.151	11,941	104	113.106	11,763
DY555	Production Support	A		20,342			761			1,221			1,474
	INSTALLATION			**133,582**			**13,249**			**13,533**			**15,627**
DY776	**Non-FMP Installation**												
	NTCSS	A		56,469			7,040			8,827			6,255
DY777	**FMP Installation**												
	NTCSS	A		73,742			6,003			4,539			9,017
	NTCSS-DSA			3,371			206			167			355
	TOTAL			**387,773**			**32,806**			**29,564**			**35,933**

Note: Unit costs in DY005 and DY006 vary due to the result of a different mix of platforms, i.e., large ships and small ships, and large shore sites and small shore sites.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2611 Naval Tactical Command Support System

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	08	Q70	IDIQ	Navy		Nov-07	Jan-08		82.204	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-07	Jan-08		51.006	Yes	
			Various	IDIQ	Navy		Nov-07	Jan-08		14.290	Yes	
									34	**147.500**		
	Ship Set Equipment Upgrades	09	Q70	IDIQ	Navy		Nov-08	Jan-09		126.675	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-08	Jan-09		97.230	Yes	
			Various	IDIQ	Navy		Nov-08	Jan-09		15.189	Yes	
									12	**239.094**		
	Ship Set Equipment Upgrades	10	Q70	IDIQ	Navy		Nov-09	Jan-10		96.779	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-09	Jan-10		100.447	Yes	
			Various	IDIQ	Navy		Nov-09	Jan-10		23.680	Yes	
									32	**220.906**		

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.

Exhibit P-5A, Procurement History and Planning

PROCUREMENT HISTORY AND PLANNING

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2611 Naval Tactical Command Support System

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	08	Q70	IDIQ	Navy		Nov-07	Jan-08		41.976	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-07	Jan-08		74.749	Yes	
			Various	IDIQ	Navy		Nov-07	Jan-08		28.338	Yes	
									95	**145.063**		
	MALS/Shore Equipment Upgrades	09	Q70	IDIQ	Navy		Nov-08	Jan-09		42.820	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-08	Jan-09		79.287	Yes	
			Various	IDIQ	Navy		Nov-08	Jan-09		29.044	Yes	
									79	**151.151**		
	MALS/Shore Equipment Upgrades	10	Q70	IDIQ	Navy		Nov-09	Jan-10		41.686	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-09	Jan-10		53.157	Yes	
			Various	IDIQ	Navy		Nov-09	Jan-10		18.262	Yes	
									104	**113.106**		

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

May 2009

MODIFICATION TITLE: 2611 Naval Tactical Command Support System 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)

	PY		FY 08		FY 09		FY 10							TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$						Qty	$	Qty	$
RDT&E																	
PROCUREMENT:																	
Kit Quantity																	
Installation Kits																	
Installation Kits Nonrecurring																	
Equipment	376	113.545	34	5.015	12	2.869	32	7.069									
Equipment Nonrecurring																	
Engineering Change Orders																	
Data																	
Training Equipment																	
Production Support		11.374		0.200		0.340		0.600									
Other (DSA)		3.371		0.206		0.167		0.355									
Interm Contractor Support																	
Installation of Hardware*	336	73.742	54	6.003	12	4.539	32	9.017									
PRIOR YR EQUIP	336	73.742															
FY 06 EQUIP			20	2.600													
FY 07 EQUIP																	
FY 08 EQUIP			34	3.403													
FY 09 EQUIP					12	4.539											
FY 10 EQUIP							32	9.017									
FY 11 EQUIP																	
FY 12 EQUIP																	
FY 13 EQUIP																	
FY 14 EQUIP																	
FY 15 EQUIP																	
FY TC EQUIP																	
TOTAL INSTALLATION COST	336	77.113	54	6.209	12	4.706	32	9.372									
TOTAL PROCUREMENT COST		202.032		11.424		7.915		17.041									

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2008: Nov-07 FY 2009: Nov-08 FY 2010: Nov-09

DELIVERY DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	390		4	4	4		10	11	11
OUTPUT	390		4	4	4		10	11	11

INSTALLATION SCHEDULE:	TC	TOTAL *
INPUT		
OUTPUT		

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

P-3A Exhibit, Individual Modification History

May 2009

MODIFICATION TITLE: 2611 Naval Tactical Command Support System MALS/Shore Equipment Upgrades(52DY/DY006)

MODELS OF SYSTEMS AFFECTED: Provides modern centrally-managed mission support ADP system upgrades, and Optimized-IMA and Optimized-OMA software to replace aging systems at MALS, Naval Air Stations, squadrons, Navy Expeditionary Combat Command (NECC), training, and support 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 08		FY 09		FY 10							TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$						Qty	$	Qty	$
RDT&E																	
PROCUREMENT:																	
Kit Quantity																	
Installation Kits																	
Installation Kits Nonrecurring																	
Equipment	695	120.304	95	13.781	79	11.941	104	11.763									
Equipment Nonrecurring																	
Engineering Change Orders																	
Data																	
Training Equipment																	
Production Support		8.968		0.561		0.881		0.874									
Shore Pre-Installation Design		0.000				0.600		0.776									
Interm Contractor Support																	
Installation of Hardware*	695	56.469	95	7.040	79	8.227	104	5.479									
PRIOR YR EQUIP	695	56.469															
FY 06 EQUIP																	
FY 07 EQUIP																	
FY 08 EQUIP			95	7.040													
FY 09 EQUIP					79	8.227											
FY 10 EQUIP							104	5.479									
FY 11 EQUIP																	
FY 12 EQUIP																	
FY 13 EQUIP																	
FY 14 EQUIP																	
FY 15 EQUIP																	
FY TC EQUIP																	
TOTAL INSTALLATION COST	695	56.469	95	7.040	79	8.827	104	6.255									
TOTAL PROCUREMENT COST		185.741		21.382		21.649		18.892									

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2008: Nov-07 FY 2009: Nov-08 FY 2010: Nov-09

DELIVERY DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	790		26	26	27		34	35	35
OUTPUT	790		26	26	27		34	35	35

INSTALLATION SCHEDULE:	TC	TOTAL *
INPUT		
OUTPUT		

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

P-3A Exhibit, Individual Modification History

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2611 Naval Tactical Command Support System

SUBHEAD NO.: 52DY

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 09												FISCAL YEAR 10												
							CY 08			CALENDAR YEAR 09										CALENDAR YEAR 10												
							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	08		34	11	23																								
DY005	COTS H/W and S/W	09		12	12			A		1	1	2	1	1	2	1	1	2												
DY005	COTS H/W and S/W	10		32	32															A		3	3	4	3	4	4	3	4	4
DY006	COTS H/W and S/W	08		95	40	55																								
DY006	COTS H/W and S/W	09		79	79			A		8	9	9	8	9	9	9	9	9												
DY006	COTS H/W and S/W	10		104	104															A		11	11	12	11	12	12	11	12	12

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

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule

BUDGET ITEM JUSTIFICATION SHEET				DATE						May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 2614 Advanced Tactical Data Link Systems (ATDLS)					SUBHEAD 52DR	
	FY 2008	FY 2009	FY 2010							TOTAL
QUANTITY										
COST (in millions)	3.835	14.164	7.314							Continuing
SPARES COST (in millions)	.404	.571	.164							Continuing

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 / Common Data Link Management System (C2P upgrade). ATDLS funds the Next Generation C2P (NGC2P), Joint Range Extension (JRE) and other ATDLS integration and 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).

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

JUSTIFICATION OF FY 10 REQUIREMENTS: FY10 funds will be used to procure NGC2P Field Change Kit Ship and associated production support. FY10 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for Field Change Kit/Backfit Ship.

INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego and SPAWARSYSCEN Charleston.

COST ANALYSIS												DATE May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 2614 Advanced Tactical Data Link Systems (ATDLS)										SUBHEAD 52DR		
			($K)											
			FY 2008			FY 2009			FY 2010					
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
DR003	NGC2P FIELD CHANGE KIT SHIP	A	8	134	1,072	20	136	2,720	4	138	552			
DR003	MODEL 4/5 NGC2P BACKFIT SHIP	A				3	728	2,183						
DR555	PRODUCTION SUPPORT				324			518			310			
DR666	TRAINING CURRICULUM							360						
	INSTALLATION				**2,439**			**8,383**			**6,452**			
DR776	**NON-FMP**													
	INSTALLATION OF EQUIPMENT / NON-FMP							300						
DR777	**FMP**													
	INSTALLATION OF EQUIPMENT / FMP				1,472			6,200			5,464			
	DSA				967			1,883			988			
	GRAND TOTAL				**3,835**			**14,164**			**7,314**			

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING								DATE				May 2009
APPROPRIATION/BUDGET ACTIVITY					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	07	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Aug-08	Jun-09	44	134.0	YES	N/A
		08	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Aug-08	Aug-09	8	134.0	YES	N/A
		09	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Jun-09	Mar-10	20	136.0	YES	N/A
		10	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Jun-10	Mar-11	4	138.0	YES	N/A
DR003	NGC2P Field Change Kit Shore	06	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Aug-08	May-09	2	134.0	YES	N/A
		07	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Aug-08	May-09	1	134.0	YES	N/A
DR003	Model 4/5 NGC2P Backfit	09	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Jun-09	Jun-10	3	727.7	YES	N/A

D. REMARKS

Exhibit P-5A, Procurement History and Planning

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP**
COST CODE **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 FRP
FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	59	10.223	8	1.072	20	2.720	4	0.552													91	14.567
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Curriculum																						
Production Support		0.305		0.324		0.377		0.310														1.316
Other (DSA)		0.704		0.967		1.539		0.898														4.108
Interm Contractor Support																						
Installation of Hardware*	18	3.204	7	1.472	34	6.200	24	4.514													83	15.390
PRIOR YR EQUIP	5	0.904																			5	0.904
FY 06 EQUIP	13	2.300	5	1.050																	18	3.350
FY 07 EQUIP			2	0.422	28	5.102															30	5.524
FY 08 EQUIP					6	1.098	2	0.396													8	1.494
FY 09 EQUIP							22	4.118													22	4.118
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST	18	3.908	7	2.439	34	7.739	24	5.412													83	19.498
TOTAL PROCUREMENT COST		14.436		3.835		10.836		6.274														35.381

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 9 MOS

CONTRACT DATES: FY 2008: Aug-08 FY 2009: Jun-09 FY 2010: Jun-10 FY 2011:

DELIVERY DATES: FY 2008: Aug-09 FY 2009: Apr-10 FY 2010: Mar-11 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	15			3	9	10	11	9	7								
OUTPUT	15				3	9	10	11	9								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
INPUT														
OUTPUT														

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

Exhibit P-3A, Individual Modification Program

MODIFICATION TITLE: **MODEL 4/5 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIF**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Model 4/5 NGC2P Back Fit replaces outdated AN/UYK-43 C2P 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: POST FRP
FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					3	2.183															3	2.183
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Curriculum						0.360																0.360
Production Support						0.141																0.141
Other (DSA)						0.344		0.090														0.434
Interm Contractor Support																						
Installation of Hardware*							3	0.950													3	0.950
PRIOR YR EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP							3	0.950													3	0.950
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST						0.344	3	1.040													3	1.384
TOTAL PROCUREMENT COST						3.028		1.040														4.068

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2008: FY 2009: I Jun-09 FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009: . Jun-10 FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT									1								
OUTPUT										1							

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes:
1. Total Quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
2614 Advanced Tactical Data Link Systems

SUBHEAD NO.
52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09 / CALENDAR YEAR 09												FISCAL YEAR 10 / CALENDAR YEAR 10												FISCAL YEAR 11 / CALENDAR YEAR 11											
							08																																	
							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
DR003	NGC2P Field Change Kit Ship	07		44		44									3	3	2	2	2	2	3	3	3	2	2	2	2	2	2	1	1	1								
	NGC2P Field Change Kit Ship	08		8		8											1	1	1	1	1	1	1	1																
	NGC2P Field Change Kit Ship	09		20		20									A									1	1	1	1	1	1	2	2	2	2	3	3						
	NGC2P Field Change Kit Ship	10		4		4																					A								1	1	1	1			
DR003	NGC2P Field Change Kit Shore	06		2		2								2																										
	NGC2P Field Change Kit Shore	07		1		1								1																										
DR003	Model 4/5 NGC2P Backfit Ship	09		3		3									A												1									2				

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NGC2P Field Change Kit Ship	NGMS San Diego CA	1			2 months		9 months			
NGC2P Field Change Kit Shore	NGMS San Diego CA	1			2 months		9 months			
Model 4/5 NGC2P Backfit Ship	NGMS San Diego CA	1			2 months		12 months			

Notes:

Exhibit P-21, Production Schedule

UNCLASSIFIED
CLASSIFICATION

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	193.1	A		53.4	49.9	79.1						
SPARES COST (In Millions)	4.9	0		1.8	1.1	1.4						

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.

Force Protection Equipment (LV074): Provides Force Protection Equipment for sailors to conduct maritime interdiction operations.

Mine Countermeasures Combat System Upgrades (LV075): The MCM Combat System Upgrades program consists of a series of incremental upgrades to the current combat system via Engineering Change Kits. The upgrades improve reliability and maintainability and correct deficiencies to allow the equipment to perform in accordance with operational requirements. The current planned upgrades include:

- Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator/Infrasonic Advanced Acoustic Generator (AAG/IAAG) TB-30/TB-31 to solve obsolescence problems, reduce aft deck weight and improve performance.
- AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, display, detect and

classify data for sonar contact recognition training.
- MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships.
- Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolescence and supportability issues such as OK520 Hydraulic Power Unit (HPU), 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.
- MEDAL Expeditionary Systems - Installation of MEDAL onboard MCM Ships - May include installation to upgrade GCCS-M B.x to 4.x hardware on MCM 1-4 and 15 Chief, MEDAL EA mobile servers (expeditionary) installation on afloat units including MCM 1-15 and LCS.
- Global Command and Control System Maritime (GCCS-M) - Installation of GCCS-M onboard MCM Ships.
- Battle Space Profiler (BSP) - Consists of improvements to MCM Ships' sonar which provide a current profile, a Hydro-Optics package, and a Bottom Sediment Classifier.

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).

AN/SQQ-32(V)4 High Frequency Wide Band (HFWB) (LV078): AN/SQQ-32(V)4 High Frequency Wide Band is a technology upgrade to the SQQ-32 Towed Body which will incorporate HFWB technology into the detection sonar to address performance deficiencies against new mine threats in the littorals. This upgrade will be installed on MCM-1 Class ships with the SQQ-32(V)3 and will have new transducer modules, fiber optic cable and modified topside processing and display software.

Bow Thruster (LV081): This program replaces the hydraulic actuator with an electromagnetic actuator designed to eliminate inherent problems with MCM class ships Bow Thruster.

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.

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.

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.

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 MSF's and the ships/submarines will be able to meet OPNAV 8950.2G signature requirements.

Mine Countermeasures Search-Classify-Map System Replacement:

The Naval Oceanographic Office, Stennis Space Center, MS provides systems, subsystems and engineering change kits for minehunting, navigation and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.

DIGITAL SIDE SCAN SONAR (AUV)
Additional high resolution sidescan sonar systems, installed in Autonomous Underwater Vehicles that provide deeper tows, longer range, and higher resolution than existing systems are required to meet Fleet requirements supporting MIW operations. The procurement will facilitate collection of high resolution imagery at MIW resolutions and acoustic frequencies. The imagery data is required to generate products that directly support mine warfare. This environmental data is critical in the detection of small mine-like targets as well as hazards-to-navigation (e.g. wrecks) and characterizing the seafloor over large areas (geoprovincing). This data is used in change-detection programs to compare with any new data collected from the Fleet that will aid in the assessment and determination of mine-threats and significantly reduced clearance time.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 72LV**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LV085	MAGNETIC SILENCING FACILITY UPGRADES											
	MSF PEARL HARBOR TREATMENT UPGRADE		0.000	1	1.375	1.375	0	0.000	6.000	0	0.000	3.869
	MSF NORFOLK TREATMENT UPGRADE		14.457	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MSF MEASUREMENT SYSTEM UPGRADE		0.000	1	3.400	3.400	0	0.000	6.033	0	0.000	4.002
	MSF SAN DIEGO TREATMENT UPGRADE		0.000	1	5.000	5.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		0.000	0	0.000	15.226	0	0.000	2.997	0	0.000	6.956
LV064	REMOTE MINEHUNTING SYSTEM (RMS)											
	MOD/PROD	A	0.000	0	0.000	0.000	0	0.000	1.402	0	0.000	1.415
	SPIRAL UPGRADE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2.322
	REMOTE MINEHUNTING VEHICLE (RMV)		54.451	1	11.800	11.800	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		0.000	0	0.000	2.571	0	0.000	1.218	0	0.000	0.869
	CONSULTING SERVICES		0.000	0	0.000	0.129	0	0.000	0.200	0	0.000	0.200
	VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)		22.973	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LV073	MCM/MHC INTEGRATED SHIP CONT SYS											
	SOFTWARE INTEGRATION	A	0.994	0	0.000	0.446	0	0.000	0.496	0	0.000	0.410
LV074	FORCE PROTECTION EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.295
LV075	MCM COMBAT SYSTEMS UPGRADES											
	MCM COMBAT SYSTEMS		60.153	0	0.000	12.070	0	0.000	14.874	0	0.000	12.595

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 72LV**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LV076	EMNS										
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000		0.000	0.145	0	0.000	0.525
	EMNS SYSTEMS		0.000	0	0.000	0.000	2	3.497	6.994	3	1.851	5.552
	CONSULTING SERVICES		0.000	0	0.000	0.000	0	0.000	0.079	0	0.000	0.223
LV078	HFWB										
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.316
	CONSULTING SERVICES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.569
	AN/SQQ-32(V)4		0.000	0	0.000	0.000	0	0.000	0.000	4	6.120	24.480
	EDM REFURBISHMENT		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.000
LV081	BOW THRUSTER IMPROVEMENT		1.310	0	0.000	0.021	0	0.000	1.427	0	0.000	0.414
LV082	AFT DECK EQUIPMENT UPGRADE		10.339	0	0.000	0.505	0	0.000	7.381	0	0.000	6.517
LV083	AIMS		1.342	0	0.000	0.000	0	0.000	0.000	0	0.000	0.389
LV084	400HZ		2.140	0	0.000	0.820	0	0.000	0.630	0	0.000	0.404
LV830	PRODUCTION ENGINEERING										
	MCM COMBAT SYSTEM		2.461	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MAGNETIC SILENCING FACILITY UPGRADES		5.652	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RMS		12.633	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LV900	CONSULTING SERVICES										
	RMS		0.793	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MCM COMBAT SYSTEMS		1.732	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 72LV**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LVCA1	SEA BOTTOM MAPPING											
	SEA BOTTOM MAPPING		1.711	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
NEW	DIGITAL SIDE SCAN SONAR (AUV)											
	DIGITAL SIDE SCAN SONAR (AUV)		0.000	0	0.000	0.000	0	0.000	0.000	1	1.769	1.769
	TOTAL EQUIPMENT		**193.141**			**53.363**			**49.876**			**79.091**
	TOTAL		**193.141**			**53.363**			**49.876**			**79.091**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
LV085 MAGNETIC SILENCING FACILITY UPGRADES										
MSF PEARL HARBOR TREATMENT UPGRADE	1	1.375	NAVSEA / NSWC	DEC-07	WX/RX	VARIOUS	MAR-08	SEP-11		JUN-08
MSF MEASUREMENT SYSTEM UPGRADE	1	3.400	NAVSEA / NSWC	DEC-07	WX/RX	VARIOUS	MAR-08	JUN-13	YES	JUN-08
MSF SAN DIEGO TREATMENT UPGRADE	1	5.000	NAVSEA / NSWC	OCT-07	WX/RX	VARIOUS	DEC-07	SEP-09	YES	FEB-08
LV064 REMOTE MINEHUNTING SYSTEM (RMS)										
REMOTE MINEHUNTING VEHICLE (RMV)	1	11.800	NAVSEA/NSWC	N/A	OPTION	LOCKHEED MARTIN, SYR NY	MAY-08	JAN-10	YES	
FY 2009										
LV076 EMNS										
EMNS SYSTEMS	2	3.497	NAVSEA/NSWC	NOV-08	FFP/OPTION	BAE SYSTEMLOCKHEED MARTIN	JUN-09	JUN-10		
FY 2010										
LV076 EMNS										
EMNS SYSTEMS	3	1.851	NAVSEA	OCT-09	SS/FFP	LOCKHEED MARTIN	JUN-10	JUN-11		
LV078 HFWB										
AN/SQQ-32(V)4	4	6.120	NAVSEA	JUL-09	UNKNOWN	UNKNOWN	JAN-10	JAN-11		
NEW DIGITAL SIDE SCAN SONAR (AUV)										
DIGITAL SIDE SCAN SONAR (AUV)	1	1.769	NAVOCEANO	AUG-09	CP/FF	UNKNOWN	MAY-10	NOV-10	NO	

| CLASSIFICATION: | UNCLASSIFIED | | |

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	Weapon System	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
EMNS	E SYSTEMS & LOCKHEED MART	2	12	24	0	12	12	0	12	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / CY 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / CALENDAR YEAR 2009 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EMNS/BAE SYSTEMS & UNKNOWN	2009	N	2	0	2																					A				
EMNS/BAE SYSTEMS & UNKNOWN	2010	N	3	0	3																									

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / CY 2009 OCT	NOV	DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EMNS/BAE SYSTEMS & UNKNOWN	2009	N	2	0	2									1		1		
EMNS/BAE SYSTEMS & UNKNOWN	2010	N	3	0	3									A				

Remarks:

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 2

Weapon System

P-1 LINE ITEM NOMENCLATURE
MINESWEEPING SYSTEM REPLACEMENT BLI: 2622

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HFWB	UNKNOWN	2	4	8	0	0	12	12	12	E

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / CY 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / CALENDAR YEAR 2008 OCT	NOV	DEC	CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
HFWB/UNKNOWN	2010	N	4	0	4																									

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / CY 2009 OCT	NOV	DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP												BAL
HFWB/UNKNOWN	2010	N	4	0	4				A																					

Remarks:

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 2

Weapon System

P-1 LINE ITEM NOMENCLATURE
MINESWEEPING SYSTEM REPLACEMENT BLI: 2622

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MSF NORFOLK TREATMENT UPGRAD	VARIOUS	0	0	0	0	0	0	0	0	
MSF SAN DIEGO TREATMENT UPGRA	VARIOUS	0	0	0	0	0	0	0	0	
MSF MEASUREMENT SYSTEM UPGR	VARIOUS	0	0	0	0	0	0	0	0	
MSF PEARL HARBOR TREATMENT UI	VARIOUS	0	0	0	0	0	0	0	0	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / CY 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2009 / CALENDAR YEAR 2009 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
SF MEASUREMENT SYSTEM UPGRAD	2008	N	1	0	1						A																			
MSF NORFOLK TREATMENT UPGRADI	2007	N	1	0	1																								1	
PEARL HARBOR TREATMENT UPGR	2008	N	1	0	1						A																			
SF SAN DIEGO TREATMENT UPGRAD	2008	N	1	0	1			A																					1	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / CY 2009 OCT	NOV	DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
SF MEASUREMENT SYSTEM UPGRAD	2008	N	1	0	1													
PEARL HARBOR TREATMENT UPGR	2008	N	1	0	1													

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						Total
Quantity	0			0	0	0						
COST (In Millions)	10.5			1.4	7.3	7.8						
SPARES COST (In Millions)	0.0	0		0.0	0.6	0.1						

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides a combination of US Navy projects planned to counter the threat to amphibious landing forces from known and projected foreign land/sea mines, obstacles in the beach zone and surf zone approaches to amphibious assault areas. It is a system of systems (Countermine/Counter Obstacle, Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T), Navigation/Virtual Marking/Integration, C4I/Data Fusion) to provide a full assault breaching capability. This program is an essential element to the Marine Corps' Ship To Objective Maneuver (STOM) Concept of Operations.

Landing Craft Utility (LCU) Navigation Upgrade (SW003): Modernize the navigation system to enable safe transit through the breached lane.

Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): The Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the Assault Breaching System (ABS) of systems. One System consists of two Airborne 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.

Amphibious Assault Vehicle (AAV) Navigation Upgrade (SW005): Modernize the Landing Craft Units (LCU's)navigation system to enable precise transit through the breached lane.

Landing Craft Air Cushion (LCAC) Autopilot Upgrade (SW061): An integrated improvement to the LCAC (Service Life Extension Program (SLEP) craft only) navigation system for craft control that allows precise navigation and hovering within the breached lane. (Upgrade software and backfit)

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
SW003	LCU NAVIGATION UPGRADES	B	1.479	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SW004	COBRA											
	SW0041 COBRA BLOCK 1	B	5.000	0	0.000	0.000	0	0.000	0.000	2	2.850	5.700
	SW00411 COBRA BLOCK 1 Mod Upgrades	B	0.967	0	0.000	0.000	0	0.000	6.139	0	0.000	0.981
SW005	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE											
	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	B	0.000	70	0.020	1.400	60	0.020	1.194	50	0.021	1.062
SW061	LCAC AUTOPILOT UPGRADES	B	2.040	0	0.000	0.000	0	0.000	0.000	0	0.000	0.092
SW830	PRODUCTION ENGINEERING	B	0.996	0	0.000	0.037	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**10.482**			**1.437**			**7.333**			**7.835**
	TOTAL		**10.482**			**1.437**			**7.333**			**7.835**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	70	0.020	NSWC, CARDEROCK	MAR-08	FFP	ECPINS	JUN-08	SEP-08		
FY 2009										
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	60	0.020	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-09	SEP-09		
FY 2010										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	2.850	NSWC, PC FLORIDA	N/A	FFP/OPTION	UNKNOWN	JAN-10	JUL-11		
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	50	0.021	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-10	SEP-10		

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	Weapon System	P-1 LINE ITEM NOMENCLATURE **SHALLOW WATER MINE CM SHIP BLI: 2624**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
SW0041 COBRA BLOCK 1	NORTHROP GRUMMAN, FL	2	12	12	3	4	14	14	18	EA

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008 / CY 2007 OCT	NOV	DEC	CALENDAR YEAR 2008 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2009 / CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010 / CY 2009 OCT	NOV	DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP												BAL
SW0041 COBRA BLOCK 1	2010	N	2	0	2				A																				

Remarks:

BUDGET ITEM JUSTIFICATION SHEET									DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2657 NAVSTAR GPS						SUBHEAD 521R	
	FY 2008	FY 2009	FY 2010							
QUANTITY										
COST (In Millions)	7.021	10.861	10.845							
INITIAL SPARES (In Millions)	0.101	0.061	0.000							

The NAVSTAR Global Positioning system (GPS) mission is to provide United States 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 Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR), Combat, and Weapons Systems. NAVSSI provides the required positioning, navigation, and timing data for the calculation and display of electronic charts. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of positioning, navigation and timing data. Precision positioning, navigation, and timing data is required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI 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 Documen (ORD) dated 07 June 2000 directs that future UE will incorporate an increased anti-jam capability. NAVWAR counters the threat by increasing resistance to intentional or unintentional interference. 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 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.

AN/WRN-6 RECEIVERS (1R016) - 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.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 2657 NAVSTAR GPS	**SUBHEAD** 521R

DEFENSE ADVANCED GPS RECEIVER (DAGR) (1R018)- 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). The initial award for DAGR procurement occurred in October 2003. Rockwell Collins, the manufacturer of PLGR, no longer manufactures or supplies PLGRs. Navy PLGRs, first purchased in 1999 were procured with a 6-year warranty; these warranties for the initial procurement of Navy PLGRs expired in the 4th Qtr of FY05. Since January 2003, the demand for PLGR replacement/repair has doubled to 23 units per quarter. All Navy PLGRs are expected to fail and require replacement before FY10. The Overseas Contingency Operations (OCO) has increased the need for the use of handheld GPS navigation receivers by Naval Special Warfare Forces (SEALS). There is a total population of over 4,000 Navy PLGRs. A requirement was established for replacement of 2,025 PLGRs beginning in FY06. DAGR is a Selected Availability/Anti-Spoof Module (SAASM) compliant handheld GPS receiver.

Global Positioning System (GPS) - Based Positioning, Navigation and Timing (PNT) Service (GPNTS) (1R019)- GPNTS is a Scalable PNT service for end-to-end solution for shipboard systems to access common, secure, robust PNT services over shared, secure networks using a Service Oriented Architecture (SOA)-based GPS PNT service. GPNTS is scalable to accommodate requirements for various surface ships including DDGs, CGs, CVNs, LHAs, and LPD17. The GPNTS system will be engineered for immediate implementation of the Selective Availability Anti-Spoofing Module (SAASM), and will I an open architecture allowing for modification to implement modernized GPS signals (M-code) when they become available; thus making it backward and forward compatible with all GPS systems (e.g., Y code, M code, (C/A) code (YMCA)).

The funding increase in FY10 provides funding to support the Global Positioning System (GPS) - Based Positioning, Navigation and Timing (PNT) Service (GPNTS) program. GPNTS will begin Low Rate Initial Production (LRIP) fielding of Increment 1. Increment 1 will field a baseline GPNTS integrating current Selective Availability Anti-Spoof Module (SAASM) GPS receivers. GPNTS will be based on open standards in a Service Oriented Architecture (SOA) that will provide an open, extensible, and modernized replacement for the current fleet Positioning, Navigation, and Timing (PNT) systems.

COST ANALYSIS												**DATE** May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						**P-1 ITEM NOMENCLATURE** 2657 NAVSTAR GPS						**SUBHEAD** 521R		
			TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2008			**FY 2009**			**FY 2010**					
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**			
	NAVSTAR GPS Procurement				**4,384**			**7,143**			**6,071**			
1R009	NAVSSI FMP (Note 1)	A				2	540.000	1,080	2	500.000	1,000			
1R011	NAVSSI - Retrofit (Note 1)	A	2	250.000	500	4	280.000	1,120	4	260.250	1,041			
1R013	NAVWAR (Note 2, 3)	A	20	112.750	2,255	37	101.811	3,767	50	57.600	2,880			
1R016	WRN 6 Upgrade	A	17	35.471	603	5	46.800	234	4	48.250	193			
1R018	DAGR/GPS Handhelds (Note 4)	A	474	2.165	1,026	267	3.528	942	267	3.584	957			
1R555	**NAVSTAR GPS Production Support**				**368**			**450**			**310**			
	Production Support NAVSSI FMP				80			54			50			
	Production Support NAVSSI Retrofit				51			164			52			
	Production Support NAVWAR				133			155			150			
	Production Support WRN 6 Upgrade				39			12			10			
	Production Support DAGR/GPS Handhelds				65			65			48			
1R777	**NAVSTAR GPS Installation**				**2,269**			**3,268**			**4,464**			
	Install - NAVSSI FMP				1,500			575			1,000			
	Install - Design Service Agent (NAVSSI FMP)				223			252			312			
	Install - NAVSSI Retrofit				380			600			916			
	Install - Design Service Agent (NAVSSI Retrofit)				83			114			159			
	Install - NAVWAR							1,590			1,910			
	Install - Design Service Agent (NAVWAR)				83			137			167			
	TOTAL				**7,021**			**10,861**			**10,845**			

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 FY2009 for all surface ship classes.
Note 4: GPS Handhelds - Represent established procurement costs (basic unit and accessories).

PROCUREMENT HISTORY AND PLANNING

A. DATE May 2009

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 - FMP	09	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Apr-09	Aug-09	2	540.000	Yes	
1R009	NAVSSI - FMP	10	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Nov-09	Mar-10	2	500.000	Yes	
1R011	NAVSSI - Retrofit	09	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Dec-08	Apr-09	4	280.000	Yes	
1R011	NAVSSI - Retrofit	10	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Nov-09	Feb-10	4	260.250	Yes	
1R013	NAVWAR (Note 1,2)	09	Various	FFP	GPS Wing/SSC-SD	Various	Jan-09	Jun-09	37	101.811	Yes	
1R013	NAVWAR (Note 1,2)	10	Various	FFP (OPT)	GPS Wing/SSC-SD	Various	Jan-10	Jun-10	50	57.600	Yes	
1R016	WRN 6 Upgrade	09	WRLC/TYAD/SSC	WX/RCP	Various	Various	Mar-09	Sep-09	5	46.800	Yes	
1R016	WRN 6 Upgrade	10	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-10	Aug-10	4	48.250	Yes	
1R018	GPS Handhelds	09	Rockwell Collins	FFP (OPT)	GPS Wing	Various	Mar-09	Sep-09	267	3.528	Yes	
1R018	GPS Handhelds	10	Rockwell Collins	FFP (OPT)	GPS Wing	Various	Feb-10	Aug-10	267	3.584	Yes	

REMARKS

Note 1: 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 2: Advanced Digital Antenna Production (ADAP) procurements begin in FY09.

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Sensor System Interface (NAVSSI) FMP
COST CODE: 1R009 May 2009
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.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	129	42.475			2	1.080	2	1.000														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		7.838		0.080		0.054		0.050														
Other (DSA)		3.038		0.223		0.252		0.312														
Interim Contractor Support																						
Installation of Hardware	126	36.575	3	1.500	1	0.575	2	1.000														
PRIOR YR EQUIP	126	36.575																				
FY 06 EQUIP																						
FY 07 EQUIP			3	1.500																		
FY 08 EQUIP																						
FY 09 EQUIP					1	0.575	1	0.500														
FY 10 EQUIP							1	0.500														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		39.613		1.723		0.827		1.312														
TOTAL PROCUREMENT COST		89.926		1.803		1.961		2.362														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 PRODUCTION LEAD TIME: 5

CONTRACT DATES:	FY 2008:	N/A	FY 2009:	Apr-09	FY 2010:	Nov-09 FY 2011:
DELIVERY DATES:	FY 2008:	N/A	FY 2009:	Aug-09	FY 2010:	Mar-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	129	0	0	0	1	1	0	1	0				
OUTPUT	129	0	0	0	0	1	1	0	1				

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

Notes/Comments:
Installation schedules are based on availability

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Sensor System Interface (NAVSSI) Retrofit
COST CODE: 1R011 May 2009
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.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	71	7.355	2	0.500	4	1.120	4	1.041														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.645		0.051		0.164		0.052														
Other (DSA)		1.674		0.083		0.114		0.159														
Interim Contractor Support																						
Installation of Hardware	71	6.358	2	0.380	3	0.600	4	0.916														
PRIOR YR EQUIP	71	6.358																				
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP			2	0.380																		
FY 09 EQUIP					3	0.600	1	0.247														
FY 10 EQUIP							3	0.669														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		8.032		0.463		0.714		1.075														
TOTAL PROCUREMENT COST		19.032		1.014		1.998		2.168														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 PRODUCTION LEAD TIME: 4

CONTRACT DATES:	FY 2008:	Nov-07	FY 2009:	Dec-08	FY 2010:	Nov-09	FY 2011:		
DELIVERY DATES:	FY 2008:	Mar-08	FY 2009:	Apr-09	FY 2010:	Feb-10	FY 2011:		

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY11 1	2	3	4	FY12 1	2	3	4
INPUT	73	0	3	0	0	0	2	0	2								
OUTPUT	73	0	0	3	0	0	0	2	0								

INSTALLATION SCHEDULE:	FY13 1	2	3	4	FY14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments:
Installation schedules are based on availability

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Warfare (NAVWAR) May 2009
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		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	120	7.114	20	2.255	37	3.767	50	2.880														
Engineering Change	75	0.750																				
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		2.010		0.133		0.155		0.150														
Other (DSA)		0.980		0.083		0.137		0.167														
Interim Contractor Support																						
Installation of Hardware	150	3.675			20	1.590	37	1.910														
PRIOR YR EQUIP (Note 2)	150	3.675																				
FY 08 EQUIP					20	1.590																
FY 09 EQUIP							37	1.910														
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		4.655		0.083		1.727		2.077														
TOTAL PROCUREMENT COST		14.529		2.471		5.649		5.107														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 PRODUCTION LEAD TIME: 6

CONTRACT DATES: FY 2008: Jul-08 FY 2009: Jan-09 FY 2010: Jan-10 FY 2011:

DELIVERY DATES: FY 2008: Dec-08 FY 2009: Jun-09 FY 2010: Jun-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	150	0	0	9	11	0	0	19	18								
OUTPUT	150	0	0	0	9	11	0	0	19								

INSTALLATION SCHEDULE:	FY13				FY 14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments:

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2657 NAVSTAR GPS

SUBHEAD NO.: 521R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							CY 08			CALENDAR YEAR 09															CALENDAR YEAR 10												CALENDAR YEAR 11											
							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
1R009	NAVSSI FMP	09		2		2							A				2																								
1R009	NAVSSI FMP	10		2		2														A				2																
1R011	NAVSSI - Retrofit	09		4		4			A				4																												
1R011	NAVSSI - Retrofit	10		4		4														A			4																	
1R013	NAVWAR	09		37		37				A					6	8	8	8	7																					
1R013	NAVWAR	10		50		50																A					9	9	9	8											
1R016	WRN 6 Upgrade	09		5		5						A						2	2	1																					
1R016	WRN 6 Upgrade	10		4		4																	A						2	2											
1R018	DAGR/GPS Handhelds	09		267		267						A						22	22	22	22	22	22	22	22	22	22	22	25												
1R018	DAGR/GPS Handhelds	10		267		267																	A						22	22											

		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 MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI FMP (Note 1)	L3/Serco									
NAVSSI - Retrofit (Note 1)	L3/Serco									
NAVWAR	RSL, UK	250	480	1272	0	1	9	9	10	month
WRN 6 Upgrade	WRLC/TYAD	1	2	5	0	1	6	6	7	month
GPS Handhelds	Rockwell Collins	1	119	2500	0	1	6	6	7	month
GPNTS	TBD									

Exhibit P21 - Production Schedule

CLASSIFICATION:	UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION									DATE May 2009			
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	6.9	A		4.2	4.2	3.3						
SPARES COST (In Millions)	0.7	0		0.2	0.4	0.4						

PROGRAM DESCRIPTION/JUSTIFICATION:

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 Quality of Life (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:

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 Navy Motion Picture Service (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. 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.

SITE CCTV - Digital/500: is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of five (5) SITE CCTV - Digital/500 units will be procured.

(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.

SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of three (3) SITE CCTV - Digital/400 units will be procured.

(c) SITE 2000/300 - This SITE system is designed for smaller combatants ship classes (CG/DD/DDG/FFG). 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. 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.

SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2007. A total of sixty-three (63) SITE CCTV - Digital/300 units will be procured.

(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.

SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of twenty-five (25) SITE CCTV - Digital/200 units will be procured.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
K0001	SITE CCTV - DIGITAL/200		0.876	6	0.076	0.457	6	0.077	0.464	1	0.056	0.056
K0001	SITE CCTV - DIGITAL/300		3.425	15	0.210	3.155	15	0.192	2.886	11	0.208	2.282
K0001	SITE CCTV - DIGITAL/400		0.000		0.000	0.000	1	0.206	0.206	2	0.201	0.402
K0001	SITE CCTV - DIGITAL/500		0.819	1	0.426	0.426	1	0.429	0.429	1	0.409	0.409
	TOTAL EQUIPMENT		**5.120**			**4.038**			**3.985**			**3.149**
	INSTALLATION											
KOINS	EQUIPMENT INSTALLATION (NON-FMP)		1.795	0	0.000	0.179	0	0.000	0.181	0	0.000	0.184
	TOTAL INSTALLATION		**1.795**			**0.179**			**0.181**			**0.184**
	TOTAL		**6.915**			**4.217**			**4.166**			**3.333**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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 2008										
K0001										
SITE CCTV - DIGITAL/300	15	0.210	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-07	FEB-08	YES	
SITE CCTV - DIGITAL/200	6	0.076	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-07	FEB-08	YES	
SITE CCTV - DIGITAL/500	1	0.426	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-07	FEB-08	YES	
FY 2009										
K0001										
SITE CCTV - DIGITAL/300	15	0.192	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/400	1	0.206	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/200	6	0.077	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/500	1	0.429	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
FY 2010										
K0001										
SITE CCTV - DIGITAL/300	11	0.208	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	
SITE CCTV - DIGITAL/400	2	0.201	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	
SITE CCTV - DIGITAL/200	1	0.056	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	
SITE CCTV - DIGITAL/500	1	0.409	T-ASA/NAVMEDIACEN		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE CCTV - DIGITAL/200** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **ARMED FORCES RADIO AND TV** **(82K0)**	DATE **May 2009**

		FY 2008				FY 2009				FY 2010																				
		1	2	3	4	1	2	3	4	1	2	3	4																	
ACTIVE FORCE INVENTORY	12		1	1	4			2	4		1																			
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	12	12	13	14	18	18	18	20	24	24	25	25	25																	
ASSETS ON HAND																														
DELIVERY																														
FY 07 & PRIOR	12																													
FY 08			1	1	4																									
FY 09								2	4																					
FY 10											1																			
TOTAL ASSETS	12	12	13	14	18	18	18	20	24	24	25	25	25																	
QTY OVER(+) OR SHORT(-)																														

REMARKS: Installations determined by TYCOM Nominations		TOTAL RQMT	INSTALLED ON 10/07	ON HAND AS OF 10/07	FY 07 & PRIOR UNDELIVERED	UNFUNDED
	APPN	25				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV		DATE May 2009							
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 2008								FY 2009							
						SSN 756	1					SSN 722	1	SSN 725	1
						SSN 753	1							SSN 769	1
						SSN 705	1							SSN 764	1
		SSN 767	1	SSN 768	1	SSN 755	1					SSN 761	1	SSN 720	1
FY 2010															
		SSN 724	1												

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE CCTV - DIGITAL/300** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **ARMED FORCES RADIO AND TV** **(82K0)**	DATE **May 2009**

		FY 2008				FY 2009				FY 2010																				
		1	2	3	4	1	2	3	4	1	2	3	4																	
ACTIVE FORCE INVENTORY	22		5	5	5		6	5	4		3	3	5																	
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	22	22	27	32	37	37	43	48	52	52	55	58	63																	
ASSETS ON HAND																														
DELIVERY																														
FY 07 & PRIOR	22																													
FY 08			5	5	5																									
FY 09							6	5	4																					
FY 10											3	3	5																	
TOTAL ASSETS	22	22	27	32	37	37	43	48	52	52	55	58	63																	
QTY OVER(+) OR SHORT(-)																														

REMARKS:		TOTAL RQMT	INSTALLED ON 10/07	ON HAND AS OF 10/07	FY 07 & PRIOR UNDELIVERED	UNFUNDED
	APPN	63				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV				DATE May 2009					
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 2008								FY 2009							
		DDG 51	1	DDG 52	1	DDG 53	1			DDG 66	1	DDG 67	1	DDG 68	1
		DDG 54	1	DDG 55	1	DDG 56	1			DDG 69	1	DDG 70	1	DDG 71	1
		DDG 57	1	DDG 58	1	DDG 69	1			DDG 72	1	DDG 73	1	DDG 74	1
		DDG 60	1	DDG 61	1	DDG 62	1			DDG 75	1	DDG 76	1	DDG 77	1
		DDG 63	1	DDG 64	1	DDG 65	1			DDG 78	1	DDG 79	1		
										DDG 81	1				
FY 2010															
		CG48	1	CG55	1	CG61	1								
		CG53	1	CG56	1	CG62	1								
		CG54	1	CG58	1	CG63	1								
						CG64	1								
						CG66	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 **May 2009**

	FY 2008				FY 2009				FY 2010																				
	1	2	3	4	1	2	3	4	1	2	3	4																	
ACTIVE FORCE INVENTORY								1		2																			
SCHOOL/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ								1	1	3	3	3																	
ASSETS ON HAND																													
DELIVERY																													
FY 07 & PRIOR																													
FY 08																													
FY 09								1																					
FY 10										2																			
TOTAL ASSETS								1	1	3	3	3																	
QTY OVER(+) OR SHORT(-)																													

REMARKS:		TOTAL RQMT	INSTALLED ON 10/07	ON HAND AS OF 10/07	FY 07 & PRIOR UNDELIVERED	UNFUNDED
	APPN	3				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV						DATE May 2009	
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 2008								FY 2009							
														LPD 17	1
FY 2010															
		LHD 1	1												
		LPD 19	1												

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 **May 2009**

		FY 2008				FY 2009				FY 2010																				
		1	2	3	4	1	2	3	4	1	2	3	4																	
ACTIVE FORCE INVENTORY	2				1				1				1																	
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	2	2	2	2	3	3	3	3	4	4	4	4	5																	
ASSETS ON HAND																														
DELIVERY																														
FY 07 & PRIOR	2																													
FY 08					1																									
FY 09									1																					
FY 10													1																	
TOTAL ASSETS	2	2	2	2	3	3	3	3	4	4	4	4	5																	
QTY OVER(+) OR SHORT(-)																														

REMARKS:		TOTAL RQMT	INSTALLED ON 10/07	ON HAND AS OF 10/07	FY 07 & PRIOR UNDELIVERED	UNFUNDED
	APPN	5				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE ARMED FORCES RADIO AND TV								DATE May 2009		
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 2008								FY 2009								
						CVN 68	1							CVN 69	1	
FY 2010																
						CVN 72	1									

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	5.6	A		4.0	4.1	4.1						
SPARES COST (In Millions)	2.8	0		1.5	1.5	1.4						

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 May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **STRATEGIC PLATFORM SUPPORT EQUIP** **SUBHEAD NO. H2P1**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
P1221	EQUIPMENT OER											
	SSBN REVISION 7.1.1 HM&E MATERIAL	A	0.456	1	0.181	0.181	0	0.000	0.000	0	0.000	0.000
	SSBN REVISION 7.1.1 MODERNIZATION	A	0.942	1	0.322	0.322	0	0.000	0.000	0	0.000	0.000
	COMMON PLATFORM ENGINEERING	A	1.150	1	0.825	0.825	1	0.850	0.850	1	0.891	0.891
	CCS REVISION ENGINEERING CERT/TEST	A	0.000	0	0.000	0.440	0	0.000	2.217	0	0.000	2.362
	SSBN REVISION 8.0 DEVELOPMENT	A	0.263	1	0.119	0.119	0	0.000	0.000	0	0.000	0.000
	SSBN REVISION 8.0 SYSTEM SUPPORT	A	0.094	0	0.000	0.000	1	0.075	0.075	0	0.000	0.000
	SSBN REVISION 8.0 SCS SUPPORT	A	0.160	1	0.120	0.120	0	0.000	0.000	0	0.000	0.000
	SSBN REVISION 8.0 HM&E MATERIAL	A	0.000	1	0.191	0.191	1	0.287	0.287	2	0.191	0.382
	SSBN REVISION 8.0 MODERNIZATION	A	0.000	0	0.000	0.000	1	0.514	0.514	1	0.514	0.514
	MONITORING WORKSTATION TECHNOLOGY REFRESH	A	0.566	1	0.158	0.158	0	0.000	0.000	0	0.000	0.000
	SSBN TOA ENGINEERING	A	0.111	1	0.116	0.116	0	0.000	0.000	0	0.000	0.000
	DATA PROCESSING SYSTEM (DPWS) TECH REFRESH	A	0.418	0	0.000	0.463	0	0.000	0.151	0	0.000	0.000
	SSBN REVISION 7.1.1 MODERNIZATION SSBN 740	A	0.000	1	0.159	0.159	0	0.000	0.000	0	0.000	0.000
	SSGN REV 9.0G/9.1G ENGINEERING SERVICES	A	0.033	1	0.034	0.034	0	0.000	0.000	0	0.000	0.000
	SSGN REVISION 9.0G MODERNIZATION	A	0.015	1	0.019	0.019	0	0.000	0.000	0	0.000	0.000
	SSGN REVISION 9.0G HM&E MATERIAL SSGN 729	A	0.247	0	0.000	0.017	0	0.000	0.000	0	0.000	0.000
	SSGN REVISION 9.0G MODERNIZATION 727-729	A	1.104	1	0.426	0.426	0	0.000	0.000	0	0.000	0.000
	DATA PROCESSING SYSTEM (DPWS) TECH REFRESH - PY	A	0.023	0	0.000	0.047	0	0.000	0.000	0	0.000	0.000
	SYSTEM LEVEL SUPPORT FOR DPWS	A	0.000	1	0.159	0.159	0	0.000	0.000	0	0.000	0.000
	SSBN AIT SUPPORT	A	0.018	2	0.010	0.019	0	0.000	0.000	0	0.000	0.000
	SSBN LCSF SUPPORT SERVICES	A	0.007	0	0.000	0.008	0	0.000	0.000	0	0.000	0.000
	SSBN REVISION 7.1.1 LIGHT-OFF TESTING	A	0.020	2	0.011	0.023	0	0.000	0.000	0	0.000	0.000
	FLEET INTRODUCTION OF MS LCU IMPROVEMENTS	A	0.000	0	0.000	0.068	0	0.000	0.000	0	0.000	0.000
	PLANNING YARD ALTERATIONS	A	0.000	0	0.000	0.050	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**5.627**			**3.964**			**4.094**			**4.149**
	TOTAL		**5.627**			**3.964**			**4.094**			**4.149**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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	0.181	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 MODERNIZATION	1	0.322	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
COMMON PLATFORM ENGINEERING	1	0.825	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSBN REVISION 8.0 DEVELOPMENT	1	0.119	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 8.0 SCS SUPPORT	1	0.120	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN REVISION 8.0 HM&E MATERIAL	1	0.191	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
MONITORING WORKSTATION TECHNOLOGY REFRESH	1	0.158	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSBN TOA ENGINEERING	1	0.116	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 MODERNIZATION SSBN 740	1	0.159	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SSGN REV 9.0G/9.1G ENGINEERING SERVICES	1	0.034	NAVSEA	N/A	WR	TRF, KINGS BAY, GA	APR-08	AUG-08	YES	
SSGN REVISION 9.0G MODERNIZATION	1	0.019	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSGN REVISION 9.0G MODERNIZATION 727-729	1	0.426	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-08	AUG-08	YES	
SYSTEM LEVEL SUPPORT FOR DPWS	1	0.159	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
SSBN AIT SUPPORT	2	0.010	NAVSEA	N/A	WR	TRF, KINGS BAY, GA	APR-08	AUG-08	YES	
SSBN REVISION 7.1.1 LIGHT-OFF TESTING	2	0.011	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-08	AUG-08	YES	
FY 2009										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	0.850	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SSBN REVISION 8.0 SYSTEM SUPPORT	1	0.075	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SSBN REVISION 8.0 HM&E MATERIAL	1	0.287	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-09	AUG-09	YES	
SSBN REVISION 8.0 MODERNIZATION	1	0.514	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-09	AUG-09	YES	
FY 2010										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	0.891	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-10	AUG-10	YES	
SSBN REVISION 8.0 HM&E MATERIAL	2	0.191	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-10	AUG-10	YES	
SSBN REVISION 8.0 MODERNIZATION	1	0.514	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-10	AUG-10	YES	

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

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	102.8			24.7	29.7	36.8						
SPARES COST (In Millions)	0.7	0		0.3	0.1	0.3						

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) integrates existing and emergent onboard training and assessment system capabilities to simulate realistic, "train like you fight", combat-like conditions across combat systems, engineering, damage control and navigation systems. Migration to 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), the enhanced Combat System Trainer (CST) and the Training Management System (TMS). 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 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 May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT **SUBHEAD NO. A2MB BLI: 2762**	

FY08 BFTT BL II funds procured and integrated (2) BFTT Baseline II systems for CG-47 Class ships; TSTS DCTMS funds procured and installed (8) DCTMS TSTS components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits funds procured and integrated various BFTT upgrades to include the ADNS Upgrade, the Battle Force Electronic Warfare Trainer (BEWT) Baseline 3.2C & 3.3B upgrades, the BFTT Baseline 3.2G, 3.3.1 and 3.3.2 upgrades, and the Trainer, Stimulator-Simulator System (TSSS) Baseline 2.2E & 2.3.1 upgrades; Encryptor funds procured replacement of the current BFTT Network Encryption System (NES) and non-recurring engineering - acceleration was driven by new NES decertification date (National Security Agency (NSA) message DTG R161854ZOCT06 (Classified)) which recently moved to the left; and COTS Obsolescence funds procured and integrated various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.

FY09 BFTT BL II funds will procure and integrate (2) BFTT Baseline II systems for CG-47 Class ships; TSTS NSST funds will procure (5) NSST and ILS support for DDG 51 and CG 47 Class ships; 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 High Level Architecture (HLA) Gateway, BEWT Baseline 3.2C & 3.3B upgrades, BFTT Baseline 3.3.1, 3.3.1A and 3.3.2 upgrades, TSSS Baseline 2.2E & 2.3.1 ECPs and the BEWT/SEWIP upgrade; Encryptor funds will procure replacement of the current BFTT Network Encryption System (NES); and COTS Obsolescence funds will procure T46D hardware and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.

FY10 BFTT BL II funds will procure and integrate (2) BFTT Baseline II systems for CG-47 Class ships; TSTS NSST funds will procure (5) NSST and ILS support for DDG 51 and CG 47 Class ships; TSTS DCTMS funds procure (5) DCTMS TSTS components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to include the HLA Gateway, BEWT Baseline 3.2C & 3.3B upgrades, BFTT Baseline 3.3.1, 3.3.1A and 3.3.2 upgrades, TSSS Baseline 2.2E & 2.3.1 ECPs, and the BEWT/SEWIP upgrade; Encryptor funds will procure replacement of the current BFTT Network Encryption System (NES); TSTS funds non-recurring production start-up; TSTS Combat System Trainer (CST) fund will procure and integrate CST lab assets; TSTS Training Management System (TMS) funds will procure and integrate TMS lab and site assets; and COTS Obsolescence funds will procure T46D hardware and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT **SUBHEAD NO. A2MB BLI: 2762**	

MB044 SUBMARINE TRAINING SUPPORT EQUIPMENT

This line procures submarine Fleet and team trainers sustaining equipment and systems, which emulate ship characteristics, as approved by the CNO. Representative training systems include, but are not limited to: 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) / Bridge Team Trainer (BTT) will be procured. This line also provides configuration changes for the Submarine Multi Reconfigurable Training System (MRTS) Communications, which includes Submarine Communications Support System / Common Submarine Radio Room (SCSS / CSRR) trainers.

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 procurements alternate with implementation updates every other fiscal year.

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 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.

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 shore based submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (10) systems.

FY08: Implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

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.

FY10: Implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

MB056 GENERAL SKILLS TRAINING (SEA 08)

This line procures Electronic Classrooms to support general skills training.

MB5IN SURFACE BFTT FMP INSTALL

Installation funding supports installation of BFTT Baseline II systems on board CG-47 Class ships; installation of TSTS components NSST, DCTMS, CST and TMS on CG-47, DDG-51, LSD 41/49, FFG, and CVN 68 Class ships; installation of various training system hardware/software upgrades (ECPs/FCs) on surface ships; installation of the replacement BFTT Network Encryption System (NES) on surface ships; and installation of both COTS obsolescence hardware kits (replacement of specific components) and complete obsolescence system hardware replacements as required due to the different classes of ships and system baselines in the Fleet.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT** **SUBHEAD NO. A2MB**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
MB032	SURFACE SUSTAINING/TTE		0.172	0	0.000	0.049	0	0.000	0.045	0	0.000	0.043
MB040	BATTLE FORCE TACTICAL TRAINING (BFTT)											
	BFTT COTS OBSOLESCENCE		7.419	VAR	0.000	3.836	VAR	0.000	4.402	VAR	0.000	3.120
	BFTT BL II SYSTEMS		0.939	2	0.806	1.611	2	0.823	1.645	2	0.840	1.680
	BFTT UPGRADE KITS		0.000	VAR	0.000	1.779	VAR	0.000	4.687	VAR	0.000	5.707
	TOTAL SHIP TRAINING SYSTEM (TSTS)		37.082	0	0.000	0.000	0	0.000	0.000	0	0.000	1.034
	TSTS TMS		0.000	0	0.000	0.000	0	0.000	0.000	3	0.525	1.575
	TSTS NSST		0.000	0	0.000	0.000	5	0.220	1.100	5	0.224	1.122
	TSTS DCTMS		1.036	8	0.394	3.150	5	0.370	1.850	5	0.377	1.885
	BFTT ENCRYPTOR		0.000	75	0.057	4.300	37	0.039	1.434	15	0.040	0.593
	TSTS CST		0.000	0	0.000	0.000	0	0.000	0.000	1	0.525	0.525
MB044	TRAINING SUPPORT EQUIPMENT / SUB											
	MRTS COMMS GUAM		0.000	0	0.000	0.000	0	0.000	0.000	1	0.500	0.500
	MRTS SCSS / CSRR		2.643	0	0.000	0.000	0	0.000	0.000	0	0.000	1.031
	MINOR TRAINING SUPPORT EQUIPMENT		1.824	0	0.000	0.588	0	0.000	0.107	0	0.000	0.532
	NAV TRAINERS UPDATES, TECH REF		5.545	0	0.000	1.771	0	0.000	1.667	0	0.000	1.218
	VA CLASS RSPAN / BTT		0.000	0	0.000	0.000	1	3.776	3.776	1	4.163	4.163
MB050	SUBMARINE SONAR TRAINERS											
	SET		3.220	1	0.178	0.178	1	1.492	1.492	1	0.206	0.206
	AAT		4.060	5	0.362	1.810	5	0.120	0.600	5	0.387	1.935

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT** **SUBHEAD NO. A2MB**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MB056	GENERAL SKILLS TRAININING (SEA 08)											
	GEN SKILLS TRAINING		0.000	0	0.000	0.000	0	0.000	1.008	0	0.000	1.900
	TOTAL EQUIPMENT		**102.769**			**19.072**			**23.813**			**28.769**
	INSTALLATION											
MB5IN	INSTALL OF EQUIPMENT ALL		0.000	0	0.000	5.656	VAR	0.000	5.890	VAR	0.000	8.015
	TOTAL INSTALLATION		**0.000**			**5.656**			**5.890**			**8.015**
	TOTAL		**102.769**			**24.728**			**29.703**			**36.784**

Comment:

BFTT COTS OBSOLESCENCE: Various systems components and/or total systems are procured as part of the technology refresh strategy due to the different classes of ships in the Fleet and the multiple variants developed within the three BFTT system baselines to support their configurations.

BFTT UPGRADE KITS: Procures various quantities of upgrade kit/ECP system components.

INSTALLATION OF EQUIPMENT: Installs various quantities of BFTT/TSTS hardware and system upgrades on various classes of surface ships.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT BL II SYSTEMS	2	0.806	NSWC CRANE	N/A	WR	VARIOUS	JAN-08	APR-08	YES	
TSTS DCTMS	8	0.394	NSWC CARDEROCK	N/A	WR	VARIOUS	MAR-08	JUN-08	YES	
BFTT ENCRYPTOR	75	0.057	NSWC CRANE	N/A	WR	VARIOUS	MAR-08	JUN-08	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	0.178	NSWC / CD	N/A	REQN	NSWC / CD	DEC-07	SEP-08	YES	
AAT	5	0.362	NSWC / CD	N/A	REQN	NSWC / CD	DEC-07	FEB-08	YES	
FY 2009										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT BL II SYSTEMS	2	0.823	NSWC CRANE	N/A	WR	VARIOUS	NOV-08	APR-09	YES	
TSTS NSST	5	0.220	NAVSEA 02	DEC-08	CPFF	KONGSBERG, MYSTIC CT	JUN-09	MAR-10	YES	
TSTS DCTMS	5	0.370	NSWC CARDEROCK	N/A	WR	VARIOUS	NOV-08	MAR-09	YES	
BFTT ENCRYPTOR	37	0.039	NSWC CRANE	N/A	WR	VARIOUS	DEC-08	FEB-09		
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
VA CLASS RSPAN / BTT	1	3.776	NAVSEA	N/A	WR	NUWC, NEWPORT	FEB-09	MAY-10	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	1.492	NSWC / CD	N/A	REQN	NSWC / CD	NOV-08	SEP-09	YES	
AAT	5	0.120	NSWC / CD	N/A	REQN	NSWC /CD	NOV-08	FEB-09	YES	
FY 2010										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
BFTT BL II SYSTEMS	2	0.840	NSWC DAM NECK	N/A	WR	VARIOUS	NOV-09	APR-09	YES	
TSTS NSST	5	0.224	NAVSEA 02	DEC-08	CPFF	KONGSBERG, MYSTIC CT	JUN-10	MAR-11	YES	
TSTS DCTMS	5	0.377	NSWC CARDEROCK	N/A	WR	VARIOUS	NOV-09	MAR-10	YES	
BFTT ENCRYPTOR	15	0.040	NSWC DAM NECK	N/A	WR	VARIOUS	DEC-09	FEB-10		
TSTS CST	1	0.525	NSWC DAM NECK	N/A	WR	VARIOUS	JAN-10	JAN-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE May 2009**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762**				**SUBHEAD A2MB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
TSTS TMS	3	0.525	NAVSEA 02	TBD	TBD	TBD	MAR-10	MAR-11		
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
MRTS COMMS GUAM	1	0.500	NAVSEA	N/A	WR	NAVAIR, ORLANDO	FEB-10	JUL-11	YES	FEB-10
VA CLASS RSPAN / BTT	1	4.163	NAVSEA	N/A	WR	NUWC, NEWPORT	FEB-10	MAY-11	YES	FEB-10
MB050 SUBMARINE SONAR TRAINERS										
SET	1	0.206	NSWC / CD	N/A	REQN	NSWC / CD	FEB-10	DEC-10	YES	FEB-10
AAT	5	0.387	NSWC / CD	N/A	REQN	NSWC / CD	FEB-10	DEC-10	YES	FEB-10

CLASSIFICATION: UNCLASSIFIED																			May 2009	
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									
DESCRIPTION/JUSTIFICATION:																				
BFTT Baseline II systems in support of CG Modernization; SCD 691																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.9	2	1.6	2	1.6	2	1.7												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			1	1.1	2	2.1	2	2.1												
TOTAL PROCUREMENT		0.9		2.7		3.7		3.8												

CLASSIFICATION: UNCLASSIFIED																								May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																								
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS																							MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:	AIT																							
ADMINISTRATIVE LEADTIME:	3 Months					PRODUCTION LEADTIME:	6 Months																	
CONTRACT DATES:						FY 2008:	JAN-08				FY 2009:	NOV-08				FY 2010:	NOV-09							
DELIVERY DATES:						FY 2008:	APR-08				FY 2009:	APR-09				FY 2010:	APR-09							

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010														TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$													Qty	$
PRIOR YEARS			1	1.1																		
FY 2008 EQUIPMENT					2	2.1																
FY 2009 EQUIPMENT							2	2.1														
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4																
In	0	0	1	0	0	0	0	2	0	0	1	0	1																
Out	0	0	0	0	0	0	1	0	0	0	1	1	0																

Remarks: Installation Schedule based on CNO Avails as of 5-9-08.

CLASSIFICATION: UNCLASSIFIED			May 2009
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		7.4		3.8		4.4		3.1												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			11	1.8	10	1.2	13	3.1												
TOTAL PROCUREMENT		7.4		5.6		5.6		6.2												

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR									TYPE MODIFICATION:										MODIFICATION TITLE: OTHER TRAINING EQUIPMENT		
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 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT			75	4.3	37	1.4	15	0.6													
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			8		52	1.0	37	0.7													
TOTAL PROCUREMENT				4.3		2.4		1.3													

CLASSIFICATION: UNCLASSIFIED																									May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																									
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR																								MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
INSTALLATION INFORMATION:																									
METHOD OF IMPLEMENTATION:		AIT																							
ADMINISTRATIVE LEADTIME:	3 Months					PRODUCTION LEADTIME:	3 Months																		
CONTRACT DATES:				FY 2008:	MAR-08			FY 2009:	DEC-08			FY 2010:	DEC-09												
DELIVERY DATES:				FY 2008:	JUN-08			FY 2009:	FEB-09			FY 2010:	FEB-10												

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010														TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$													Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT			8		52	1.0																
FY 2009 EQUIPMENT							37	0.7														
FY 2010 EQUIPMENT																						

INSTALLATION SCHEDULE

	FY 2007	FY 2008				FY 2009				FY 2010																		TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4																
In	0	3	1	0	4	9	17	14	12	13	10	6	8																
Out	0	0	0	1	5	3	6	19	13	16	12	6	6																

Remarks: Cost of FY08 installations included in procurement. FY08 Procurement includes 15 spares. Installation Schedule based on CNO Avails as of 5-9-08.

CLASSIFICATION: UNCLASSIFIED			May 2009
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	
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 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS				1.8		4.7		5.7												
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT				1.8		4.7		5.7												
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												
TOTAL PROCUREMENT				4.6		10.4		13.0												

CLASSIFICATION: UNCLASSIFIED																																	May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																																	
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS																																MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
INSTALLATION INFORMATION:																																	
METHOD OF IMPLEMENTATION:										AIT																							
ADMINISTRATIVE LEADTIME:									VAR Months					PRODUCTION LEADTIME:																VAR Months			
CONTRACT DATES:														FY 2008:				FY 2009:				FY 2010:										
DELIVERY DATES:														FY 2008:				FY 2009:				FY 2010:										
($ in Millions)																																	
COST														Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
														Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
PRIOR YEARS																																	
FY 2008 EQUIPMENT																65	1.0																
FY 2009 EQUIPMENT																		31	1.0														
FY 2010 EQUIPMENT																				49	1.0												
FY 2011 EQUIPMENT																																	
FY 2012 EQUIPMENT																																	
FY 2013 EQUIPMENT																																	
FY 2014 EQUIPMENT																																	
TO COMPLETE																																	
INSTALLATION SCHEDULE																																	
	FY 2007	FY 2008				FY 2009				FY 2010																						TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4																				
In	0	13	25	14	13	8	7	9	7	14	20	10	5																				
Out	0	15	14	15	21	5	9	9	8	10	14	9	16																				
Remarks:																																	

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS CST							TYPE MODIFICATION:						MODIFICATION TITLE: OTHER TRAINING EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																					
The Combat System Trainer (CST) is the Total Ship Training System (TSTS) enhanced combat system trainer; SCD TBD.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT							1	0.5													
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST																					
TOTAL PROCUREMENT								0.5													

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS DCTMS								TYPE MODIFICATION:				MODIFICATION TITLE: OTHER TRAINING EQUIPMENT									
DESCRIPTION/JUSTIFICATION:																					
The Damage Control Training and Management System (DCTMS) is the damage control tactical component of the Total Ship Training System (TSTS); SCD 39.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT		1.0	8	3.1	5	1.9	5	1.9													
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST			8	0.1	5	0.6	5	0.6													
TOTAL PROCUREMENT		1.0		3.2		2.5		2.5													

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED																					May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS NSST								TYPE MODIFICATION:				MODIFICATION TITLE: OTHER TRAINING EQUIPMENT									
DESCRIPTION/JUSTIFICATION:																					
The Navigation Seamanship and Shiphandling Trainer (NSST) is the navigation/ship control component of the Total Ship Training System (TSTS); SCD 376.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$	
FINANCIAL PLAN(IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
MODIFICATION KITS																					
MODIFICATION KITS - UNIT COST																					
MODIFICATION NONRECURRING																					
EQUIPMENT	16				5	1.1	5	1.1													
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													
TOTAL PROCUREMENT				1.7		1.2		1.7													

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTS TMS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
The Training Mangement System (TMS) is the Total Ship Training System (TSTS) common element for NCTE to integrate with the Shipboard Combat System to perform Fleet Synthetic Training; SCD TBD.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$											Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							3	1.6												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								1.6												

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009					
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**					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Total					
Quantity												
Cost ($M)	85.8	A	44.6	76.6	17.5	0.4	17.9					
Initial Spares ($M)			1.0	2.0								

DESCRIPTION: Marine Air Traffic Control and Landing Systems (MATCALS) 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. MATCALS 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; Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997; and Air Traffic Navigation, Integration and Coordination System ORD 05-002 of 03 Dec 1992.

MATCALS, 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.

MATCALS 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/UYK-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 MATCALS 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 MATCALS equipment is being transitioned to the Air Surveillance and Precision Approach Radar Control Systems (ASPARCS) (MROC decision memorandum 11-2005 dated 8 December 2004). ASPARCS consists of an ASR, which will replace the AN/TPS-73; a Precision Approach Radar, which will replace the AN/TPN-22; and a Command and Control (C2) Node, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCALS. An Acquisition Decision Memorandum was signed January 2005, approving the procurement of the Army AN/TPN-31 system to fulfill the ASPARCS requirement.

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **May 2009**
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**

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.

FY 2008 provides funding to procure 2 ASPARCS Systems (MJ434), 5 LSS (MJ441) and various Maintainability Improvements. Supplemental funding in FY2008 is provided to procure 2 ASPARCS Systems (MJ434), and 23 D/AME (MJ440) in support of the Overseas Contingency Operations (OCO) to enhance the MATCALS involved in combat missions in Iraq.

FY 2009 provides funding to procure 2 ASPARCS Systems (MJ434) and various Maintainability Improvements. The FY09 OCO supplemental budget funds two additional Detachments established by Congressional language for 202K Marine End Force build up as follows: Procurement of expeditionary ATC Communications Packages and various Maintainability Improvements to enhance maintainability and reliability of MATCALS RLSTs and other Engineering Change Proposals (ECPs) involved in combat missions in Iraq (MJ427); 2 AN/TSQ-216 Tower (RLST) (MJ429); 14 MATCALS Radio ASPARCS PRC-117F (MJ433); 2 ASPARCS Systems (MJ434); 2 AN/TSQ-120B Tower (Upgrade) (MJ439); 13 D/AME AN/TRN-47 Man Portable Tactical Air Navigation (TACAN) units (MJ440); 4 Logistics Support Systems (LSS) (MJ441); 6 MATCALS Radios ASPARCS PRC-150 (MJ443); 2 AN/TRN-44A large scale Expeditionary station TACAN units (MJ444); 8 Mobile Facilities (MJ445); MATCALS Ancilliary Equipment (MJ446); 8 AN/PSN-11 Portable Radios (MJ447); and 8 XTS-5000 Land Mobile Radios (MJ448). The Mobile Facility is an ISO expeditionary (O-level) maintenance shelter and each detachment requires 4 shelters.

Basis for FY2010 Budget Request:
FY 2010 provides funding to procure 1 ASPARCS Systems (MJ434) and various Maintainability Improvements.

Basis for FY 2010 OCO Request:
The FY10 OCO budget provides funding to procure 33 portable light sets for Marine Corps Air Control Squadron Mobile Teams (MMTs) to mark remote landing sites. The MMT's provide the initial rapid response for ATC in support of Marine Air Ground Task Force (MAGTF)/Combined/Joint Operations. Without standard airfield lighting equipment, the USMC lacks the initial entry capability to adequately and safely control Air Sites and Air Points during air operations.

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **MAY 2009**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy/BA 2-
Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE/SUBHEAD
281500, MARINE AIR TRAFFIC CONTRL AND LANDING SYSTEMS / Y2MJ

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MJ427	MAINT / RELIABILITY IMPROVEMENT	A	17,095			2,283			9,521			1,763			
MJ429	AN/TSQ-216 Tower (RLST)	A					2	2,150	4,300						
MJ433	MATCALS RADIO ASPARCS PRC-117F	A					14	39	546						
MJ434	ASPARCS	A	37,087	4	6,580	26,321	4	7,452	29,809	1	12,785	12,785			
MJ439	AN/TSQ-120B TOWER	A					2	2,434	4,868						
MJ440	D/AME AN/TRN-47 MAN-PORTABLE TACAN	A	10,749	23	511	11,750	13	481	6,256						
MJ441	LOGISTICS SUPPORT SYSTEM	A	3,750	5	320	1,600	4	365	1,460						
MJ443	MATCALS RADIO ASPARCS PRC-150	A					6	23	138						
MJ444	AN/TRN-44A EXPEDITIONARY TACAN	A					2	6,215	12,430						
MJ445	MOBILE FACILITIES	A					8	115	920						
MJ446	MATCALS ANCILLIARY EQUIPMENT[1]	A							2,294						
MJ447	AN/PSN-11 PORTABLE RADIOS	A					8	2	17						
MJ448	XTX-5000 LAND MOBILE RADIO	A					8	7	56						
MJ449	MACS Mobile Team Tactical Lighting	A											33	12	400
MJ800	ILS		3,697			984			710			512			
MJ830	PRODUCTION ENGINEERING		9,357			1,402			3,153			2,282			
MJ860	ACCEPTANCE TESTING		794			33									
MJ900	NON-FMP INSTALLATION		2,891			205			107			109			
MJ990	INITIAL TRAINING		347			16			16			17			
			85,767			**44,594**			**76,601**			**17,468**			**400**

1 MJ446 MATCALS ancilliary equipment consists of many small dollar value items of ancilliary equipment.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE May 2009			
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 2** **Communications and Electronic Equipment**					C. P-1 ITEM NOMENCLATURE **281500, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS**				SUBHEAD Y2MJ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MJ429 AN/TSQ-216 TOWER (RLST)										
FY 2009 Supplemental	2	2,150	SPAWAR Systems Center, San Diego, CA (SSC PAC)	05/09	TBD	TBD	07/09	TBD	YES	
MJ433 MATCALS RADIO ASPARCS PRC-117F										
FY 2009 Supplemental	14	39	SSC PAC	05/09	SS-FFP	Harris Radio Corp, NY	07/09	TBD	YES	
MJ434 ASPARCS										
FY 2008	2	6,580	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	01/08	07/09	YES	
FY 2008 Supplemental	2	6,580	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	01/09	05/10	YES	
FY 2009	2	7,452	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	01/09	07/10	YES	
FY 2009 Supplemental	2	7,452	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	01/10	08/11	YES	
FY 2010	1	12,785	U.S. Army PMATC, Redstone Arsenal AL	12/09	SS-Option	Raytheon Corporation, Marlboro, MA	01/10	11/11	YES	
MJ439 AN/TSQ-120B TOWER										
FY 2009 Supplemental	2	2,434	SSC PAC	05/09	TBD	TBD	07/09	TBD	YES	
MJ440 DAME										
`	21	447	NAVAIR, MD	09/07	C-FFP	MOOG, Inc., Salt Lake City, UT	03/08	03/09	YES	
FY 2008 Supplemental	23	511	NAVAIR, MD	09/07	SS-Option	MOOG, Inc., Salt Lake City, UT	08/08	08/09	YES	
FY 2009 Supplemental	13	481	NAVAIR, MD	09/07	C-Option	MOOG, Inc., Salt Lake City, UT	07/09	03/09	YES	
MJ441 LOGISTICS SUPPORT SYSTEM										
FY 2008	5	320	NAVAIR, MD	N/A	WX	Marine Corps Logistics Base (MCLB), Barstow, CA	05/08	05/09	YES	
FY 2009 Supplemental	4	365	NAVAIR, MD	N/A	WX	MCLB, Barstow, CA	05/09	05/09	YES	
MJ443 MATCALS ASPARCS PRC-150										
FY 2009 Supplemental	6	23	SSC PAC	05/09	SS-FFP	Harris Radio Corp, NY	07/09	TBD	YES	
MJ444 EXPEDITIONARY TACAN ANTRN-44A										
FY 2009 Supplemental	2	6,215	SSC PAC	05/09	TBD	TBD	08/09	TBD	YES	
MJ445 MOBILE FACILITIES										
FY 2009 Supplemental	8	115	NAVAIR, MD	05/09	WX	TBD	06/09	TBD	YES	
MJ447 AN/PSN-11 PORTABLE RADIOS										
FY 2009 Supplemental	8	2	TBD	05/09	TBD	TBD	06/09	TBD	YES	
MJ448 XTS-5000 LAND MOBILE RADIOS										
FY 2009 Supplemental	8	7	TBD	05/09	TBD	TBD	06/09	TBD	YES	
MJ449 MACS Mobile Team Tactical Lighting										
FY 2010	33	12	TBD	05/09	TBD	TBD	06/09	TBD	YES	

D. REMARKS

FFP= FIRM FIXED PRICE
WX-=WR= WORK REQUEST

FY 10/11 DON BUDGET PRODUCTION SCHEDULE, P-21			DATE **May 2009**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 2 Communications and Electronic Equipment**	Weapon System	P-1 ITEM NOMENCLATURE **281500, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS**	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ASPARCS	Raytheon, Marlboro, MA	48	48	96		4		19	23	E
DAME	MOOG, Inc., Salt Lake City,	24	48	48		6		12	18	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008												FISCAL YEAR 2009										BAL
						2007	CALENDAR YEAR 2008												CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	08	N	2	0	2				A																	2			0
MJ434 ASPARCS Supplemental	08	N	2	0	2																A								2
MJ434 ASPARCS SYSTEMS	09	N	2	0	2																A								2
MJ440 DAME Supplemental	07	N	21	0	21						A												2	2	2	2	2	2	7
MJ440 DAME Supplemental	08	N	23	0	23											A												2	19

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009	CALENDAR YEAR 2010												CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS Supplemental	08	N	2	0	2								2																0
MJ434 ASPARCS SYSTEMS	09	N	2	0	2										2														0
MJ434 ASPARCS Supplemental	09	N	2	0	2				A																				0
MJ434 ASPARCS SYSTEMS	10	N	1	0	1				A																				1
MJ440 DAME Supplemental	07	N	21	14	7	2	2	1	1	1																			0
MJ440 DAME Supplemental	08	N	23	4	19	2	2	3	3	3	3	3																	0
MJ440 DAME Supplemental																													

Remarks: MATCALS quantities combine with Army procurements which meet MSR.

Exhibit P-21, Production Schedule
(Exhibit P-21, 5 of 5)

DEPARTMENT OF THE NAVY
INSTALLATION REQUIREMENTS FOR
OTHER THAN AIRCRAFT MOD KIT & SHIP MODERNIZATION EFFORTS
FY 2008
($ THOUSANDS)

APPN	P1 LINE ITEM	ELEMENT OF COST	QTY	FY OF INSTALL	INSTALLATION ACTIVITY	TOTAL INSTALL COST
OPN	MATCALS	MJ427 - Maint Reliability Improvement	VAR	FY08	SPAWAR San Diego	205
					TOTAL	205

DEPARTMENT OF THE NAVY
INSTALLATION REQUIREMENTS FOR
OTHER THAN AIRCRAFT MOD KIT & SHIP MODERNIZATION EFFORTS
FY 2009
($ THOUSANDS)

APPN	P1 LINE ITEM	ELEMENT OF COST	QTY	FY OF INSTALL	INSTALLATION ACTIVITY	TOTAL INSTALL COST
OPN	MATCALS	MJ427 - Maint Reliability Improvement	VAR	FY09	SPAWAR San Diego	107
					TOTAL	107

DEPARTMENT OF THE NAVY
INSTALLATION REQUIREMENTS FOR
OTHER THAN AIRCRAFT MOD KIT & SHIP MODERNIZATION EFFORTS
FY 2010
($ THOUSANDS)

APPN	P1 LINE ITEM	ELEMENT OF COST	QTY	FY OF INSTALL	INSTALLATION ACTIVITY	TOTAL INSTALL COST
OPN	MATCALS	MJ427 - Maint Reliability Improvement	VAR	FY10	SPAWAR San Diego	109
					TOTAL	109

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **May 2009**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 2- Communication and Electronic Equipment**	P-1 ITEM NOMENCLATURE **283100, SHIPBOARD AIR TRAFFIC CONTROL**
Program Element for Code B Items:	Other Related Program Elements **0604504N**

	Prior Years	ID Code	FY 2008	FY 2009	FY 2010							
Quantity												
Cost ($M)	144.4	A	7.7	7.9	8.0							
Initial Spares ($M)			0.1	0.3	0.5							

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

FY 09 provides funding to procure: two AN/TPX-42A(V)14 Upgrade E kits, two AN/TPX-42A(V)14 Upgrade G kits.

FY 10 provides funding to procure: six AN/TPX-42A(V)14 Upgrade E 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.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class and selected shore sites TYPE MODIFICATION: Modernization MODIFICATION TITLE: SATC Modernization 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. Line item "Engineering Changes to Correct Deficiencies" captures unanticipated emergent engineering changes.
Inventory Objectives for the below modification programs is set forth in the respective CNO letters authorizing each modification.

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

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	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																						
Equipment "B"																						
TPX-42 UPG, E Kit			2	0.410	2	1.206	6	3.692														
TPX-42 UPG, F Kit	1	1.604																				
TPX-42 UPG, G Kit	1	1.176	3	3.630	2	2.496																
TPX-42 UPG, H Kit																						
Seabased JPALS /1																						
SPN-43 Pitch/Roll Servo	28	1.514																				
SPN-43 Tilt Meter	27	0.007																				
SPN-43 STALO Repl	22	0.284	6	0.079																		
SPN-43 Pedestal Pug																						
SPN-43 Halyard Protection	5	0.018																				
SPN-43 Halyard Protection Feedhorn Cover																						
SPN-43 Bandpass Filter	2	0.086																				
SPN-43 Tilt Actuator																						
SPN-43 Minimum Range Correction																						
Engineering Changes to Correct Deficiencies								0.050														
INTEGRATED LOGISTIC SUPPORT		0.552		0.473		0.368		0.374														
PRODUCTION ENGINEERING		1.475		0.147		0.316		0.230														
QUALITY ASSURANCE		0.167		0.068		0.070		0.071														
ACCEPTANCE TEST & EVALUATION		0.198																				
INSTALL COST	80	1.337	8	2.860	6	3.465	5	3.553														
TOTAL PROCUREMENT		8.418		7.667		7.921		7.970														

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.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs and selected shore sites MODIFICATION TITLE: SATC Modification Kit Summary (MP023,MP048,MP049,MP050,MP051,MP052)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2008: Var FY 2009: Var FY 2010: Var
DELIVERY DATE: FY 2008: Var FY 2009: Var FY 2010: Var

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	80	1.337	6	2.127																		
FY 2008 EQUIPMENT			2	0.733	6	3.465	3	2.115														
FY 2009 EQUIPMENT							2	1.438														
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	80	1.337	8	2.860	6	3.465	5	3.553														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	86	3	3	3	2	2	2	0	0	0	3	3	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		107
Out	80	0	0	3	5	0	0	3	3	0	1	2	2	-	2	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		107

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009						
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 2-Communication and Electronic Equipment**							P-1 ITEM NOMENCLATURE **283200, AUTOMATIC CARRIER LANDING SYSTEM**						
Program Element for Code B Items: **0204112N**							Other Related Program Elements **0604504N**						
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010								
Quantity													
Cost ($M)	74.6		18.3	16.2	18.9								
Spares ($M)			0.9	0.6	2.8								

DESCRIPTION:
The Automatic Carrier landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CVs, CVNs, LHAs, LHDs and selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing 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, the AN/SPN-41 system is the Joint Precision Approach and Landing System (JPALS) back-up system.

FY 08 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.
FY 09 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.
FY 10 provides funding to procure: four AN/SPN-46(V) EGI Modification Kits, four Computer Group Modification Kits, six Radar Set Group Modification Kits, six Peripheral Display Kits, and three Common Console Modification Kits. Funding to procure one AN/SPN-41(V) Coder Monitor Modification kit and one AN/SPN-41(V) Electronic Drawer Assembly Modification Kit.

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.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs, CVNs, L-class, selected shore sites TYPE MODIFICATION Modernization MODIFICATION TITLE ACLS Mod Kits Summary (PN408)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs for AN/SPN-35/41/46 systems. Line item "Engineering Changes to Correct Deficiencies" captures unanticipated emergent engineering changes. PMA-213 configuration control board approves inventory objectives.

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

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	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																						
SPN-46 RDVP Mod																						
AN/SPN-46 TS-3098 Repl	13	1.358	3	0.312																		
SPN-41 Xmtr Mod	36	0.381	16	0.162																		
SPN-41Antenna Mod (LCE)																						
SPN-41 Transmitter Replacement (LCE)																						
SPN-41 Coder Monitor FPGA PCB (LCE)							1	0.126														
SPN-41 TILS SYSTEM Integration (LCE)																						
SPN-41 LED Display (LCE)																						
SPN-41 Electronic Drawer Assembly (LCE)							1	0.259														
SPN-35 Shock Mod	6	0.865	5	0.732																		
SPN-35 Antenna Stabilization	10	0.469	5	0.242																		
SPN-35 UPS Mod	3	0.156	2	0.102																		
SPN-35 Fiber Optic Mod	5	0.057	2	0.024																		
SPN-35 ACD Mod	3	0.002	2	0.001																		
SPN-35 XMTR Assembly			4	0.819																		
SPN-35 Transmitter Mod																						
SPN-46 Radar Control Group Backfit (LCE)					1	0.205																
Engineering Changes to Correct Deficiencies		0.050		0.425		0.500		0.058														
Integrated Logistics Support		1.084		0.093		0.400		0.614														
Production Engineering		1.826		0.444		3.042		0.405														
Quality Assurance		0.272		0.005				0.025														
Acceptance, Test & EVALUATION		0.150																				
INSTALL COST	76	1.962	39	0.339	1	0.202																
TOTAL PROCUREMENT		8.632		3.700		4.349		1.487														

Total May Not Add Due To Rounding

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites

MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2008: VAR FY 2009: VAR FY 2010: VAR

DELIVERY DATE: FY 2008: VAR FY 2009: VAR FY 2010: VAR

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	76	1.962																				
FY 2008 EQUIPMENT			39	0.339																		
FY 2009 EQUIPMENT					1	0.202																
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	76	1.962	39	0.339	1	0.202																

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	76	0	26	13	0	0	0	1	0	0	2	0	0																						118
Out	76	0	0	20	19	0	0	0	1	0	0	0	0	1	0	1	0																		118

Total May Not Add Due To Rounding

1/ Estimated Production Lead time is approx 18 months.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA, LHD, MCS-12 and selected shore sites TYPE MODIFICATION 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

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		4.844																				
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT 1/	11	23.654																				
Engineering Change Orders:																						
LRIP Upgrade 2/	3	1.415																				
EDM Upgrade 3/	1	0.341																				
TRAINING EQUIPMENT 4/	Var.	1.057																				
INTEGRATED LOGISTICS SUPPORT		2.783																				
PRODUCTION ENGINEERING		5.057																				
QUALITY ASSURANCE		0.434																				
ACCEPTANCE, TEST & EVALUATION		2.142																				
INITIAL TRAINING		0.077																				
INSTALL COST 5/	7	13.354	1	1.412	1	1.719																
TOTAL PROCUREMENT		50.314		1.412		1.719																

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.

Total May Not Add Due To Rounding

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 2008: N/A FY 2009: N/A FY 2010: N/A

DELIVERY DATE: FY 2008: N/A FY 2009: N/A FY 2010: N/A

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	7	13.354	1	1.412	1	1.719																
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	7	13.354	1	1.412	1	1.719																

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	0	0	0	0	0	0	0	0	0	0	0																						9
Out	7	0	0	1	0	0	1	0	0	0	0	0	0																						9

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites TYPE MODIFICATION 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:

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		11.396																				
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "B"																						
SPN-46 Radar Control Group (Unit 19) /1	6	8.016	5	6.583																		
Engineering Change Orders:		0.598		0.485																		
EDM Upgrade /2	2	0.662																				
INTEGRATED LOGISTICS SUPPORT		0.782		0.650		0.175																
PRODUCTION ENGINEERING		3.982		0.876		0.230																
QUALITY ASSURANCE		0.292		0.225																		
ACCEPTANCE TEST & EVALUATION		0.024																				
INITIAL TRAINING		0.032		0.068																		
INSTALL COST	3	1.051	4	2.183	5	0.904																
TOTAL PROCUREMENT		15.439		11.070		1.309																

/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.

Total May Not Add Due To Rounding

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs & 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: 6 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2008: 4/08 FY 2009: N/A FY 2010: N/A
DELIVERY DATE: FY 2008: 3/09 FY 2009: N/A FY 2010: N/A

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	3	1.051	4	2.183																		
FY 2008 EQUIPMENT					5	0.904																
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	3	1.051	4	2.183	5	0.904																

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	4	0	4	0	0	0	5	0	0	0	0	0	0																						13
Out	3	0	0	2	2	0	0	3	2	0	0	0	0																						12

Total May Not Add Due To Rounding

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

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2008		FY 2009		FY 2010														TC	
	QTY	$	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																						
Equipment "B"																						
SPN-46 EGI					5	1.456	4	1.106														
INTEGRATED LOGISTICS SUPPORT				0.010		0.300		0.200														
PRODUCTION ENGINEERING				0.012		0.346		0.250														
QUALITY ASSURANCE				0.005		0.025		0.025														
ACCEPTANCE TEST & EVALUATION																						
INSTALL COST					2	0.213	3	0.368														
TOTAL PROCUREMENT		0.000		0.027		2.340		1.949														

Total May Not Add Due To Rounding

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: 2 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2008: N/A FY 2009: 12/08 FY 2010: 12/09

DELIVERY DATE: FY 2008: N/A FY 2009: 06/09 FY 2010: 6/10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT					2	0.213	3	0.368														
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST		0.000		0.000	2	0.213	3	0.368														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	3	2	0	0	2	2																						9
Out	0	0	0	0	0	0	0	1	1	0	2	0	1	1	1	1	1																		9

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E		9.385		2.996		5.527																
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT																						
Equipment "B"																						
SPN-46 Computer Group					3	0.817	4	1.111														
Integrated Logistics Support				0.010		0.300		0.020														
PRODUCTION ENGINEERING				0.012		0.300		0.100														
QUALITY ASSURANCE				0.005		0.025		0.025														
ACCEPTANCE TEST & EVALUATION																						
INSTALL COST						0.100	3	0.738														
TOTAL PROCUREMENT		0.000		0.027		1.542		1.994														

Total May Not Add Due To Rounding

Note: FY 09 installation funding is for advanced planning for ship check and ship installation drawings

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 2008: N/A FY 2009: 12/08 FY 2010: 12/09
DELIVERY DATE: FY 2008: N/A FY 2009: 06/09 FY 2010: 6/10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT					AP	0.100	3	0.738														
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST		0.000		0.000	AP	0.100	3	0.738														

Total May Not Add Due To Rounding

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	2	1	0	0	2	2																						7
Out	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1																		7

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites TYPE MODIFICATION Reliability MODIFICATION TITLE AN/SPN_46(V)3 Radar Set Group (Life Cycle Extension) (PN413)

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	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																						
Equipment "B"																						
SPN-46 Radar Set Group (Unit 24/25)							6	6.380														
INTEGRATED LOGISTICS SUPPORT								0.107														
PRODUCTION ENGINEERING 1/						1.089		1.150														
QUALITY ASSURANCE								0.025														
ACCEPTANCE TEST & EVALUATION																						
INSTALL COST							4	0.238														
TOTAL PROCUREMENT		0.000		0.000		1.089		7.900														

Total May Not Add Due To Rounding

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

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: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2008: N/A FY 2009: N/A FY 2010: 12/09
DELIVERY DATE: FY 2008: N/A FY 2009: N/A FY 2010: 6/10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT							4	0.238														
TOTAL INSTALL COST		0.000		0.000		0.000	4	0.238														

Total May Not Add Due To Rounding

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1																				6
Out	0	0	0	0	0	0	0	0	0	0	0	2	2			2																				6

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs. This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program. The peripheral upgrade ECP replaces the fixed forma 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:

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	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																						
Equipment "B"																						
SP-46 Peripheral Display							6	1.148														
INTEGRATED LOGISTICS SUPPORT								0.300														
PRODUCTION ENGINEERING						0.500		0.300														
QUALITY ASSURANCE								0.020														
ACCEPTANCE TEST & EVALUATION																						
INSTALL COST							4	0.270														
TOTAL PROCUREMENT		0.000		0.000		0.500		2.038														

Total May Not Add Due To Rounding

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: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2008: N/A FY 2009: N/A FY 2010: 12/09
DELIVERY DATE: FY 2008: N/A FY 2009: N/A FY 2010: 6/10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT							4	0.270														
TOTAL INSTALL COST		0.000		0.000		0.000	4	0.270														

Total May Not Add Due To Rounding

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1																				6
Out	0	0	0	0	0	0	0	0	0	0	0	2	2	1	1																				6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites TYPE MODIFICATION Reliability MODIFICATION TITLE AN/SPN-46(V)3 Common Console 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 2008		FY 2009		FY 2010														TC	
	QTY	$	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																						
Equipment "B"																						
SPN-46 Common Console			3	1.839	3	1.877	3	1.914														
INTEGRATED LOGISTICS SUPPORT		0.096		0.083		0.325		0.100														
PRODUCTION ENGINEERING		0.119		0.106		0.300		0.250														
QUALITY ASSURANCES				0.015		0.050																
ACCEPTANCE TEST & EVALUATION																						
INSTALL COST					2	0.839	3	1.246														
TOTAL PROCUREMENT		0.215		2.043		3.391		3.510														

Total May Not Add Due To Rounding

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: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2008: 12/07 FY 2009: 12/08 FY 2010: 12/09
DELIVERY DATE: FY 2008: 6/08 FY 2009: 6/09 FY 2010: 6/10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT					2	0.839	1	0.415														
FY 2009 EQUIPMENT							2	0.831														
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST		0.000		0.000	2	0.839	3	1.246														

Total May Not Add Due To Rounding

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	3	0	0	0	3	0	0	0	3																						9
Out	0	0	0	0	0	1	1	0	0	1	1	1	0	1	1	1	1																		9

BUDGET ITEM JUSTIFICATION SHEET P-40													DATE: **May 2009**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **284000, NATIONAL AIRSPACE SYSTEM**						
Program Element for Code B Items:							Other Related Program Elements **0604504N**						
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010								
Quantity													
Cost ($M)	171.8		25.2	29.0	29.0								
Initial Spares ($M)			2.1	2.6	2.1								

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.

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

FY09 provides funding to procure: 4 DAAS; 3 DASR; and 4 TAS.

FY10 provides funding to procure: 2 DAAS; 3 DASR; and 3 TAS.

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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS Mod Type 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 Airspace System. The systems will be installed an Navy ATC facilities to replace aging, obsolete equipment and comply with joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls. PCO FAA, Washington DC. Contractor: Raytheon, MA. Inventory objective of 47.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C (7 June 2005)

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT	26	30.574	3	1.953	4	3.615	2	2.242														
ECP				1.137		1.491		1.144														
TRAINING EQUIPMENT	3	1.726																				
SUPPORT EQUIPMENT																						
ILS		2.322		0.102		0.110		0.125														
PRODUCTION ENGINEERING		12.469		2.040		1.335		0.510														
INITIAL TRAINING		0.255																				
ACCEPTANCE TEST & EVALUATION																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	22	25.543	2	3.015	5	3.936	4	4.657														
TOTAL PROCUREMENT		72.889		8.247		10.487		8.678														

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Mar-09 FY 2010: Mar-10
DELIVERY DATE: FY 2008: Jan-09 FY 2009: Mar-10 FY 2010: Mar-11

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (26)	22	25.543	2	1.713	2	1.410																
FY 2008 EQUIPMENT (3)			AP	1.302	3	2.116																
FY 2009 EQUIPMENT (4)					AP	0.410	4	3.100														
FY 2010 EQUIPMENT (2)							AP	1.557														
TOTAL INSTALL COST																						

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	22	-	1	1	-	1	3	1	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		33
Out	22	-	-	1	1	-	1	3	1	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		33

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS Mod Type Added Capability MODIFICATION TITLE CB-030 - 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 Airspace System. The DASR will be installed an Navy ATC facilities to replace aging, obsolete approach control radars and comply with joint DOD/FAA modernization program agreements. PCO USAF, Hansocm AFB, MA. Contractor: Raytheon, MA. Inventory objective of 40 DASR.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Milestone C (7 June 2005)**

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT	16	43.095	3	11.172	3	11.535	3	11.774														
OCIR/ECP																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		2.680		0.070		0.090		0.110														
PRODUCTION ENGINEERING		9.149		1.004		0.767		0.239														
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	10	11.084	1	1.186	2	2.388	3	5.255														
TOTAL PROCUREMENT		66.008		13.432		14.780		17.378														

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **NAS** MODIFICATION TITLE: CB-030 DIGITAL AIRPORT SURVEILLANCE RADAR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES:	FY 2008: Jan-08	FY 2009: Mar-09	FY 2010: Mar-10	
DELIVERY DATE:	FY 2008: Jan-10	FY 2009: Mar-11	FY 2010: Mar-12	

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (16)	10	11.084	1	1.186	2	1.503																
FY 2008 EQUIPMENT (3)					AP	0.885	3	2.302														
FY 2009 EQUIPMENT (3)							AP	2.953														
FY 2010 EQUIPMENT (3)																						
TOTAL INSTALL COST																						

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	-	1	-	-	-	1	1	1	-	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
Out	10	-	-	1	-	-	-	1	1	-	-	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16

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.

Two FY01 radars are joint-use radars installed by the FAAand one radar in FY07 is to be installed by the FAA. Accordingly, inventory objective and installation quantities are 19 and 16, respectively.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS Mod Type Added Capability MODIFICATION TITLE CB040-TOWER AUTOMATION SYS

DESCRIPTION/JUSTIFICATION:

The TAS is being developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National Airspace System. The TAS will be installed an Navy ATC facilities to replace aging, obsolete equipment and comply with joint DOD/FAA modernization program agreements. Contractor Pen-Tech Charleston, SC. Inventory objective of 58 TAS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Milestone C (7 June 2005)**

	Prior Years		FY 2008		FY 2009		FY 2010															
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT	36	10.388	3	0.677	4	1.034	3	0.837														
OCIR/ECP				0.100		0.100		0.518														
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.801		0.102		0.110		0.125														
PRODUCTION ENGINEERING		15.092		2.446		1.725		0.831														
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	32	5.591	2	0.232	5	0.744	4	0.621														
TOTAL PROCUREMENT		32.872		3.557		3.713		2.932														

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **NAS** MODIFICATION TITLE: CB040 TOWER AUTOMATION SYSTEM (TAS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10
DELIVERY DATE: FY 2008: Jan-09 FY 2009: Jan-10 FY 2010: Jan-11

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (36)	32	5.591	2	0.203	2	0.300																
FY 2008 EQUIPMENT (3)			AP	0.029	3	0.420																
FY 2009 EQUIPMENT (4)					AP	0.024	4	0.603														
FY 2010 EQUIPMENT (3)							AP	0.018														
TOTAL INSTALL COST									-													

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4																				
In	32	-	1	1	-	-	2	3	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43
Out	32	-	-	1	1	-	-	2	3	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **284500, FLEET AIR TRAFFIC CONTROL SYSTEMS**					
Program Element for Code B Items:							Other Related Program Elements **N/A**					
	Prior Years*	ID Code	FY 2008	FY 2009	FY 2010							
Quantity												
Cost ($M)	149.3	A	12.8	8.2	8.2							
Initial Spares ($M)	0.2		0.1	0.4	0.8							

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 and 1960's push-button analog technology which 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.

(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).

Totals may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **284500, FLEET AIR TRAFFIC CONTROL SYSTEMS**	
Program Element for Code B Items:	Other Related Program Elements **N/A**	

(9) Transportable Air Traffic Control Tower (TATCT) to replace the AN/TSQ-120B Expeditionary ATCT. Supplemental funding in FY2008 is provided in support of Overseas Contingency Operations for item 9. 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 number 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.

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); 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).

FY10 provides funding to procure: 3 ECP/OCIRs (MR069); 1 COMM Upgrade (MR408); 6 FOIS (MR430; 30 UHF/VHF Transceiver Replacements (MR440); 3 ECS Upgrades (MR445); 1 ADS-B Replacements (MR450); 10 Recorder /Reproducers (MR455); and 9 VISCOM Upgrades (MR460).

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

Totals may not add due to rounding

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS **P-40a**													**DATE:** **May 2009**
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 2008	FY 2009	FY 2010								
MR069 ECPS/OCIRS	N/A												
Quantity		174	7	4	3								
Funding		6,824	643	550	487								
MR408 COMM SYSTEM UPGRADE	N/A												
Quantity		49			1								
Funding		14,346			366								
MR430 FIBER OPTIC INTERSITE UPGRADE	N/A												
Quantity		6	4	6	6								
Funding		954	648	990	1,008								
MR440 UHF/VHF TRANSCEIVER REPLACEMENT	N/A												
Quantity		20	20	20	30								
Funding		306	312	318	486								
MR445 EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE	N/A												
Quantity		2	2	2	3								
Funding		636	650	662	1,014								
MR450 AUTOMATIC DEPENDENT SURVEILLANCE	N/A												
Quantity				3	1								
Funding				612	208								
MR455 ATC RECORDERS/REPRODUCERS	N/A												
Quantity			6	10	10								
Funding			486	810	835								
MR460 ATC VISUAL COMMUNICATIONS	N/A												
Quantity			2	6	9								
Funding			116	348	540								
MR505 Transportable Air Traffic Control Tower (TATCT)	N/A												
Quantity			1										
Funding			3,733										
Other Costs	N/A	116,337	6,244	3,924	3,259								
Total P-1 Funding		139,403	12,832	8,214	8,203								

Totals may not add due to rounding

BUDGET ITEM JUSTIFICATION SHEET P-40													DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2 - Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **284600, LANDING SYSTEMS**						
Program Element for Code B Items:							Other Related Program Elements **0604504N**						
	Prior Years*	ID Code	FY 2008	FY 2009	FY 2010								
Quantity													
Cost ($M)**	22.3	A	8.1	10.8	10.5								
Initial Spares ($M)			0.1	0.2	0.5								

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

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 Engineering Change Proposals (ECPs) update old technology and extend the service life of the PAR as directed by N885F. The PAR Upgrade ECPs consist of the Modulator Board Upgrade 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.

FY08 provides funding to procure 14 PAR AVG Upgrades, 3 PAR FOIS Upgrades, 4 PAR Turntable Upgrades, 5 PAR Configuration Upgrades, 5 PAR Antenna Upgrades, 2 TACAN Shelter Upgrades, and 6 TACAN Antenna 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.

FY10 provides funding to procure 4 PAR Turntable Upgrades, 6 PAR Configuration Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 23 TACAN Beacon Upgrades.

*Prior years total amount only accounts for items funded in the current FYDP.
**Totals may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a									DATE: M	
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 2008	FY 2009	FY 2010					
X1030 - PAR AVG UPGRADE	A									
Quantity		21	14	8						
Funding		2,070	1,145	680						
X1031- PAR FOIS UPGRADE	A									
Quantity		8	3	3						
Funding		679	265	275						
X1032 - PAR TURNTABLE UPGRADE	A									
Quantity		9	4	4	4					
Funding		3,547	1,195	1,200	1,208					
X1033 - PAR CONFIG UPGRADE	A									
Quantity		18	5	5	6					
Funding		2,135	630	640	774					
X1034 - PAR ANTENNA UPGRADE	A									
Quantity		18	5							
Funding		1,105	305							
X1040 - TACAN SHELTER UPGRADE	A									
Quantity		6	2	2	2					
Funding		1,680	580	590	600					
X1041 - TACAN ANTENNA UPGRADE	A									
Quantity		18	6	6	6					
Funding		1,008	348	354	360					
X1042 TACAN BEACON UPGRADE	A									
Quantity				20	23					
Funding				3,200	3,955					
Other Costs		10,098	3,603	3,828	3,629					
Total P-1 Funding		22,322	8,071	10,767	10,526					

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009						
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: 0604777N						
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010								
Quantity													
Cost ($M)	**162.5**	A	**25.2**	**31.4**	**38.7**								
Initial Spares ($M)	**33.1**		**0.0**	**0.1**	**0.1**								

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.

The Air Traffic Control (ATC) Radio Beacon System, IFF, MK XII System (AIMS) is a DOD chartered program designed to ensure safe and interoperable IFF systems. It ensures that systems provide 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.

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.

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.

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.

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.

Tactical Air Navigation (TACAN) Beacon Upgrade funds a replacement of 1970s technology and eliminates pending parts obsolescence.

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 and 37 Mode 5 Upgrade kits.

FY 2009 provides funding to procure: 12 AN/UPX-37/AN/UPX-41(C) DI, 28 AN/APX-118/AN/APX-123(V), 94 Mode 5 Upgrade kits, and 18 Tactical Air Navigation (TACAN) Upgrade Kits.

FY2010 provides funding to procure: 27 AN/APX-118/AN/APX-123(V), 17 Tactical Air Navigation (TACAN) Upgrade kits, 8 AN/UPX-24(V) MODE S, and 99 Mode 5 Upgrade kits, and 12 Mode S Digital Interrogator Upgrade kits.

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.

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

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 500 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 2008		FY 2009		FY 2010															
	QTY	$	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	475	43.617	13	1.994	12	1.790																
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		3.861		0.078		0.042		0.030														
PE		6.993		0.703		0.856		0.992														
PRODUCT IMPROVEMENT		1.811		0.078		0.042		0.030														
ACCEPTANCE, TEST & EVALUATION		3.164		0.234		0.133		0.100														
DEPOT																						
INITIAL TRAINING		0.144																				
INSTALL COST	426	5.833	24	0.806	15	0.510	10	0.380														
TOTAL PROCUREMENT		65.423		3.893		3.373		1.532														

1. FY03 - 9 Additional units purchased to provide to the MODE 5 program contractor as GFE. Units will be used FY04-FY08 for MODE 5 DT/OT.
2. 10 Additional units purchased in FY03 were first articles used for testing and will not be returned to inventory.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **AN/UPX-37/AN/UPX-41 (C)** MODIFICATION TITLE: MK XII/ MK XIIA DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2008: Nov-07 FY 2009: Nov-08 FY 2010:
DELIVERY DATE: FY 2008: Nov-08 FY 2009: Nov-09 FY 2010:

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (475)	426	5.833	24	0.806	6	0.103																
FY 2008 EQUIPMENT (13)					9	0.407	4	0.076														
FY 2009 EQUIPMENT (12)							6	0.304														
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	426	5.833	24	0.806	15	0.510	10	0.380														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	445	6	6	6	6	8	2	2	3	5	2	1	2																					-	494
Out	426	6	6	6	6	8	2	2	3	5	2	1	2																					-	475

1. FY03 - 9 Additional units purchased to provide to the MODE 5 program contractor as GFE. Units will be used FY04-FY08 for MODE 5 DT/OT.
2. 10 Additional units purchased in FY03 were first articles used for testing and will not be returned to inventory.

CLASSIFICATION:

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/AN/APX-123(V) TYPE MODIFICATION RELIABILITY MODIFICATION TITLE: MK XII/ MK XIIA 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 383 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 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	QTY	$	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	234	10.718	6	0.746	28	1.761	27	1.732														
ECP 1 GRP "SW VERSION DESC"		0.020																				
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		2.107		0.072		0.078		0.087														
PE		6.020		0.737		0.906		0.960														
PRODUCT IMPROVEMENT		1.507		0.072		0.078		0.087														
ACCEPTANCE, TEST & EVALUATION		1.453		0.342		0.136		0.290														
DEPOT		0.010																				
INITIAL TRAINING		0.822																				
INSTALL COST	195	4.406	24	0.928	11	0.588	29	1.684														
TOTAL PROCUREMENT		27.063		2.897		3.547		4.840		0.000		0.000		0.000		0.000		0.000		0.000		0.000

1. FY03 - 9 Additional units purchased to provide to the MODE 5 Program contractor as GFE. Units will be used FY04-FY08 For MODE 5 DT/OT. Upon completion of testing, units will be returning to inventory for fielding to fleet.

MODELS OF SYSTEMS AFFECTED: **AN/APX-118/AN/APX-123(V)** MODIFICATION TITLE: MK XII/ MK XIIA COMMON DIGITAL TRANSPONDER (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2008: Nov-07 FY 2009: Nov-08 FY 2010: Nov-09 FY 2011:
DELIVERY DATE: FY 2008: Nov-08 FY 2009: Nov-09 FY 2010: Nov-10 FY 2011:

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (234)	195	4.406	24	0.928	6	0.308																
FY 2008 EQUIPMENT (6)					5	0.280	1	0.060														
FY 2009 EQUIPMENT (28)							28	1.624														
FY 2010 EQUIPMENT (27)																						
TOTAL INSTALL COST	195	4.406	24	0.928	11	0.588	29	1.684														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008 1	2	3	4	FY 2009 1	2	3	4	FY 2010 1	2	3	4	FY 2011 1	2	3	4	FY 2012 1	2	3	4	FY 2013 1	2	3	4	FY 2014 1	2	3	4	FY 2015 1	2	3	4	TC	TOTAL
In	204	6	6	6	6	7	2	1	1	8	7	7	7																					268
Out	195	6	6	6	6	7	2	1	1	8	7	7	7																					259

1. FY03 - 9 Additional units purchased to provide to the MODE 5 Program contractor as GFE. Units will be used FY04-FY08 For MODE 5 DT/OT. Upon completion of testing, units will be returning to inventory for fielding to fleet.

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

	Prior Years		FY 2008		FY 2009		FY 2010														TC	
	QTY	$	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	64	22.994	9	3.752																		
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		1.315		0.025		0.030		0.012														
PE		2.350		0.498		0.330																
PRODUCT IMPROVEMENT		1.002		0.050		0.050		0.020														
ACCEPTANCE, TEST & EVALUATION		0.828		0.030		0.030																
DEPOT		0.471																				
INITIAL TRAINING																						
INSTALL COST	39	3.462	12	0.876	13	0.972	9	0.675														
TOTAL PROCUREMENT		32.422		5.231		1.412		0.707														

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: 11 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES: FY 2008: Aug-08 FY 2009: FY 2010: FY 2011:
DELIVERY DATE: FY 2008: Nov-09 FY 2009: FY 2010: FY 2011:

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (64)	39	3.462	12	0.876	13	0.972																
FY 2008 EQUIPMENT (9)							9	0.675														
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	39	3.462	12	0.876	13	0.972	9	0.675														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	51	0	0	0	0	1	4	4	4	2	2	2	3																						73
Out	39	0	4	4	4	0	4	4	5	2	2	2	3																						73

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-24(V) TYPE MODIFICATION CAPABILITY IMPROVEMENT MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

DESCRIPTION/JUSTIFICATION:

Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with a ship's Combat Systems. Inventory Objective of 123 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 2008		FY 2009		FY 2010														TC	
	QTY	$	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							8	0.662														
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.241				0.300		0.050														
PE		0.293				0.559		0.782														
PRODUCT IMPROVEMENT		7.814		1.240		0.565		0.580														
ACCEPTANCE, TEST & EVALUATION		0.145				0.335		0.250														
DEPOT								0.300														
INITIAL TRAINING						0.300		0.050														
INSTALL COST																						
TOTAL PROCUREMENT		8.493		1.240		2.059		2.674														

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 2008: N/A FY 2009: N/A FY 2010: Dec-10
DELIVERY DATE: FY 2008: N/A FY 2009: N/A FY 2010: Dec-11

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT (8)																						
TOTAL INSTALL COST	-	-	-	-	-	-	-	-	-	-												

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	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																						-

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 f 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 OI 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

	Prior Years		FY 2008		FY 2009		FY 2010														TC	
	QTY	$	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	2	6.500	1	1.205																		
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS																						
PE		1.860				0.895																
PRODUCT IMPROVEMENT																						
ACCEPTANCE, TEST & EVALUATION																						
DEPOT																						
INITIAL TRAINING																						
INSTALL COST	2	5.200					AP	0.786														
TOTAL PROCUREMENT		13.560		1.205		0.895		0.786														

AP = Advance Planning

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **AN/UPX-29(V)** MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 27 Months

CONTRACT DATES: FY 2008: Dec-07 FY 2009: N/A FY 2010: N/A
DELIVERY DATE: FY 2008: Mar-10 FY 2009: N/A FY 2010: N/A

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	5.200																				
FY 2008 EQUIPMENT							AP	0.786														
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
TOTAL INSTALL COST	2	5.200	-	-	-	-	AP	0.786														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	0	0	0	0	1	0	0																						3
Out	2	0	0	0	0	0	0	0	0	0	0	0	0																						2

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V) TYPE MODIFICATION CAPABILITY IMPROVEME 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, AN/APX-118/123, AN/UPX-37/41(C), and AN/UPX-24. Procurements will include 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. Mode 5 is designed to be installed in all Navy ships which are currently Mode 4 IFF capable. Milestone C and Low Rate Initial procurement (LRIP) was approved in July 2006. In March 2007, Joint Requirements Oversight Council Memorandum (JROCM 047-07) endorsed a Mode 5 Joint Initial Operational Capability (IOC) in FY14 and Joint Full Operational Capability (FOC). An amendment to the LRIP Acquisition Decision Memorandum was signed in November 2007 to reschedule IOT&E in support of DoD synchronization efforts.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III Decision July 2006

	Prior Years		FY 2008		FY 2009		FY 2010														TC	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE		3.775																				
EQUIPMENT																						
Mode 5 CXP Systems/Kits	5	0.178	18	0.602	45	1.296	27	0.750														
Mode 5 UPX-24(V)Kits	7	0.481	4	0.584	17	1.128	19	1.075														
Mode 5 DI Systems/ Kits	19	1.821	15	1.356	32	2.900	53	4.905														
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT		0.425		1.741		2.853		3.013														
ILS		0.456		0.205		0.301		0.429														
PE		2.416		1.589		2.772		2.451														
PRODUCT IMPROVEMENT		1.062		0.560		0.943		1.076														
ACCEPTANCE, TEST & EVALUATION		0.170		0.505		0.990		1.645														
DEPOT																						
INITIAL TRAINING		0.490		0.025																		
INSTALL COST	3	0.037	27	0.192	28	0.549	92	3.565														
TOTAL PROCUREMENT		11.311		7.359		13.732		18.909														

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: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2008: Nov-07 FY 2009: Nov-08 FY 2010: Nov-09
DELIVERY DATE: FY 2008: Nov-08 FY 2009: Nov-09 FY 2010: Nov-10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (31)	3	0.037	27	0.192	1	0.006																
FY 2008 EQUIPMENT (37)					27	0.543	10	0.392														
FY 2009 EQUIPMENT (94)							82	3.173														
FY 2010 EQUIPMENT (99)																						
TOTAL INSTALL COST	3	0.037	27	0.192	28	0.549	92	3.565														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	6	6	6	9	6	7	7	8	20	23	23	26																						150
Out	3	6	6	6	9	6	7	7	8	20	23	23	26																						150

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 2008		FY 2009		FY 2010														TC	
	QTY	$	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					18	1.856	17	2.699														
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		0.339		0.066		0.327		0.025														
PE		3.609		0.898		0.168		0.053														
QA		0.100		0.006		0.006		0.007														
PRODUCT IMPROVEMENT		0.100		0.006		0.006		0.034														
ACCEPTANCE, TEST & EVALUATION		0.100																				
DEPOT																						
INITIAL TRAINING																						
INSTALL COST						0.039	18	0.413														
TOTAL PROCUREMENT		4.248		0.976		2.402		3.231														

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **AN/URN-25** MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2008: N/A FY 2009: Nov-08 FY 2010: Nov-09
DELIVERY DATE: FY 2008: N/A FY 2009: Nov-09 FY 2010: Nov-10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010															
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT (18)						0.039	18	0.413														
FY 2010 EQUIPMENT (17)																						
TOTAL INSTALL COST	-	-	-	-	-	0.039	18	0.413														

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	0	0	0	0	0	0	0	0	5	5	5	3																						18
Out	-	0	0	0	0	0	0	0	0	5	5	5	3																						18

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 tc 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 325 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 2008		FY 2009		FY 2010														TC	
	QTY	$	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							12	0.990														
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT						0.818		0.965														
ILS						0.200		0.300														
PE						1.762		1.418														
QA																						
PRODUCT IMPROVEMENT				2.374		1.110		0.200														
ACCEPTANCE, TEST & EVALUATION						0.057		1.530														
DEPOT								0.200														
INITIAL TRAINING								0.400														
INSTALL COST																						
TOTAL PROCUREMENT				2.374		3.947		6.003														

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 2008: N/A FY 2009: N/A FY 2010: Dec-09
DELIVERY DATE: FY 2008: N/A FY 2009: N/A FY 2010: Dec-10

($ in Millions)

Cost:	Prior Years		FY 2008		FY 2009		FY 2010														Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT (12)																						
TOTAL INSTALL COST	-	-	-	-	-	-	-	-	-	-												

INSTALLATION SCHEDULE:

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	-	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																						-

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 2 - Communications & Electronic Equipment**							P-1 ITEM NOMENCLATURE **287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	OCO FY 2010	Total FY 2010					
Quantity												
Cost ($M)	140.6	A	8.8	9.5	9.1		9.1					
Initial Spares ($M)			0.5	0.5	0.1		0.1					
Total ($M)			9.3	10.0	9.2		9.2					
Unit Cost ($M)												

DESCRIPTION:
This line item provides funding to procure Joint Mission Planning System - Environment Expeditionary (JMPS-E) and NAVMPS workstations, printers, data trasfer devices, network hubs, and other peripheral devices for 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 databases providing input to NAVMPS. Software releases are independent of hardware buys.

FY08 provided 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 technologies.
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 technologies.

FY10 requests funding to procure six hundred ninety five (695) flight planning seats and five (5) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technologies.

Note: Totals may not add due to rounding

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: May 2009					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 2 - Communications & Electronic Equipment							P-1 ITEM NOMENCLATURE 287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)					
Procurement Items	ID Code	Prior Years	FY 2008	FY 2009	FY 2010							
S7403 FLIGHT PLANNING SEAT	A											
Quantity		4,329	500	550	695							
Funding		23,222	2,600	2,750	3,251							
S7408 EXPEDITIONARY WARFARE	A											
Quantity			50	50	5							
Funding			264	277	38							
Other Costs		117,359	5,893	6,457	5,813							
Total P-1 Funding		140,581	8,757	9,484	9,102							

BUDGET ITEM JUSTIFICATION								DATE	May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)					SUBHEAD 52JH	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY										
COST (in millions)	0.000	9.004	8.719							
SPARES COST (in millions)	0.0	0.492	1.091							

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 is providing a standardized, integrated, rapidly deployable, modular, scaleable, and reconfigurable joint command and control (C2) capability to designated Geographic Combatant Commands (GCCs). DJC2 is the material solution to Defense Planning Guidance (DPG) that called for the development of Standing Joint Task Forces (JTFs) with a deployable C2 capability. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. DJC2 provides GCCs and Joint Force Commanders (JFCs) a mission critical, integrated family of systems with which to plan, control, coordinate, execute, and assess operations. It is designed to deploy rapidly, set up within hours, and quickly provide necessary C2 mission and collaboration functionality across the full spectrum of Joint Task Force (JTF) operations. 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 GCCs 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 Requirement Document (ORD).

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.

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.

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.

FY10 procures three Increment I System Enhancements.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET	DATE	May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 2804 Deployable Joint Command and Control (DJC2)	**SUBHEAD** 52JH

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).

JC2-NECC will provide command, control and readiness services to a diverse mix of Navy Ashore and Afloat platforms: 24 Force Level platforms (Afloat - 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

NECC OPN funding in FY10 has been reprogrammed into the NECC OMN funding line under LI 1C1C/PE 0303158N. Funding will provide lab hardware and software support.

INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego and SPAWARSYSCEN Charleston.

Exhibit P-40, Budget Item Justification

COST ANALYSIS															DATE May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)								SUBHEAD 52JH		
			PY	FY 2008			FY 2009			FY 2010			FY 2011				
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
JH500	Increment I System Enhancements	A					3	2,964.667	8,894	3	2,906.333	8,719					
JH600	JC2-NECC	B					2	38.500	77								
JH777	JC2-NECC (Install)	B							33								
	TOTAL CONTROL								**9,004**			**8,719**					

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE May 2009

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
2804 Deployable Joint Command and Control (DJC2)

SUBHEAD
52JH

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	2,964.667	YES	N/A
JH500	**Increment I System Enhancements**	10	NSWC-Panama City/Various	WX	Panama City, FL		Nov-09	Jul-10	3	2,906.333	YES	N/A
JH600	**JC2-NECC**	09	SSC Charleston/San Diego	WX	SPAWAR		Sep-09	Dec-09	2	38.500	YES	N/A

D. REMARKS

Exhibit P-5A, Procurement History and Planning

April 2009

MODIFICATION TITLE: **JC2 Net-Enabled Command and Control**
COST CODE JH600
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							2	0.077																
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Shore Pre-Installation Design								0.009																
Interim Contractor Support																								
Installation of Hardware							2	0.024																
PRIOR YR EQUIP																								
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP							2	0.024																
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST							2	0.033																
TOTAL PROCUREMENT COST								0.110																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2008: FY 2009: Sep-09 FY 2010:
DELIVERY DATES: FY 2008: FY 2009: Dec-09 FY 2010:

INSTALLATION SCHEDULE:	PYs	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4
INPUT	0				2				
OUTPUT	0				2				

INSTALLATION SCHEDULE:	TC	TOTAL
INPUT	CONT	CONT
OUTPUT	CONT	CONT

Notes/Comments:

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 2804 Deployable Joint Command and Control (DJC2)

SUBHEAD NO.: 52JH

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 2009										FISCAL YEAR 2010												FISCAL YEAR 2011											
							CY 2008		CALENDAR YEAR 2009												CALENDAR YEAR 2010												CALENDAR YEAR 2011									
							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	OCT
JH500	Increment I System Enhancements	09		3	0	3	A								1	1	1																						
JH500	Increment I System Enhancements	10		3	0	3													A								1	1	1										
JH600	JC2-NECC	09		2	0	2											A			2																			
							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	OCT	NOV	DEC

ITEM	Manufacturer's Name and Location	PROCUREMENT LEADTIMES: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Hardware Enhancements	TBD		1	8		9 mo.	
JC2-NECC	TBD		1	2		3 mo.	

Exhibit P-21, Production Schedule

Exhibit P-40, Budget Item Justificatior						DATE May 2009				
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment						P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)				Subhead 52DH
	FY 2008	FY 2009	FY 2010							
Quantity										
Total Proc Cost (In Millions)	0.000	5.293	0.793							

JUSTIFICATION OF BUDGET REQUIREMENTS:

Maritime integrated Broadcast Service (MIBS): MIBS (Formerly Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) program charter is to deliver Integrated Broadcast Service-Simplex (IBS-S) data, Integrated Broadcast Service-Interactive (IBS-I), and Tactical Data Information Exchange Subsystem (TADIXS-B) to operational and tactical decision makers aboard United States Navy (USN) 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 Termina Maritime (JTT-M) 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.

Joint Tactical Terminal - Maritime (JTT-M): JTT-M 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 Maritim 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. JTT-M Crypto Modernization Initiative (CMI) kits upgrade the radios to mandated future algorithm.

Radiant Ether (RE): The new RE system will provide IBS data to users via Secret Internet Protocol Router Network (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 General Service (GENSER) SECRET Local Ar Network (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.

FY10 - Funds are for procurement of JTT-M ancillary equipment (i.e., racks, cables, misc parts) and installation of (2) JTT-M Radios.

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis									DATE May 2009					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment									P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)					Subhead 52DH
			FY2008			FY2009			FY2010					
COST CODE	ELEMENT OF COST	ID CODE	QTY	COST	COST	QTY	COST	COST	QTY	COST	TOTAL COST			
DH530	JTT-M CMI UPGRADE KIT/ [1]					83	60.0	4,980						
	JTT-M ANCILLARY EQUIPMENT/ [2]								Var		224			
DH555	PRODUCTION SUPPORT							313			15			
	TOTAL PROCUREMENT							**5,293**			**239**			
	INSTALLATION													
DH777	SHIP/ [3]										494			
DH776	SHORE/ [4]													
DH777	DSA										60			
	TOTAL INSTALLATION										**554**			
	TOTAL							**5,293**			**793**			

Notes/Comments:

[1/] The Maritime integrated Broadcast Service (MIBS) program is procuring (83) National Security Agency (NSA) mandated Joint Tactical Terminal - Maritime (JTT-M) Crypto Modernization Initiative (CMI) Upgrade Kits from the Army's JTT-M Joint Program Office in FY09. Due to production lead times, delivery of these kits is scheduled for late FY10. Following delivery of the JTT-M CMI upgrade kits, there is a three month Navy integration testing effort required before installations may commence. These upgrade kits are mandatory to allow continued operation of the JTT-M Radios and Fleet access to Integrated Broadcast Services (IBS).

[2/] The JTT-M ancillary equipment (racks, cables, misc parts) supports the installation of the JTT-M Radios.

[3/] FY10 ship installation costs are for (2) JTT-M Radios that were purchased in prior years.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date May 2009					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment							P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)					Subhead 52DH
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT & TYPE	OF PCO	RFP DATE	DATE	DATE Delivery		COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DH530	JTT CMI Upgrade Kit/ [1]	09	Raytheon St. Petersburg, FL	FFP	Army; PM DCGS-A		Jul-09	Jul-09	83	60.00	NO	TBD

Notes/Comments:
[1]/ JTT-M funds for the CMI upgrade kits will be sent to the Army's JTT-M Joint Program Office. July 2009 award date is based on the Army contract schedule.

Exhibit P-5A, Procurement History and Planning

Exhibit P-3a, Individual Modification Date May 2009

MODIFICATION TITLE: Joint Tactical Terminals - Maritime (JTT-M) - Ship
COST CODE: DH530/DH777

DESCRIPTION/JUSTIFICATION: JTT-M 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 Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S), IBS-Interactive (IBS-I) and Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) data. JTT-M Crypto Modernization Initiative (CMI) kits upgrade the radios to mandated future algorithm.

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDTEN:																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	42	18.411																				
Equipment Nonrecurring - JTT-M CMI Upgrade Kits/[1]					68	4.080																
Equipment Nonrecurring - JTT-M Ancillary Equipment [2]							Var	0.224														
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		6.648				0.249		0.015														
Other (DSA)		1.650						0.060														
Interim Contractor Support																						
Installation of Hardware	34	8.519					2	0.494														
PRIOR YR EQUIP (JTT-M Radios)/ [3]	34	8.519					2	0.494														
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		10.169				0.000		0.554														
TOTAL PROCUREMENT COST		35.228				4.329		0.793														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME [4]: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2008: FY2009: Jul-09 FY2010: FY2011:
DELIVERY DATES: FY2008: FY2009: Jul-10 FY2010: FY2011:

INSTALLATION SCHEDULE:

	PY	FY009				FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	34	0	0	0	0	0	1	1													
OUTPUT	34	0	0	0	0	0	0	1	1												

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										36
OUTPUT										36

Notes/Comments:

[1]/ The Maritime integrated Broadcast Service (MIBS) program is procuring (68 - Ship) National Security Agency (NSA) mandated JTT-M CMI Upgrade Kits from the Army's JTT-M Joint Program Office in FY09. Due to productio lead times, delivery of these kits is scheduled for late FY10. Following delivery of the JTT-M CMI upgrade kits, there is a three month Navy integration testing effort required before installations may commence.These upgrade kits are mandatory to allow continued operation of the JTT-M Radios and Fleet access to Integrated Broadcast Services (IBS).

[2]/ The JTT-M ancillary equipment (racks, cables, misc parts) supports the installation of the JTT-M Radios.

3/ Administrative and Production lead times are for the JTT-M CMI Upgrade Kits. Funds will be sent to the Army's JTT-M program office to be placed on the Army contract.

Exhibit P-3a, Individual Modification Date May 2009

MODIFICATION TITLE: Joint Tactical Terminals - Maritime (JTT-M) - Shore
COST CODE: DH530/DH776

DESCRIPTION/JUSTIFICATION: JTT-M 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 Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S), IBS-Interactive (IBS-I) and Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) data. JTT-M Crypto Modernization Initiative (CMI) kits upgrade the radios to mandated future algorithm.

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDTEN:																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	7	1.800																				
Equipment Nonrecurring - JTT-M CMI Upgrade Kits/ [1]					15	0.900																
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.064																
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware	7	1.152																				
PRIOR YR EQUIP	7	1.152																				
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		1.152				0.000																
TOTAL PROCUREMENT COST		2.952				0.964																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Mo PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2008: FY2009: Jul-09 FY2010: FY2011:
DELIVERY DATES: FY2008: FY2009: Jul-10 FY2010: FY2011:

INSTALLATION SCHEDULE:

	PY	FY09				FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7	0	0	0	0	0	1	1	0												
OUTPUT	7	0	0	0	0	0	0	1	1												

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										8
OUTPUT										7

Notes/Comments:

[1]/ The Maritime integrated Broadcast Service (MIBS) program is procuring (15 - Shore) National Security Agency (NSA) mandated JTT-M CMI Upgrade Kits from the Army's JTT-M Joint Program Office in FY09. Due to production lead times, delivery of these kits is scheduled for late FY10. Following delivery of the JTT-M CMI upgrade kits, there is a three month Navy integration testing effort required before installations may commence. These upgrade kits are mandatory to allow continued operation of the JTT-M Radios and Fleet access to Integrated Broadcast Services (IBS).

								DATE May 2009		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	P-1 ITEM NOMENCLATURE BLI 2906 Tactical/Mobile (TacMobile) C4I Systems								SUBHEAD 52T4	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To COMP	TOTAL
QUANTITY										
COST (in millions)	4.751	12.544	11.820							
SPARES Cost	0.475	0.755	1.479							

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 Patrol and Reconnaissance, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. Each TacMobile unit is a system-of-systems which includes a C2I (command & control & 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 Operations Centers (formerly known as Tactical Support Centers (TSCs)) or equivalent, the Mobile tactical Operations Centers (formerly known as Mobile Operations Control Centers (MOCCs)) or equivalent, which is a mobile version of the TOC 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. TOC and MTOC 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 TOC, MTOC, 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.

T4GWT. Communications Systems Refresh. This cost code contains JMAST SHF Communications replacement of system becoming unserviceable due to heavy use in support of Overseas Contingency Operations (OCO).

This Budget Request Procures: TOC/MTOC/JMAST C4I Upgrade Equipment; Mobility/Facilities Equipment; and Installation of Equipment.

INSTALLATION/DELIVERY DATA:
11 TSCs: 8 operational systems (located at Brunswick, Maine, Jacksonville, Florida, Sigonella, Italy, Kaneohe Bay, Hawaii, Whidbey Island, Washington, Kadena, Japan, Misawa, Japan, and Bahrain), 1 training site (located at Center for Surface Combat Systems (CSCS) Dam Neck, Virginia), and 2 laboratory sites (a communications integration lab located at Space & Naval Warfare Systems Command Systems Center (SSC CH) Charleston, and an aircraft integration lab at SSC CH 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, Comalapa El Salvador, 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 Mobile Systems School House (located at Center for Surface Combat Systems (CSCS) Dam Neck, Virginia).

Note 1: Some TSC and MOCC locations have changed as a result of the OCO. Further transition and relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the OCO 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.

Increase in funding supports critical modernization upgrades required to retain interoperability with Maritime Patrol and Reconnaissance Aircraft. Requirements were validated by OPNAV Naval Capabilities Board and documented in Maritime Patrol and Reconnaissance Aircraft Naval Aviation Plan 2030 redline war-fighter capacity requirements.

FY 10 Procurements Include: FRP Increment 2.0 TSC Command & Control & Intelligence Capabilities upgrades, Communications upgrades; FRP Increment 2.0 MOCC Command & Control & Intelligence Capabilities upgrades, Communications upgrades; Tech Refresh of TSC Command & Control & Intelligence Capabilities; Tech Refresh of MOCC Command & Control & Intelligence Capabilities, Communications; Tech Refresh of JMASTC Command & Control & Intelligence Capabilities, Communications.

Exhibit P-40, Budget Item Justification

COST ANALYSIS													DATE May 2009		
APPROPRIATION ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP			P-1 ITEM NOMENCLATURE BLI 2906 Tactical/Mobile (TacMobile) C4I Systems												SUBHEAD 52T4
			TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2008			FY 2009			FY 2010			FY 2011			
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
T4050	**Tactical/Mobile**													
	C4I & Mobility Equipment Upgrades (notes 2 and 3)	A	4	895	3,578	17	301	5,116	26	403	10,483			
	INSTALLATION													
T4776	Installation of Equipment / Non-FMP	A			325			78			1,337			
T4GWT	FY08-09 OCO (note 5)		1	848	848	11	668	7,350						
	TOTAL CONTROL				**4,751**			**12,544**			**11,820**			

Remarks:

1. TacMobile funding transferred from BLI 2608 to BLI 2906 in FY08 and beyond.
2. Quantities represent separate Command & Control & Intelligence (C2I), Communications, 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.
4. Increase in funding supports critical modernization upgrades required to retain interoperability with Maritime Patrol and Reconnaissance Aircraft. Requirements were validated by OPNAV Naval Capabilities Board and documented in Maritime Patrol and Reconnaissance Aircraft Naval Aviation Plan 2030 redline war-fighter capacity requirements.
5. FY08 OCO funding represents procurement of SHF suite and FY09 OCO funding represents Generator Sets (JMAST/MOCC)
6. Installation quantities represent only TSC units. Mobile systems in the TacMobile program are delivered "turn key".

Exhibit P-5, Cost Analysis

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE: May 2009

B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP

C. P-1 ITEM NOMENCLATURE: BLI 2906 Tactical/Mobile (TacMobile) C4I Systems

SUBHEAD: 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	09	TBD/VARIOUS/SSC Atlantic	CPFF/CPIF/FFP	SPAWAR HQ/SSC Atlantic	Aug-08	May-09	VARIOUS	17	301	YES	N/A
		10	TBD/VARIOUS/SSC Atlantic	CPFF/CPIF/FFP	SPAWAR HQ/SSC Atlantic		Nov-09	VARIOUS	26	403	YES	N/A
T4GWT	GENERATOR SETS (JMAST/MOCC)	09	VARIOUS	FFP	SSC-Atlantic		VARIOUS	VARIOUS	11	668	NA	NA

D. REMARKS

1. Space & Naval Warfare Systems Center (SPAWARSYSCEN)-Atlantic, 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 TacMobile Increment 2.0, Tech Refresh and Increment 2.1 Command & Control & Intelligence (C2I) and Communications component system upgrades/tech refreshes for TOC, MTOC and JMAST systems.
3. Unit cost represents an average because TacMobile is a system of systems. Configuration of systems to be fielded change from year to year and cost will vary.

Exhibit P-5A, Procurement History and Planning

May 2009

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems
COST CODE T4050 / T4776/T4GWT
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 TOC, MTOC, 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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Notes 4 and 7)			**5**	**4.426**	**28**	**12.466**	**26**	**10.483**														
Equipment (TSC - fixed sites)			2	1.107	8	1.888	10	2.205														
Equipment (Mobile Systems)			3	3.319	20	10.578	16	8.278														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Shore Pre-Installation Design				0.075		0.078		0.050														
Interm Contractor Support																						
Installation of Hardware (note 2 and 3)			2	0.250	0		10	1.287														
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP			2	0.250																		
FY 09 EQUIP							8	0.840														
FY 10 EQUIP (note 6)							2	0.447														
FY 11 EQUIP (note 6)																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST				0.325		0.078		1.337														
TOTAL PROCUREMENT COST				**4.751**		**12.544**		**11.820**														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: CONTRACT DATES: FY2008: Various FY2009: May-09 FY2010: Nov-09 FY2011:
DELIVERY DATES: DELIVERY DATES: FY2008: Various FY2009: Various FY2010: Various FY2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	3				3	5	2								
OUTPUT	3				1	5	4								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT												
OUTPUT												

1. TacMobile funding transferred from BLI 2608 to BLI 2906 in FY08 and beyond.
2. P-3a Installation quantities represent only TOC units. Mobile systems in the TacMobile program are delivered "turn key".
3. Install costs vary across fiscal years due to different equipment mixes, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
4. Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
5. Tactical Mobile C4I Systems of Systems inventory objectives (I/O) includes: TOC (11), MTOC (12), and JMAST (4) . The total I/O is 27.
6. Due to Procurement and Integration lead times, FY09 and 10 Increment 2.0 procurement items will be installed in the following fiscal years respectively.
7. Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade and refresh systems to be procured vary by Increment.

P-3A Exhibit, Individual Modification Program

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET								**DATE**	**May 2009**	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-2			**P-1 ITEM NOMENCLATURE** 2914 Distributed Common Ground System - Navy (Previously Known As Common Imagery Ground Surface Systems)						**SUBHEAD** 525E	
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**TO COMP**	**TOTAL**
QUANTITY										
COST (in millions)	**64.246**	**62.738**	**27.632**							
INITIAL SPARES (in millions)	**3.674**	**2.905**	**0.800**							

The Distributed Common Ground System – Navy (DCGS-N) is the Navy's portion of the Department of Defense (DOD) DCGS effort. The 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) 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 JTF 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. DCGS is a cooperative effort between the services, agencies, and DOD to provide systems capable of receiving, processing, exploiting, and disseminating data from airborne and national reconnaissance platforms. DCGS is further subdivided into systems which process, exploit, and disseminate Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, multi-intelligence reconnaissance data, and imagery data.

The DCGS-N system represents the integration of: 1) The processing and exploitation of tactical and Imagery Intelligence (IMINT) and 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 Net-Centric Enterprise Services (NCES) standards with a wide range of anticipated and unanticipated customers (e.g., Global Command and Control System - Maritime, GCCS-M).

DCGS-N will become part of the DOD DCGS Network Enterprise via 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.

The Navy is focusing on establishing an ISR Enterprise way ahead that will emphasize a reach back strategy with a focus on 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.

The Navy realigned OPN funds in FY10 from DCGS-N (PE 0305208N) to Ship Communication Automation – SCI Networks (PE 0204163N) and Ship Communication Automation – ISNS Increment 2 / Consolidated Afloat Networks and Enterprise Services (CANES) (PE 0303138N). These funds have been realigned to develop and integrate ISNS strategy for a CCE. SCI Networks program will start migrating to the ISNS Increment 2 / CANES in FY09. ISNS Inc 2 / CANES will serve to transition numerous Fleet networks to a single, adaptive, available, and secure computing network infrastructure while delivering enhanced technologies in: Integrated Voice, Video, and Data; CCE; SOA; and Multi-Level Security (MLS) / Cross Domain Solutions (CDS).

CLASSIFICATION		
BUDGET ITEM JUSTIFICATION SHEET		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-2	**P-1 ITEM NOMENCLATURE** 2914 Distributed Common Ground System - Navy (Previously Known As Common Imagery Ground Surface Systems)	**SUBHEAD** 525E

JSIPS-N tech refresh and service life extension upgrades will provide shipboard digital imagery architecture with the capability to receive, exploit, store, and disseminate imagery products based on national, theater, and tactical sensors. JSIPS-N service life extension is comprised of five subsystems: Joint Concentrator Architecture (JCA), Common Geopositioning Service (CGS), Image Product Library (IPL), Imagery Exploitation Support System (IESS), and the Sharp Display System (SDS). JSIPS-N is the Navy's cooperative imagery processing system component in DCGS-N. JSIPS-N service life extension will overcome obsolescence and improve systems reliability.

Product Improvement includes DCGS-N and JSIPS-N Training Equipment, DCGS-N and JSIPS-N hardware/software technical refresh, ancillary equipment and upgrades to extend service life and provide the fleet Imagery Intelligence capability. Equipment Support includes the assembly and integration associated with the product improvements or modification.

DCGS-N planned procurements include six (6) Force-level systems in FY09 (6 LRIPS), and ten (10) Force-level systems in FY10. These DCGS-N installations will replace the currently fielded legacy JSIPS-N/JFN systems.

Congressional increase of $10.5M for FY08 Overseas Contingency Operations (OCO) and $24.518M for FY09 OCO will be used to: 1) Provide upgraded systems to replace the Tactical Exploitation Systems - Navy (TES-N) system currently in use supporting the war on terrorism in the Iraq / Afghanistan theater of operations; and 2) Procure new upgraded shock qualified Joint Service Imagery Processing System-Navy (JSIPS-N) systems in a redesigned single rack configuration to replace the current non-shock qualified systems currently in use supporting the Overseas Contingency Operations in the Iraq / Afghanistan theater of operations.

CLASSIFICATION

COST ANALYSIS													DATE May 2009		
APPROPRIATION ACTIVITY Other Procurement, Navy / BA-2			P-1 ITEM NOMENCLATURE 2914 Distributed Common Ground System - Navy (Previously Known As Common Imagery Ground Surface Systems)										SUBHEAD 525E		
				DOLLARS IN THOUSANDS											
			PYs	FY 2008			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	Total Cost	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
5E001 [1]	**Product Improvement**														
	DCGS-N Tech Refresh/Upgrade	A		2	VAR	**10,700**				1	VAR	**1,505**			
	JSIPS-N Tech Refresh/Upgrade	A	**66,589**	17	VAR	**29,512**	5	VAR	**4,511**						
5E002	**Battle Group H/W and S/W Integration**		**17,790**												
5E003	**Equipment Support**		**14,168**			**4,774**									
5E004 [2]	**DCGS-N Procurement**		**11,765**				**6**		**9,914**	**10**		**16,854**			
	DCGS-N BLK 1	B					6	1,652.333	9,914	10	1,685.375	16,854			
	DCGS-N BLK 2	B													
5E555 [3]	**Production Support**					**1,852**			**2,157**			**1,127**			
	INSTALLATION		**1,961**			**6,908**			**21,638**			**8,146**			
5E777	INSTALL - FMP					2,060			17,643			5,236			
	DSA					564			2,195			930			
5E776	INSTALL - NON FMP					4,284			1,800			1,980			
5EGWT [4]	**Overseas Contingency Operations**		**21,400**			**10,500**			**24,518**						
	JSIPS-N systems upgrade						VAR		16,000						
	TES-N systems upgrade						VAR		8,518						
	TOTAL		**133,673**			**64,246**			**62,738**			**27,632**			

Notes:

[1] Cost Code: 5E001 - Product improvement includes DCGS-N/JSIPS-N Training Equipment and DCGS-N/JSIPS-N hardware/software technical refresh and upgrades. Unit cost varies on the configuration and the type of subsystem being upgraded.

[2] Cost Code: 5E004 - FY09 DCGS-N BLK1 reflect 6 Low Rate Initial Production (LRIP) units.

[3] Cost Code: 5E555 - FY08 - FY15 includes DCGS-N Inc 1, DCGS-N Inc 2, and JSIPS-N production support. JSIPS-N is not shown on the P-3a.

[4] Cost Code: 5EGWT - Prior year includes FY 06 supplemental funding provided for Tactical Exploitation System - Navy upgrades; Precision Targeting Workstation (PTW) and Joint Concentrator Architecture (JCA) Upgrades; and IMINT over Global Broadcast Service and integration with DCGS-N Fielded Systems. Various quantities represent system and subsystem upgrades of various hardware/software configurations that are dependent upon the type of site or platform.

PROCUREMENT HISTORY AND PLANNING											Date May 2009	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-2											SUBHEAD 525E	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST (000)	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
5E001 [1]	Product Improvement											
	DCGS Tech Refresh/Upgrade	08	Lockheed Martin	SPAWAR	TBD	FFP	MAY 08	SEP 08	2	VAR	YES	N/A
	DCGS Tech Refresh/Upgrade	10	Various	NSMA	TBD	Various	FEB 10	JUNE 10	1	VAR	YES	N/A
	JSIPS-N Tech Refresh/Upgrade	08	Various	NSMA	TBD	Various	JAN 08	MAY 08	17	VAR	YES	N/A
	JSIPS-N Tech Refresh/Upgrade	09	Various	NSMA	TBD	Various	JAN 09	MAY 09	5	VAR	YES	N/A
5E004	DCGS-N BLK 1	09	Various	NSMA	TBD	Various	JUNE 09	AUG 09	6	1,652	YES	N/A
	DCGS-N BLK 1	10	Various	NSMA	TBD	Various	JAN 10	MAY 10	10	1,685	YES	N/A

Notes:

The DCGS-N Increment 1 program will utilize contracting vehicles already in place for the 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 Increment 1 system. The DCGS-N Increment 2 contract strategy includes the award of a competitive contract for a prime product integrator.

[1] Cost Code: 5E001 - Product improvement includes JSIPS-N Training Equipment and JSIPS-N hardware/software technical refresh and upgrades. Unit cost varies on the configuration and the type of subsystem being upgraded.

CLASSIFICATION

MODIFICATION TITLE: DCGS-N Afloat
COST CODE 5E004/5E555/5E777
MODELS OF SYSTEMS AFFECTED: DCGS-N
DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders anc below with critical intelligence for battle management and information dominance across the full spectrum of operations

May 2009

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					2	3.305	7	11.798														
Equipment Nonrecurring																						
Equipment Support																						
Battle Group H/W and S/W Integ																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						1.500		1.127														
Product Improvement																						
Other (DSA)						1.195		0.930														
GWOT Legacy Upgrades																						
GWOT Eng/GBS																						
Interim Contractor Support																						
Installation of Hardware [1]					2	1.360	7	5.236														
PRIOR YR EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP					2	1.360																
FY 10 EQUIP							7	5.236														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0	0.000	0	0.000	2	2.555	7	6.166														
TOTAL PROCUREMENT COST		0.000		0.000		7.360		19.091														

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2008: FY2009: JUNE 09 FY2010: JAN 10 FY2011:

DELIVERY DATES: FY2008: FY2009: AUG 09 FY2010: MAY 10 FY2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	0				2			3	4				
OUTPUT	0				2			3	4				

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

[1] All DCGS-N Inc 1 and Inc 2 Production Support on P-3A Afloat

CLASSIFICATION

MODIFICATION TITLE: DCGS-N Ashore
COST CODE 5E004/5E776
MODELS OF SYSTEMS AFFECTED DCGS-N
DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders and below with critical intelligence for battle management and information dominance across the full spectrum of operations.

May 2009

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$			Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	2	8.200			4	6.609	3	5.056														
Equipment Nonrecurring																						
Equipment Support																						
Battle Group H/W and S/W Integ																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Product Improvement																						
Other (DSA)																						
GWOT Legacy Upgrades																						
GWOT Eng/GBS																						
Interim Contractor Support																						
Installation of Hardware [1]	2	0.862			4	1.800	3	1.485														
PRIOR YR EQUIP	2	0.862																				
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP					4	1.800																
FY 10 EQUIP							3	1.485														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	2	0.862	0	0.000	4	1.800	3	1.485	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
TOTAL PROCUREMENT COST		9.062		0.000		8.409		6.541		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2008: FY2009: JUN 09 FY2010: JAN 10 FY2011:

DELIVERY DATES: FY2008: FY2009: AUG 09 FY2010: MAY 10 FY2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	2				4				3				
OUTPUT	2				4				3				

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

[1] All DCGS-N Inc 1 and Inc 2 Production Support on P3A Afloa

CLASSIFICATION

MODIFICATION TITLE: Product Improvement Afloat **May 2009**
COST CODE 5E001/5E777
MODELS OF SYSTEMS AFFECTED: DCGS-N/JSIPS-N
DESCRIPTION/JUSTIFICATION:

Tech Refresh/Upgrade integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the DCGS-N and JSIPS-N programs for the processing and exploitation of tactical and Imagery Intelligence (IMINT) and Signal Intelligence Precision target geopositioning, mensuration, and imagery dissemination capabilities; Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA); Sharing of Intelligence, Surveillance, Reconnaissa Targeting (ISR&T) and Command and Control (C2) information via DIB and Net-Centric Enterprise Services (NCES) standards. Specifically, this funds tech refresh/upgrades/ECPs to its subsystems to provide access and ingest data from space borne, airborne and surface ISR collection assets, intelligence databases and intelligence producers access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
DCGS-N Tech Refresh/Upgrade			2	10.700																		
JSIPS-N Tech Refresh/Upgrade			5	8.680	5	4.511																
Installation Kits Nonrecurring																						
Equipment																						
Equipment Nonrecurring																						
Equipment Support				4.774																		
Battle Group H/W and S/W Integ																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				1.852		0.657																
Product Improvement																						
Other (DSA)				0.564		1.000																
GWOT Legacy Upgrades																						
GWOT Eng/GBS																						
Interim Contractor Support																						
Installation of Hardware [1]			5	2.060	7	16.283																
PRIOR YR EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP			5	2.060	2	14.018																
FY 09 EQUIP					5	2.265																
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0	0.000	5	2.624	7	17.283	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
TOTAL PROCUREMENT COST		0.000		28.630		22.451		0.000		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2008: JAN 08 FY2009: JAN 09 FY2010: FY2011:

DELIVERY DATES: FY2008: MAY 08 FY2009: MAY 09 FY2010: FY2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	5		2	2	3								
OUTPUT	5		2	2	3								

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

[1] All DCGS-N and JSIPS-N Tech Refresh and Upgrades Production Support on P-3A Afloat

CLASSIFICATION

MODIFICATION TITLE: Product Improvement Ashore
COST CODE 5E001/5E776
MODELS OF SYSTEMS AFFECTED DCGS-N and JSIPS-N

May 2009

DESCRIPTION/JUSTIFICATION:

Tech Refresh/Upgrade integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the DCGS-N and JSIPS-N programs for the processing and exploitation of tactical and Imagery Intelligence (IMINT) and Signal Intelligence (SIGINT); Precision target geopositioning, mensuration, and imagery dissemination capabilities; Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA); Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DIB and Net-Centric Enterprise Services (NCES) standards. Specifically, this funds tech refresh/upgrades/ECPs to its subsystems to provide access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$			Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
DCGS-N Tech Refresh/Upgrade							1	1.505														
JSIPS-N Tech Refresh/Upgrade			12	20.832																		
Installation Kits Nonrecurring																						
Equipment																						
Equipment Nonrecurring																						
Equipment Support																						
Battle Group H/W and S/W Integ																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Product Improvement																						
Other (DSA)																						
GWOT Legacy Upgrades																						
GWOT Eng/GBS																						
Interim Contractor Support																						
Installation of Hardware [1]			12	4.284			1	0.495														
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP			12	4.284																		
FY 09 EQUIP																						
FY 10 EQUIP							1	0.495														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0	0.000	12	4.284	0	0.000	1	0.495	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000				
TOTAL PROCUREMENT COST		0.000		25.116		0.000		2.000		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) ADMINISTRATIVE LEAD TIME: 2 months PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2008: JAN 08 FY2009: NOV 08 FY2010: FEB 10 FY2011:

DELIVERY DATES: FY2008: MAY 08 FY2009: MAR 09 FY2010: JUNE 10 FY2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12								1				
OUTPUT	12								1				

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

[1] All DCGS-N and JSIPS-N Tech Refresh and Upgrades Production Support on P-3A Afloa

CLASSIFICATION

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A)	DATE May 2009
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA-2	P-1 ITEM NOMENCLATURE: 2914 Distributed Common Ground System - Navy (Previously Known As Common Imagery Ground Surface Systems)
	SUBHEAD NO.: 525E

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							CY08			CALENDAR YEAR 09													CALENDAR YEAR 10												CALENDAR YEAR 11											
							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	BAL
5E001 [1]	DCGS-N Tech Refresh/Upgrade	08		2	2																																				
	DCGS-N Tech Refresh/Upgrade	10		1																			A				1														
	JSIPS-N Tech Refresh/Upgrade	08		17	17																																				
	JSIPS-N Tech Refresh/Upgrade	09		5						A				2	2	1																										
5E004 [1]	DCGS-N BLK 1	09		6											A		3	3																								
	DCGS-N BLK 1	10		10																		A				2	2	2	2	2												

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

Notes/Comments

[1] 5E001 and 5E004 are COTS procurements, there are no MSR or MAX

		DATE								May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 2915 Consolidated Afloat Networks Enterprise Services (CANES)								SUBHEAD 52XX
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY										
COST (in millions)	0.000	0.000	1.181							
INITIAL SPARES (in millions)	0.0	0.0	0.0							

Consolidated Afloat Networks and Enterprise Services (CANES) (XXXXX): CANES will consolidate and reduce the number of Navy afloat networks with state-of-the-art, high-speed networks and infrastructure. CANES will be comprised of two sub-programs: 1) Common Computing Environment (CCE), considered the "hardware" part of CANES, reduces the infrastructure footprint and associated costs for hardware afloat and provides increased reliability, application hosting, and other capabilities to meet current and projected warfighter requirements; and 2) Afloat Core Services (ACS), representing the "software" part of CANES, primarily focusing on adding a layer of "common services" that enables applications to operate in a net-centric enterprise environment. CANES will provide a robust, survivable, secure, scalable ACS enabled CCE for Ships, Submarines, and selected Shore site Maritime Operations Commands (MOC) and Aircraft capability. CANES will provide this ACS enabled CCE capability across all security domains from Unclassified through Sensitive Compartmented Information (SCI). CANES is the physical single Program of Record (POR) replacement for the existing Afloat Networks PORs: Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange Maritime (CENTRIXS-M), SCI Networks and Submarine LAN (SubLAN). In addition, CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of Computer Network Defense (CND). CANES Increment I is currently planned to achieve Initial Operational Capability (IOC) in FY11 and achieve Full Operational Capability (FOC) in FY17. CANES will field on a four year hardware baseline and a two year rolling software baseline providing application. The CANES vision is based on the overarching concept of reducing the number of afloat networks and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting, and test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics and training efforts into a unified support structure. The primary goals of the CANES program are to: 1) reduce the number of networks through the use of mature, certified, cross domain technologies; 2) reduce the infrastructure footprint and associated costs for hardware afloat; and 3) provide increased capability to meet current and projected warfighter requirements. Beginning in FY10, CANES Budget Line Item (BLI) 2915 reflects hardware infrastructure procurement and installation transitioning from Global Command and Control System-Maritime (GCCS-M) BLI 2608.

CANES will decouple Applications and Services software away from independent, unique hardware stacks and host them on or within a common interoperable environment. This approach will incrementally deploy and provide a basis for overall Navy Return on Investment (ROI) over the existing strategies.

Exhibit P-40, Budget Item Justification

COST ANALYSIS												**DATE** May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2915 Consolidated Afloat Networks Enterprise Services (CANES)									**SUBHEAD** 52XX		
			FY2008			**FY2009**			**FY2010**			**FY2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
	INSTALLATION										**1,181**			
XX777	**FMP Install**										**0**			
	CANES (Afloat)										0			
XX777	**DSA Install**										**1,181**			
	CANES (Afloat)										1,181			
XX776	**Non-FMP Install**										**0**			
	CANES (Ashore)										0			
	BUDGET EXHIBIT TOTAL										**1,181**			

Exhibit P-5, Cost Analysis

May 2009

MODIFICATION TITLE: CANES - Afloat
COST CODE XXXXX/XX777
MODELS OF SYSTEMS AFFECTED: Consolidated Afloat Networks and Enterprise Services (CANES)
DESCRIPTION/JUSTIFICATION: The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Service Oriented Architecture (SOA) enabled Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and Business and education applications and services.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)								1.181														
Interm Contractor Support																						
Installation of Hardware*																						
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST								1.181														
TOTAL PROCUREMENT COST								1.181														

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2008: FY2009: FY2010: FY2011:

DELIVERY DATES: FY2008: FY2009: FY2010: FY2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0																
OUTPUT	0																

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments:
1/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
2/ CANES will field on a 4-year hardware and a 2-year rolling software baseline.
3/ Beginning in FY10, CANES BLI 2915 reflects hardware infrastructure procurement and installation transitioning from CANES BLI 3050.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	42.9	A		10.1	9.8	6.0						
SPARES COST (In Millions)	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 and Military Sealift Command vessels afloat, and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war involving radiological or nuclear material in order to enable continuity of warfighting capability.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System RADIAC								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
M2200	DOSIMETRY SYSTEM											
	DT-702 CARDS	A	3.100	30000	0.000	0.918	0	0.000	0.000	50000	0.000	1.400
	HARSHAW 8800 READER	A	15.000	8	0.143	1.142	0	0.000	0.000	0	0.000	0.000
	SR-90 IRRADIATOR	A	0.000	8	0.011	0.086	0	0.000	0.000	0	0.000	0.000
M2400	OTHER RADIAC											
	OTHER RADIAC	A	4.290	0	0.000	0.451	0	0.000	0.172	0	0.000	0.100
	DT-702 SHIPPING MACHINE	A	0.000	3	0.082	0.245	0	0.000	0.000	0	0.000	0.000
	GAMMA ALARM	A	0.000	225	0.005	1.009	0	0.000	0.000	0	0.000	0.000
	RCL TEST EQUIPMENT	B	0.000	20	0.022	0.444	0	0.000	0.000	0	0.000	0.000
	TRAINING RADIAC CONTAMINATION	A	0.000	500	0.004	1.733	0	0.000	0.000	0	0.000	0.000
	WEBREMS	A	0.000	0	0.000	0.653	0	0.000	0.000	0	0.000	0.000
	NEUTRON PROBE	A	0.000	0	0.000	0.000	700	0.007	5.003	0	0.000	0.000
	NEXT GENERATION AN/PDR-65		0.000	0	0.000	0.000	250	0.009	2.141	0	0.000	0.000
	IM-253	A	0.000	0	0.000	0.000	0	0.000	0.000	350	0.002	0.750
	JOINT WATER MONITOR KIT	A	0.000	0	0.000	0.000	0	0.000	0.000	630	0.000	0.230
	EPD MESH NETWORK	A	0.000	0	0.000	0.000	0	0.000	0.000	525	0.002	1.075
M2500	AIR SAMPLING SYSTEMS											
	APD UPGRADES	A	5.435	35	0.018	0.630	0	0.000	0.000	0	0.000	0.000
	AIR PARTICLE SAMPLERS	A	0.000	0	0.000	0.000	407	0.003	1.289	0	0.000	0.000
	APD SHORE	A	0.000	0	0.000	0.000	0	0.000	0.000	45	0.017	0.760
M2600	MEDICAL											
	LIQUID SCINTILLATION CTR	A	0.000	0	0.000	0.000	0	0.000	0.000	5	0.031	0.154

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System RADIAC							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	GAMMA COUNTER	A	0.000	0	0.000	0.000	0	0.000	0.000	5	0.036	0.179
	X-RAY SURVEY EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	10	0.010	0.102
M2830	ACQUISITION ENGINEERING											
	ACQUISITION ENGINEERING		15.117	0	0.000	2.215	0	0.000	1.206	0	0.000	1.240
	IM-271 ACCEPTANCE TESTING		0.000	0	0.000	0.595	0	0.000	0.000	0	0.000	0.000
	Subtotal		**42.942**			**10.121**			**9.811**			**5.990**
	TOTAL EQUIPMENT		**42.942**			**10.121**			**9.811**			**5.990**
	TOTAL		**42.942**			**10.121**			**9.811**			**5.990**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System RADIAC				**DATE** **May 2009**	
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 2008										
M2200 DOSIMETRY SYSTEM										
DT-702 CARDS	30000	0.000	NSWC CARDEROCK		OPTION/PRICE	THERMO FISHER/WALTHAM, MA	JAN-08	MAY-08		
HARSHAW 8800 READER	8	0.143	NSWC CARDEROCK		OPTION/PRICED	THERMO FISHER/WALTHAM, MA	JAN-08	MAY-08	YES	
SR-90 IRRADIATOR	8	0.011	NSWC CARDEROCK		OPTION/PRICE	THERMO FISHER/WALTHAM, MA	JAN-08	MAY-08		
M2400 OTHER RADIAC										
DT-702 SHIPPING MACHINE	3	0.082	NSWC CARDEROCK		IDIQ	THERMO FISHER/WALTHAM, MA	SEP-08			
GAMMA ALARM	225	0.005	NSWC CARDEROCK	SEP-08	COMP/FFP	TBD	SEP-09			
TRAINING RADIAC CONTAMINATION	500	0.004	NSWC CARDEROCK		SS/FFP	RAD SAFETY & CONSUL SERV	MAR-09	JUN-09		
RCL TEST EQUIPMENT	20	0.022	ORBIS INC		FFP	TBD	SEP-08			
M2500 AIR SAMPLING SYSTEMS										
APD UPGRADES	35	0.018	PSNSY&IMF		WX	PSNSY&IMF	FEB-08			
FY 2009										
M2400 OTHER RADIAC										
NEXT GENERATION AN/PDR-65	250	0.009	NSWC CARDEROCK	SEP-08	FFP	TBD				
NEUTRON PROBE	700	0.007	NSWC CARDEROCK	SEP-08	FFP	TBD				
M2500 AIR SAMPLING SYSTEMS										
AIR PARTICLE SAMPLERS	407	0.003	NSWC CARDEROCK	SEP-09	FFP	TBD				
FY 2010										
M2200 DOSIMETRY SYSTEM										
DT-702 CARDS	50000	0.000	FISC NORFOLK	OCT-09	OPTION/PRICE	THERMO, WALTHAM, MA	JAN-10	JUN-10	YES	
M2400 OTHER RADIAC										
IM-253	350	0.002	NSWC CARDEROCK	SEP-09	FFP	THERMO, SANTA FE, NM	FEB-10	MAY-10		
JOINT WATER MONITOR KIT	630	0.000	NAVICP	AUG-09	FFP	THERMO, WALTHAM, MA	FEB-10	MAY-10	YES	
EPD MESH NETWORK	525	0.002	NSWC CARDEROCK	APR-10	OPTION/PRICE	THERMO, OAKWOOD VILL., OH	MAY-10	SEP-10	YES	
M2500 AIR SAMPLING SYSTEMS										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System RADIAC				**DATE** **May 2009**	
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
APD SHORE	45	0.017	NSWC CARDEROCK	FEB-10	FFP	TBD	JUN-10	SEP-10		
M2600 MEDICAL										
LIQUID SCINTILLATION CTR	5	0.031	NSWC CARDEROCK	JAN-10	FFP	PERKINELMER, SHELTON, CT	SEP-10	DEC-10		
GAMMA COUNTER	5	0.036	NSWC CARDEROCK	DEC-09	FFP	TBD	MAR-10	APR-10		
X-RAY SURVEY EQUIPMENT	10	0.010	NSWC CARDEROCK	SEP-09	FFP	TBD	DEC-09	MAR-10		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	16.4	A		8.6	5.5	3.7						
SPARES COST (In Millions)	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 May 2009
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 MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
	ALL SPONSORS											
69235	U.S. OBSERVATORY											
	ALLEN ARRAY ANTENNAS	A	2.476	1	1.589	1.589	0	0.000	0.000	0	0.000	0.000
M6000	FIBER OPTICS											
	FIBER OPTICS AND DATA COMM	A	1.556	194	0.004	0.732	192	0.004	0.707	199	0.004	0.780
M6001	SIGNAL GENERATORS											
	SIGNAL GENERATORS & ANALYZERS	A	10.100	1857	0.003	5.218	1403	0.003	3.795	1866	0.001	1.879
M6002	OSCILLSCPS, METERS											
	OSCILLSCPS, METERS & COUNTERS	A	0.915	55	0.006	0.333	55	0.005	0.242	56	0.006	0.307
M6003	PROC ENGR AND DOCUMENTATION											
	PROC ENGR AND DOCUMENTATION	A	1.334	0	0.000	0.701	0	0.000	0.761	0	0.000	0.771
	ALL SPONSORS Subtotal		**16.381**			**8.573**			**5.505**			**3.737**
	TOTAL EQUIPMENT		**16.381**			**8.573**			**5.505**			**3.737**
	TOTAL		**16.381**			**8.573**			**5.505**			**3.737**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
69235 U.S. OBSERVATORY										
ALLEN ARRAY ANTENNAS	1	1.589	SETI		C/FP	FISC	DEC-08	DEC-08	YES	
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	194	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-07	MAR-08	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1857	0.003	SEAL BEACH		WR	SEAL BEACH	NOV-07	MAR-08	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	55	0.006	SEAL BEACH		WR	SEAL BEACH	NOV-07	MAR-08	YES	
FY 2009										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	192	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1403	0.003	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	55	0.005	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
FY 2010										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	199	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	1866	0.001	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	56	0.006	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						Total
Quantity	0			0	0	0						
COST (In Millions)	13.2			4.3	4.5	4.4						
SPARES COST (In Millions)	11.1	0		0.5	1.2	1.2						

PROGRAM DESCRIPTION/JUSTIFICATION:

This program supports various Navy Integrated Combat System Integration Test Division (ICSTD) Facilities as required to support the conduct of integration and interoperability testing. Sites include but are not limited to: Naval Surface Warfare Center (NSWC) Port Hueneme Division (PHD) Detachment San Diego, NSWC Dahlgren, and Combat Direction Systems Activity (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). Commander, Fleet Forces Command (CFFC) provided specific direction to develop a unified modernization process, and certify all combat system baselines for integration and interoperability as an integral step in the CNO Fleet Response Plan (FRP). Various Navy facilities, serving as ICSTD, 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 Commercial Off The Shelf (COTS) systems are introduced, ICSTD's must maintain test beds in order to accurately replicate Command, Control, Communications, Computers, Collaboration, and Intelligence (C5I) configurations that are destined for the Fleet. In addition, new combat system architectures are under development for new ship classes such as LCS, 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 ICSTD'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 ICSTD's are able to support the new tactical subsystems that use COTS equipment.

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 13 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.

All procurements will be received and installed by various ICSTD'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.

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.

M8200 - SUPPORT EQUIPMENT
Support equipment procures hardware necessary to support integration and interoperability testing. Equipment includes simulation hardware, test tools, and laboratory equipment.

M8300 - COMBAT SYSTEM (CS) SIMULATION
CS simulation procures software and support for the modification of existing simulation software required for conduct of integration and interoperability testing.

M8400 - SESEF ELECTRONIC EQUIPMENT
The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites. The SESEF Program mission is to provide electromagnetic system test and evaluation services to Afloat and Shore commands for the development of new or upgraded systems, to validate system performance following New Construction and Overhaul/Availability, and to provide real-time assessment of material readiness in an operational environment. Providing program procurement management for test systems support for Tactical Control and Navigation (TACAN), Automated Information Management System (AIMS) MK XII Identification, Friend or Foe (IFF), LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have been used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.

M8500 - DISTRIBUTED ENGINEERING PLANT (DEP) EQUIPMENT
DEP equipment procures upgrades to support the 9 sites that comprise the Navy's DEP.

M86IN - EQUIPMENT INSTALLATION (NON FMP)
Equipment installation procures engineering and installation support for the above OP,N budget.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **INTEG COMBAT SYSTEM TEST FACILITY** **SUBHEAD NO. 82M8**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
M8100	COMBAT SYSTEM EQUIPMENT											
	OA COMBAT SYSTEM EQUIPMENT	A	0.000	0	0.000	3.088	0	0.000	2.839	0	0.000	3.174
	LEGACY COMBAT SYSTEM EQUIPMENT	A	7.193	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
M8200	SUPPORT EQUIPMENT											
	SUPPORT EQUIPMENT	A	1.462	0	0.000	0.000	0	0.000	0.320	0	0.000	0.000
M8300	CS SIMULATION	A	0.731	0	0.000	0.000	0	0.000	0.130	0	0.000	0.000
M8400	SESEF ELECT. EQUIP	A	2.567	0	0.000	0.960	0	0.000	0.950	0	0.000	0.945
M8500	DEP EQUIPMENT	A	0.450	0	0.000	0.150	0	0.000	0.150	0	0.000	0.145
M861N	EQUIPMENT INSTALLATION	A	0.811	0	0.000	0.151	0	0.000	0.156	0	0.000	0.159
	TOTAL EQUIPMENT		**13.214**			**4.349**			**4.545**			**4.423**
	TOTAL		**13.214**			**4.349**			**4.545**			**4.423**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	88.4	A		9.4	8.4	4.8						
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0						

PROGRAM DESCRIPTION/JUSTIFICATION:

EMI (HARDWARE) FIXES:

Funds will be used to procure platform specific emergency field change kits, hardware and software devices and sensor kits to solve Electromagnetic Interference (EMI). The fixes which include various types of filters, limiters, blankers, radar absorbing material (RAM) and shielding methods are installed to correct Fleet EMI problems. EMI can degrade operational performance of shipboard mission systems. EMI (Hardware) fixes restore combat capability lost due to interference.

EMI (SOFTWARE) FIXES:

Funds will be used to procure platform specific spectrum procedures and frequency management techniques to eliminate and reduce EMI when hardware solutions are unacceptable. EMI can degrade operational performance of shipboard mission systems. EMI (Software) fixes restore combat capability lost due to interference.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION** **SUBHEAD NO. 82MA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
MA004	EMI (HARDWARE) FIXES											
	N61 SUBTOTAL	A	59.571	0	0.000	4.400	0	0.000	1.800	0	0.000	0.000
MA004	EMI (HARDWARE) FIXES											
	N85 SUBTOTAL	A	0.000	0	0.000	0.000	0	0.000	0.161	0	0.000	0.159
MA004	EMI (HARDWARE) FIXES											
	N86 SUBTOTAL	A	0.000	0	0.000	0.000	0	0.000	0.241	0	0.000	0.245
MA004	EMI (HARDWARE) FIXES											
	N87 SUBTOTAL	A	0.000	0	0.000	0.000	0	0.000	0.173	0	0.000	0.175
MA004	EMI (HARDWARE) FIXES											
	N88 SUBTOTAL	A	0.000	0	0.000	0.000	0	0.000	0.256	0	0.000	0.259
MA104	EMI (SOFTWARE) FIXES											
	N88 SUBTOTAL	A	0.000	0	0.000	1.272	0	0.000	1.022	0	0.000	1.038
MA104	EMI (SOFTWARE) FIXES											
	N87 SUBTOTAL	A	0.000	0	0.000	0.836	0	0.000	0.691	0	0.000	0.698
MA104	EMI (SOFTWARE) FIXES											
	N86 SUBTOTAL	A	0.000	0	0.000	1.166	0	0.000	0.961	0	0.000	0.981
MA104	EMI (SOFTWARE) FIXES											
	N85 SUBTOTAL	A	0.000	0	0.000	0.796	0	0.000	0.646	0	0.000	0.636

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION** **SUBHEAD NO. 82MA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MA104	EMI (SOFTWARE) FIXES											
	N61 SUBTOTAL	A	27.544	0	0.000	0.928	0	0.000	2.408	0	0.000	0.587
MA107	FACTS INSTRUMENTATION		1.282	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**88.397**			**9.398**			**8.359**			**4.778**
	TOTAL		**88.397**			**9.398**			**8.359**			**4.778**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	41.9			47.9	43.3	65.8						
SPARES COST (In Millions)	1.8	0		0.7	2.0	2.8						

PROGRAM DESCRIPTION/JUSTIFICATION:

RADAR SUPPORT:

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. Replacement of obsolete radars,and radars that do not support required interfaces with Shipboard Protection System. Also provides tech refresh for existing SPS-73 radars due to COTS obsolescence.

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.

DC5IN- EQUIPMENT INSTALLATION

Funding is for the installation of equipment in support of the Fleet Modernization Program.

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.

TACTICAL ENVIRONMENTAL PROCESSOR

Provides real-time valunumeric wind profiles, convective weather detection/display, and radar refractivity assessments from AN/SPY-1 radar returns. TEP will be an adjunct processor and display, tapping radar data from weather and refractivity data, with users able to post information to Secret Internet Protocol Router (SIPR).

RADAR RESTORATION LONG LEAD MATERIALS

Procurement of long lead material for use in the restoration of the Above Deck Radar Systems.

DC6IN - NON FMP

Funding is for the installation of equipment for Land Based Test Sites.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. A2DC/82DC**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2008			FY 2009			FY 2010	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
DC001	RADAR SUPPORT	A	6.843	0	0.000	3.203	0	0.000	4.414	0	0.000	7.436
DC009	IN-SERVICE RADARS (AN/SPS-48)										
	HARDWARE		6.180	2	6.500	13.000	4	6.193	24.772	4	6.054	24.217
	OTHER		16.288	0	0.000	18.915	0	0.000	9.401	0	0.000	1.387
DC010	IN-SERVICE RADARS (AN/SPS-49)										
	HARDWARE		1.778	17	0.121	2.063	6	0.165	0.988	0	0.000	0.000
	OTHER		2.635	0	0.000	0.180	0	0.000	0.100	0	0.000	0.020
DC014	DDG MODERNIZATION		0.000	1	6.010	6.010	0	0.000	0.200	3	6.000	18.000
DC015	TACTICAL ENVIRONMENTAL PROCESSOR										
	OTHER		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.200
DC016	RADAR RESTORATION LONG LEAD MATERIALS										
	OTHER		0.000	0	0.000	0.000	0	0.000	0.334	0	0.000	1.029
	TOTAL EQUIPMENT		**36.280**			**43.371**			**40.209**			**52.289**
	INSTALLATION										
DC5IN	INSTALL OF EQUIPMENT N86		5.513	0	0.000	4.335	0	0.000	2.993	0	0.000	8.921
DC6IN	INSTALL OF EQUIPMENT N86 - NON-FMP		0.100	0	0.000	0.200	0	0.000	0.100	0	0.000	4.550
	TOTAL INSTALLATION		**5.613**			**4.535**			**3.093**			**13.471**
	TOTAL		**41.893**			**47.906**			**43.302**			**65.760**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE May 2009	
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 2008										
DC010 IN-SERVICE RADARS (AN/SPS-49)										
HARDWARE	17	0.121	NSWC/CRANE		WR	NSWC/CRANE	DEC-07	APR-09	YES	
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	2	6.500	WASHINGTON NAVY YARD		SS - FFP	ITT GILFILLAN, CA	MAR-08	JUL-11	YES	
DC014										
DDG MODERNIZATION	1	6.010	MOORESTOWN, NJ		BOA	LOCKHEED MARTIN, NJ	MAR-08	MAR-09	YES	
FY 2009										
DC010 IN-SERVICE RADARS (AN/SPS-49)										
HARDWARE	6	0.165	NSWC/CRANE		WR	NSWC/CRANE	DEC-08	JUN-10	YES	
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	4	6.193	WASHINGTON NAVY YARD		SS - FFP	ITT GILFILLAN, CA	MAR-09	JUL-12	YES	
FY 2010										
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	4	6.054	WASHINGTON NAVY YARD		SS - FFP	ITT GILFILLAN, CA	MAR-10	JUL-13	YES	
DC014										
DDG MODERNIZATION	3	6.000								

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC001 RADAR SUPPORT	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION	
DESCRIPTION/JUSTIFICATION:			
Provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 radar on various class ships. Replacement of obsolete radars,and radars that do not support required interface with Shipboard Protection System. Also provides tech refresh for existing SPS-73 radars due to COTS obsolescence. Also includes funding for AN/SPS-67 radar.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		6.8		3.2		4.4		7.4												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			15	4.3	9	2.8	19	6.2												
TOTAL PROCUREMENT		6.8		7.5		7.2		13.6												

| CLASSIFICATION: UNCLASSIFIED | | |

CLASSIFICATION: UNCLASSIFIED				May 2009
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	
DESCRIPTION/JUSTIFICATION:				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	6.2	2	13.0	4	24.8	4	24.2												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		14.8		17.4		7.2		2.1												
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER - PRODUCTION SUPPRT		1.4		1.5		2.1		0.7												
OTHER - NON-FMP INSTALL							2	4.4												
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	2.2												
TOTAL PROCUREMENT		22.4		31.9		34.1		33.6												

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-48) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	24 Months			
CONTRACT DATES:		FY 2008:	MAR-08	FY 2009:	MAR-09	FY 2010:	MAR-10
DELIVERY DATES:		FY 2008:		FY 2009:		FY 2010:	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS							1	2.2												
FY 2008 EQUIPMENT							2	4.4												
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				

INSTALLATION SCHEDULE

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																		TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4															
In	0	0	0	0	0	0	0	0	0	0	1	1	1															3
Out	0	0	0	0	0	0	0	0	0	0	1	1	1															3

Remarks:

CLASSIFICATION: UNCLASSIFIED																			May 2009	
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								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	9	1.8	17	2.1	6	1.0														
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER				0.2		0.1														
OTHER - NON-FMP INSTALL	1	0.1	2	0.2	2	0.1														
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		4.5			5	0.2	9	0.5												
TOTAL PROCUREMENT		6.4		2.5		1.4		0.5												

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-49) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2008:	DEC-07	FY 2009:	DEC-08	FY 2010:	
DELIVERY DATES:		FY 2008:	APR-09	FY 2009:	JUN-10	FY 2010:	

($ in Millions)

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	0.1	2	0.2	6	0.3														
FY 2008 EQUIPMENT					2	0.1	9	0.5												
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				

INSTALLATION SCHEDULE

	FY 2007 & Prior	FY 2008				FY 2009				FY 2010																		TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4															
In	1	0	0	0	2	0	0	4	4	0	0	7	2															20
Out	1	0	0	0	2	0	0	4	4	0	0	7	2															20

Remarks:

CLASSIFICATION: UNCLASSIFIED			May 2009
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC014 DDG MODERNIZATION		TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION
DESCRIPTION/JUSTIFICATION:			
The Multi-Mission Capable Signal Processor is a COTS-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform Aegis BMD Signal Processing. Multi-Mission Signal Processor capability will be implemented through the DDG Modernization program.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2008		FY 2009		FY 2010												TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			1	6.0		0.2	3	18.0												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER - NON-FMP INSTALL							1	0.2												
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT				6.0		0.2		18.2												

BUDGET ITEM JUSTIFICATION SHEET			DATE							May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3010 SHIP TACTICAL COMMUNICATIONS						SUBHEAD 52DN	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY										
COST (in millions)	0.181	0.009	0.000							
SPARES COST (in millions)	0.008	0.0	0.0							

JUSTIFICATION OF BUDGET YEAR 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 Ultra High Frequency Satellite Communications (UHF SATCOM) only.

Exhibit P-40, Budget Item Justification

COST ANALYSIS May 2009

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

SUBHEAD
52DN

COST CODE	ELEMENT OF COST	ID CODE	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY2009 QTY	FY2009 UNIT COST	FY2009 TOTAL COST	FY2010 QTY	FY2010 UNIT COST	FY2010 TOTAL COST	FY2011 QTY	FY2011 UNIT COST	FY2011 TOTAL COST
	INSTALLATION				**181**			**9**						
DN777	FMP				0			0						
DN777	DSA	A			**181**			**9**						
	AMF JTRS				181			9						
	Total				**181**			**9**			**0**			**0**

Remarks:

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS - SHIP** May 2009
COST CODE **DN106/DN555/DN777**
MODELS OF SYSTEMS AFFECTE **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		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Note #1)																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA) (Note #2)				0.181		0.009																
Interim Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST				0.181		0.009		0.000														
TOTAL PROCUREMENT				0.181		0.009		0.000														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: NA PRODUCTION LEAD-TIME: NA

CONTRACT DATES: FY 2008: NA FY 2009: NA FY 2010: NA FY 2011:

DELIVERY DATES: FY 2008: NA FY 2009: NA FY 2010: NA FY 2011:

INSTALLATION SCHEDULE:	PY	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT																
OUTPUT																

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

Notes/Comments
1/ Quantities reflect a combination of 3 different configuration type radios which are purchased in varying quantities each fiscal year ranging in cost from $1 - $3M. Number of radios per ship are platform dependent.
2/ FY08-09 DSA is required for the preparation of Ship Change Documents (SCD) in support of SHIPMAIN which are required prior to installation.

Exhibit P3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET					DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2**			P-1 ITEM NOMENCLATURE **3033 Portable Radios**		
Program Element for Code B Items:			Other Related Program Elements		

	Prior Years	ID Code	FY 2008	FY 2009	FY 2010
QUANTITY					
COST (In Millions)	**$24.6**		**$0.0**	**$14.3**	**$0.0**
SPARES COST (In Millions)					

Enterprise Land Mobile Radio System (ELMRS) Subscriber Units: 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. The Antiterrorism/Force Protection doctrine emphasizes the need for an uninterruptible 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 $14.4M in FY 2009 for the ELMRS subscriber units.

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS **DATE:**

P-5 **May 2009**

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE/SUBHEAD**
Other Procurement, Navy/BA-2	**3033 Portable Radios 3033 Portable Radios**

COST CODE	**ELEMENT OF COST**	**ID Code**	**COST IN MILLIONS OF DOLLARS**										
			Prior Years	**FY 2008**			**FY 2009**			**FY 2010**			
			Total Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	
T7201	**ELMRS Subscriber Units**												
	BASE STATION						120	0.006	0.681				
	VEHICULAR						549	0.005	2.884				
	HANDHELD MODEL 1						175	0.004	0.662				
	HANDHELD MODEL 2						444	0.003	1.539				
	HANDHELD MODEL 3						2,727	0.003	8.509				
	ANCILLARIES						Various	Various	0.035				
	TOTAL								14.310				

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE May 2009		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2					C. P-1 ITEM NOMENCLATURE 3033 Portable Radios					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST IN MILLIONS	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 / FY2009 ELMRS SUBSCRIBER UNITS										
BASE STATION	120	0.006	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	
VEHICULAR	549	0.005	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	Apr 09	Yes	
HANDHELD MODEL 1	175	0.004	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	
HANDHELD MODEL 2	444	0.003	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	
HANDHELD MODEL 3	2,727	0.003	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	

		DATE								May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation							SUBHEAD 52PQ	
	FY 2008	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 201 0 Total				TO COMP	TOTAL
QUANTITY										
COST (in millions)	306.459	333.970	310.605	1.500	312.105				Continuing	Continuing
Spares	3.290	3.688	3.283	0.0	3.283					

FY 2008 funding includes $11,078K GWOT supplemental

Ship Communication Automation (52PQ): With the evolution of Afloat Networks programs migrating into the Consolidated Afloat Networks and Enterprise Services (CANES) program beginning in FY10, the Ship Communications Automation budget line is expanding to provide even more comprehensive capabilities across the Fleet. While the networks capabilities of the Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Submarine Local Area Network (SubLAN), Automated Digital Network System (ADNS), and their associated Personal Computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of mature cross domain technologies. Initial CANES Design Services Allocation (DSA) efforts begin in FY10. The Tactical Messaging program will continue to provide capabilities in FY10 to procure and field Submarin Single Messaging Systems (Sub SMS) . The Tactical Switching program will continue to procure and field Increment II upgrades and Increment III for full All Internet Protocol (IP) to enable Navy Regional Network Operation Security Centers (RNOSC's) direct access. ADNS will procure and field Increment 3.

Integrated Shipboard Network Systems (ISNS) (PQ007): The ISNS Increment I provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure to include common computing dnvironment (hardware, routers, servers, switches, printers, PCs and drops), basic network information distribution services and access to the Defense Information Systems Network (DISN) Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by early adopter programs and other hosted applications or systems such as Naval Tactical Command Support System, Global Command and Control System - Maritime, Defense Message System (DMS), Navy Standard Integrated Personnel System, Naval Mission Planning System, Theater Battle Management Core Systems, Undersea Warfare Decision Support System, Distributed Common Ground System - Navy, Automatic Identification System and Tactical Tomahawk Weapons Control System. ISNS provides real-time information/data exchange within the ship and between afloat units, component commanders, ashore commanders and fleet commanders, and is a key factor in the implementation of the Navy's portion of Joint Vision 2020. ISNS will support the Enhanced Maritime Intercept Operations (EMIO) infrastructure, wireless infrastructure, and any software/hardware changes to address end-of-life and security issues. ISNS will provide Distance Support for afloat hardware infrastructure associated with servers, clients, access points, and afloat connectivity.

ISNS Increment 2/CANES will transition numerous fleet networks to a single, adaptive, available, secure computing network infrastructure while delivering enhanced technologies to integrated voice, video, and data; common computing environment; service oriented architecture; and multi level secure/cross domain solutions. ISNS Increment 2/CANES will serve as the replacement for ISNS Increment 1, CENTRIXS-M, and SCI networks.

Maritime Operations Centers (MOC): The concept of MOC evolved from lessons learned from Operations Enduring Freedom and Iraqi Freedom. Namely, it was noted that the Navy has a gap when it comes to serving as an operational level commander or planner. The overarching warfighting capabilities required by National, Department of Defense (DoD), and Navy strategies and directives enjoin services to make rapidly deployable globally networked headquarters available to combatant commanders to meet all contingencies. MOC will direct employment of maritime forces to provide access, dominance, persistence and shaping. The MOC is inclusive of those personnel, processes, methods, and systems required to support Service and joint operations as required by the maritime commander. Intelligence and logistics capabilities will be fully integrated in the MOC to assess, plan, and execute operational-level missions, including strategic communications, theater security cooperation, intelligence preparation o the environment, and maritime security operations. The MOC "system of systems" is defined by Navy-wide commonality of the core MOC elements and will be capable of operating in a distributed fashion or operating from multiple locations simultaneously including Navy units and bases ashore. MOC will be employed both afloat and ashore.

Consolidated Afloat Networks and Enterprise Services (CANES): All CANES OPN funding has transitioned to BLI 2915.

ISNS Distance Support (PQ007): Distance Support is the Navy Enterprise effort that combines people, processes, and technologies in a collaborative infrastructure without regard to geographic location. The procurement funding supports the "transport" of Distance Support applications to and from operating units and shore installations in support of various processes. Technology infrastructure also includes the data replication and shipboard Information Technology servers that bring the shipboard functionality to the sailor.

BUDGET ITEM JUSTIFICATION SHEET		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation	SUBHEAD 52PQ

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) (PQ007/PQGWT): The CENTRIXS program provides US Navy ships with secure, reliable, high-speed LAN with access to the coalition WAN to include CENTRIXS Four-Eyes, Global Counter Terrorism Task Force, NATO Information Data Transfer System, Multinational Coalition Force - Iraq, bilateral networks such as CENTRIX - US/Japan and CENTRIX - US/Korea, and communities of interest virtual networks such as Coalition Naval Forces - CENTCOM, and Cooperative Maritime Forces - Pacific. The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET releasable level between naval afloat units, component commanders, fleet commanders, numbered fleet commanders and coalition forces/allies. When the CENTRIXS network is combined with other subsystems (radio/satellite communications), it delivers an end-to-end network centric war fighting capability. The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple coalition WANs and incorporates the Common Personal Computer Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and Command and Control Personal Computer (C2PC) as means to share a common operational picture and exchange information using collaboration at sea. The CENTRIXS program uses both COTS hardware and software and open standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry. Significant CENTRIXS-M OPN funding, including support for Maritime Domain Awareness (MDA), transitioned to BLI 3051 beginning in FY10.

FY10 Overseas Contingency Operations funding will be used to procure ten additional carry on-carry off Fly-Away kits pre-staged at 5th Fleet to support forward deployed L Class ships. Assets will provide a No-Class Environment for Force Protection Operations in support of Humanitarian Assistance and Disaster Relief (HADR) and Anti-Piracy missions in conjunction with anti-terrorist operations.

Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines with reliable, high-speed mission critical SECRET and mission essential UNCLASSIFIED LANs. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability by hosting applications capable of connectivity with coalition communications enclaves providing Multi-level Security. The SubLAN program provides network infrastructure including an unclassified wireless LAN, servers, and the COMPOSE, which provides the server and operating system environment for other applications such as Non Tactical Data Processing System and Navy/Marine Corps Portal.

Sensitive Compartmented Information (SCI) Networks (PQ068/PQGWT): SCI Networks provides Tactical Cryptologic Systems and Intelligence Systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the General Service (GENSER) ADNS architecture. This network interface provides Special Intelligence shipboard analysts access to national and service strategic and tactical databases critical to the execution of their Indications & Warning mission and their potentially critical input to the "kill chain" process. SCI Networks is the transport medium where critical Special Intelligence data is provided to the warfighter decision makers. This information moves from point of acquisition/origin to the decision point via SCI Networks. 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.

SCI Network Operation Centers (NOCs) serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Joint Worldwide Intelligence Communications System and National Security Agency networks. They provide internet service provider-like services, such as email store and forward, web cache, domain name service, file transfer services, and network security. The two regional SCI NOC sites, located at Norfolk and Wahiawa, are critical in the national/tactical exchange of intelligence information.

Automated Digital Network System (ADNS) (PQ069): ADNS provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting Naval, Coalition and Joint enclaves worldwide. ADNS utilizes Commercial Off-the-Shelf/ Government Off-the-Shelf (COTS/GOTS) equipment and network protocols as specified by the joint technical architecture. ADNS Increment I provides initial limited, Ship to Shore IP connectivity, separation of enclaves, reuse of unused 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, Joint Tactical Radio System, High Assurance Internet Protocol Encrypter, and Advanced Extremely High Frequency.

BUDGET ITEM JUSTIFICATION SHEET	DATE	May 2009
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3050 Ship Communication Automation	52PQ

Tactical Switching Ashore (TSw) (PQ070): With the evolution of Afloat Networks programs migrating into the Consolidated Afloat Networks and Enterprise Services (CANES) program beginning in FY10, the Ship Communications Automation budget line is expanding to provide even more comprehensive capabilities across the Fleet. While the networks capabilities of the Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Submarine Local Area Network (SubLAN), Automated Digital Network System (ADNS), and their associated Personal Computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of matur cross domain technologies. Initial CANES Design Services Allocation (DSA) efforts begin in FY10. The Tactical Messaging program will continue to provide capabilities in FY10 to procure and field Submarine Single Messaging Systems (Sub SMS) . The Tactical Switching program will continue to procure and field Increment II upgrades and Increment III for full All Internet Protocol (IP) to enable Navy Regional Network Operation Security Centers (RNOSC's) direct access. ADNS will procure and field Increment 3.

The TSw plan replaces selected obsolete 1970's based shore equipment with current COTS/GOTS products which comply with DoD GIG and Teleport architectures and standards and have demonstrated interoperability with DoD and Joint systems. TSw will procure state of the art, COTS products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. TSw will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability

Increment II: In FY09 and FY10, the TSw 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. This consolidates the five major shore sites into global regions with increased capability through situational awareness, Management and Control, automation, and insertion of network technologies. This TSw 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.

FY09/FY10 Overseas Contingencies Operations (OCO) funding will be used for the procurement and installation of a Theater Enterprise Computing Center for the Central Region (TECC-CR) capability in Bahrain providing a co-located infrastructure and customer-facing enterprise services supporting the Central Region within a jointly managed computing center.

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. Funding requirements are for continued procurement and installation of the NAVMACS II Submarine Single Message Solution to complete in FY11.

Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of 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. Begins transition to CANES Increment I in FY10

COST ANALYSIS												**DATE** May 2009		
APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**									**SUBHEAD**		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			3050 Ship Communication Automation									52PQ		
			TOTAL COSTS IN THOUSANDS OF DOLLARS											
			FY 2008			**FY 2009**			**FY 2010**			**FY 2010 OCO**		
COST CODE	**(Note 3) ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
PQ007	**ISNS**			**(Note 1)**	**120,797**			**110,833**			**120,988**			
	ISNS	**A**	**(Note 2)**		**98,686**			**81,522**			**102,762**			
	ISNS Afloat **(Note 4)**		67	1,472.925	98,686	41	1,861.927	76,339	25	4,065.560	101,639			
	ISNS Ashore		0	0.000	0	4	1,295.781	5,183	3	175.568	527			
	ISNS Distance Support Afloat				0			0			596			
	CENTRIXS-M	**A/B**			**12,895**			**19,638**			**7,981**			
	CENTRIXS-M Afloat		23	560.652	12,895	64	300.156	19,210	33	241.848	7,981			
	CENTRIXS-M Ashore **(Note 5)**		0		0	5	85.600	428	0	0.000	0			
	SubLAN	**A**	**11**	**837.818**	**9,216**	**12**	**806.083**	**9,673**	**16**	**640.313**	**10,245**			
PQ068	**SCI Networks**	**A**			**11,567**			**13,198**			**29,719**			
	SCI Networks Afloat **(Note 6)**		32	352.969	11,295	26	487.615	12,678	45	620.422	27,919			
	SCI Networks Ashore **(Note 7)**		4	68.000	272	4	130.000	520	8	225.000	1,800			
PQ069	**ADNS**	**A/B**			**29,165**			**30,025**			**31,332**			
	ADNS Afloat		106	251.755	26,686	119	212.798	25,323	38	660.974	25,117			
	ADNS Ashore		13	190.692	2,479	11	427.455	4,702	6	1,035.833	6,215			
PQ070	**Tactical Switching (Note 8)**	**A**	**5**	**5,136.400**	**25,682**	**5**	**6,346.000**	**31,730**	**5**	**4,530.200**	**22,651**			
PQGWT	**Overseas Contingencies Operations (OCO)**	**A**						**6,840**						**1,500**
	Tactical Switching **(Note 9)**					**1**	**6,840.000**	**6,840**						
	CENTRIXS											**10**	**150.000**	**1,500**
PQ065	**Tactical Messaging**	**A**	**9**	**155.889**	**1,403**	**9**	**74.333**	**669**	**9**	**124.444**	**1,120**			
PQ555	**Production Support**				**10,934**			**11,005**			**10,850**			
	ISNS (Afloat)				4,794			3,683			4,800			
	ISNS (Ashore)				0			259			26			
	CENTRIXS-M (Afloat)				678			1,016			457			
	CENTRIXS-M (Ashore)				0			22			0			
	SubLAN				488			500			568			
	SCI Networks (Afloat)				498			618			1,362			
	ADNS (Afloat)				1,405			1,333			1,309			
	ADNS (Ashore)				131			248			327			
	Tactical Switching (Ashore)				2,845			3,266			1,509			
	Tactical Messaging				95			60			492			
PQ085	**Amphibious Ship PCs**				**1,505**			**1,531**			**0**			
PQ086	**Surface Combatants PCs**				**3,190**			**3,222**			**0**			
PQ088	**Aircraft Carrier PCs**				**7,565**			**7,566**			**0**			
	Procurement Total				**211,808**			**216,619**			**216,660**			**1,500**

1/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.

2/ Afloat/Ashore quantities represent the number of sites, include refreshes, and do not necessarily reflect an inventory objective.

3/ Additional specific programmatic explanations are provided on individual P-3a's.

4/ ISNS FY10 quantities decrease and unit costs increase to support full Local Area Networks (LANs) and three-year tech refreshes.

5/ CENTRIXS-M Ashore Unit cost varies between FY09 and FY10 installations due to different variants being installed. Beginning in FY10, CENTRIXS-M shore installations migrate to Increment I.

6/ The SCI Networks Afloat installation increase from PB09 in FY09 is a result of adding 2 TACLANE Micro upgrades at UARNOC and PRNOC to support ADNS Inc III implementation, and a single Technical Training and Equipment (TTE) upgrade at NAVSECGRUACT NORFOLK to support training for our 148D/E systems.

7/ FY10 SCI Network Ashore unit cost increase results from significant efforts at Network Operations Centers (NOCs) (UARNOC and PRNOC) and TTE sites (TTGPAC San Diego and NSGA Norfolk) to support New and complete SCI Local Area Networks and Carry-on procurement efforts.

8/ Tactical Switching Unit Costs are based on an average cost per region.

9/ FY09/FY10 Overseas Contingencies Operations (OCO) funding will be used for the procurement and installation of a Theater Enterprise Computing Center for the Central Region (TECC-CR) capability in Bahrain providing a co-located infrastructure and customer-facing enterprise services supporting the Central Region within a jointly managed computing center.

Exhibit P-5, Cost Analysis

COST ANALYSIS												**DATE** May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation									**SUBHEAD** 52PQ		
			FY2008			**FY2009**			**FY2010**			**FY2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
	INSTALLATION				**94,651**			**117,351**			**93,945**			
PQ777	**FMP Install**				**72,583**			**88,640**			**78,914**			
	ISNS (Afloat)				43,499			42,762			44,485			
	ISNS Distance Support Afloat				0			0			247			
	CENTRIXS-M (Afloat)				3,750			6,445			3,856			
	SubLAN				10,722			22,391			18,402			
	SCI Networks (Afloat)				5,627			4,608			6,555			
	ADNS (Afloat)				7,945			10,595			3,110			
	Tactical Messaging				1,040			1,839			2,260			
PQ777	**DSA Install**				**11,960**			**11,124**			**9,349**			
	ISNS (Afloat)				4,992			4,512			5,281			
	CENTRIXS-M (Afloat)				938			1,803			964			
	SubLAN				185			297			791			
	SCI Networks (Afloat)				1,145			682			1,768			
	ADNS (Afloat)				4,612			3,726			527			
	Tactical Messaging				88			104			18			
PQ776	**Non-FMP Install**				**10,108**			**17,587**			**5,682**			
	ISNS (Ashore)				0			3,007			523			
	CENTRIXS-M (Ashore)				0			475			0			
	SCI Networks (Ashore)				260			449			1,250			
	ADNS (Ashore)				3,050			6,020			800			
	Tactical Switching (Ashore)				6,798			7,636			3,109			
PQGWT	**Overseas Contingencies Operations (OCO)**				**0**			**760**			**0**			
	Tactical Switching **(Note 1)**				0			760			0			
	BUDGET EXHIBIT TOTAL				**306,459**			**333,970**			**310,605**			

Exhibit P-5, Cost Analysis

1/ FY09/FY10 Overseas Contingencies Operations (OCO) funding will be used for the procurement and installation of a Theater Enterprise Computing Center for the Central Region (TECC-CR) capability in Bahrain providing a co-located infrastructure and customer-facing enterprise services supporting the Central Region within a jointly managed computing center.

PROCUREMENT HISTORY AND PLANNING

A. DATE: May 2009

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
PQ007	ISNS Afloat (Notes 1,3)	08	Various	IDIQ	SPAWAR	N/A	Nov-07	Jan-08	67	1,472.925	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	41	1,861.927	YES	N/A
		10	Various	IDIQ	SPAWAR	N/A	Nov-09	Jan-10	25	4,065.560	YES	N/A
PQ007	ISNS Ashore (Notes 1,4)	09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	4	1,295.781	YES	N/A
		10	Various	IDIQ	SPAWAR	N/A	Nov-09	Jan-10	3	175.568	YES	N/A
PQ007	CENTRIXS-M Afloat (Note 1)	08	Various	IDIQ	SPAWAR	N/A	Jan-08	Mar-08	23	560.652	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	64	300.156	YES	N/A
	(Note 5)	10	Various	IDIQ	SPAWAR	N/A	Nov-09	Jan-10	33	241.848	YES	N/A
PQ007	CENTRIXS-M Ashore (Note 2)	09	Various	IDIQ	SPAWAR	N/A	Dec-08	Feb-09	5	85.600	YES	N/A
PQ007	SubLAN	08	Various	WX	SPAWAR	N/A	Dec-07	Jun-08	11	837.818	YES	N/A
		09	Various	WX	SPAWAR	N/A	Dec-08	Jun-09	12	806.083	YES	N/A
		10	Various	WX	SPAWAR	N/A	Dec-09	Jun-10	16	640.313	YES	N/A

D. REMARKS

Notes:
1/ ISNS and CENTRIXS-M 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/ CENTRIXS-M funding provided for shore sites beginning in FY09.
3/ FY08, FY09 ISNS includes DMS proxy capabilities to provide increased quantities and decreased unit costs.
4/ FY09 ISNS Ashore includes Technical, Training and Equipment (TTE) (school houses) and a MOC site.
5/ FY10 CENTRIXS-M quantity/unit cost includes 10 Global War On Terrorism (GWOT) fly-away kits.
6/ FY09 execution year adjustment authorized by N85, N86, N88 to realign 3 PC Workstation Cost codes to N6 ISNS Program of Record (POR) to coincide with FMB10 Issue 25170 that realigned N8 PC Workstation cost codes to N6 ISNS POR in FY10.

PROCUREMENT HISTORY AND PLANNING

A. DATE: May 2009

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
PQ068	SCI Networks Afloat (Note 1)	08	Various	IDIQ	SPAWAR	N/A	Nov-07	Feb-08	32	352.969	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Feb-09	26	487.615	YES	N/A
		10	Various	IDIQ	SPAWAR	N/A	Nov-09	Feb-10	45	620.422	YES	N/A
PQ068	SCI Networks Ashore	08	Various	IDIQ	SPAWAR	N/A	Nov-07	Jan-08	4	68.000	YES	N/A
		09	Various	IDIQ	SPAWAR	N/A	Nov-08	Jan-09	4	130.000	YES	N/A
		10	Various	IDIQ	SPAWAR	N/A	Nov-09	Jan-10	8	225.000	YES	N/A
PQ069	ADNS Afloat (Note 1)	08	SSC CHAS/SSC SD	WX	SPAWAR	N/A	Nov-07	Feb-08	106	251.755	YES	N/A
		09	SSC CHAS/SSC SD	WX	SPAWAR	N/A	Nov-08	Feb-09	119	212.798	YES	N/A
		10	SSC CHAS/SSC SD	TBD	SPAWAR	N/A	Nov-09	Feb-10	38	660.974	YES	N/A
PQ069	ADNS Ashore	08	SSC CHAS/SSC SD	WX	SPAWAR	N/A	Nov-07	Feb-08	13	190.692	YES	N/A
		09	SSC CHAS/SSC SD	WX	SPAWAR	N/A	Nov-08	Feb-09	11	427.455	YES	N/A
		10	Various	TBD	SPAWAR	N/A	Nov-09	Feb-10	6	1,035.833	YES	N/A

D. REMARKS

Note:
1/ SCI Networks and ADNS 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.

PROCUREMENT HISTORY AND PLANNING											**A. DATE** May 2009	
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 (Note 1)	08	NG/SSC CHAS/SSC SD	FFP/WX	AIR FORCE/SSC LANT/SSC PAC	N/A	Nov-07	Jan-08	5	6,428.333	YES	N/A
	(Note 3)	09	NG/SSC CHAS/SSC SD	FFP/WX	AIR FORCE/SSC LANT/SSC PAC	N/A	Nov-08	Jan-09	6	6,346.000	YES	N/A
		10	Various	Various	TBD	N/A	Nov-09	Jan-10	5	4,530.200	NO	Sep-09
PQ065	Tactical Messaging (Note 2)	08	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-07	Apr-08	9	155.889	YES	N/A
		09	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-08	Apr-09	9	74.333	YES	N/A
		10	SSC CHARLESTON	WX	SPAWAR	N/A	Nov-09	Apr-10	9	124.444	YES	N/A

D. REMARKS

Note:
1/ Tactical Switching quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.
2/ Tactical Messaging unit costs are based on average cost of all units.
3/ FY09 Tactical Messaging quantity/unit cost includes Overseas Contingency Operations (OCO)/Global War On Terrorism (GWOT) procurement.

May 2009

MODIFICATION TITLE: ISNS - Afloat
COST CODE PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed network systems to replace aging Local Area Network (LAN) systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support. ISNS will support the Expanded Maritime Intercept Operations (EMIO) initiative in addition to DMS proxy capabilities. (Note 3)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	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, 4, 5)	463	336.586	67	98.686	41	76.339	25	101.639														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		18.225		4.794		3.683		4.800														
Other (DSA)		39.903		4.992		4.512		5.281														
Interm Contractor Support																						
Installation of Hardware*	462	330.742	58	43.499	46	42.762	25	44.485														
PRIOR YR EQUIP	462	330.742																				
FY 07 EQUIP			1	0.670																		
FY 08 EQUIP			57	42.829	10	21.902																
FY 09 EQUIP					36	20.860	5	12.735														
FY 10 EQUIP							20	31.750														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		370.645		48.491		47.274		49.766														
TOTAL PROCUREMENT COST		725.456		151.971		127.296		156.205														

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Jan-08 FY2009: Jan-09 FY2010: Jan-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	520	10	12	12	12	5	7	7	6								
OUTPUT	520	10	12	12	12	5	7	7	6								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments:
1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
3/ FY08, FY09 quantities decrease to exclude DMS proxy capabilities.
4/ FY10 quantities decrease and unit costs increase to support full Local Area Networks (LANs) and three-year tech refreshes.
5/Funding beginning in FY08 includes support for Maritime Operations Centers (MOC) requirements.

P-3a Exhibit, Individual Modification

May 2009

MODIFICATION TITLE: ISNS - Ashore
COST CODE PQ007/PQ776
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides Technical Training and Equipment (TTE) for schoolhouses which require upgrades for ISNS systems. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	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, 4, 5)	0	0.000			4	5.183	3	0.527														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.000				0.259		0.026														
Other (Pre-Inst Design)		0.000																				
Interm Contractor Support																						
Installation of Hardware*	0	0.000	0	0.000	4	3.007	3	0.523					0	0.000	0	0.000	0	0.000	0			
PRIOR YR EQUIP	0	0.000																				
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP					4	3.007																
FY 10 EQUIP							3	0.523														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000		3.007		0.523						0.000		0.000		0.000				
TOTAL PROCUREMENT COST		0.000		0.000		8.449		1.076						0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2008: FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: FY2009: Jan-09 FY2010: Jan-10

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0			2	2		1	1	1								
OUTPUT	0			2	2		1	1	1								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														7
OUTPUT														7

Notes/Comments:
1/ Quantities listed represent the number of shore sites currently planned, include refreshes, and are not an inventory objective.
2/ Average Unit Cost fluctuations are due to varying system configuration requirements.
3/ FY09 ISNS Shore Sites include 3 Technical Training and Equipment (TTE) locations and 1Maritime Operations Commands (MOC) Shore Site.
4/ FY10 ISNS unit cost decreases from FY09 as a result of procuring and installing one fewer MOC site. Costs for the three remaining sites are significantly less.

May 2009

MODIFICATION TITLE: ISNS Distance Support Afloat
COST CODE PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network Systems
DESCRIPTION/JUSTIFICATION: Provides Distance support hardware infrastructure (servers, clients, blades, access points, and afloat connectivity).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	0	0.000	Var	0.000	Var	0.000	Var	0.596											Cont.	Cont.		
Equipment Nonrecurring (DMS Proxy)																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	0	0.000	0	0.000	0	0.000	0	0.247											Cont.	Cont.		
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP				0.000																		
FY 09 EQUIP						0.000																
FY 10 EQUIP								0.247														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																				Cont.		
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.247												Cont.		
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.843												Cont.		

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY2008: FY2009: FY2010: Various

DELIVERY DATES: FY2008: FY2009: FY2010: Various

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	Cont.
OUTPUT													Cont.	Cont.

Notes/Comments

P-3a Exhibit, Individual Modification

May 2009

MODIFICATION TITLE: CENTRIXS-M - Afloat
COST CODE PQ007/PQGWT/PQ777
MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M)
DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed LAN that will provide access to the coalition WAN.
The CENTRIXS-M program maximizes the use of both COTS software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions) (Note 5)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Total:	76	17.554	23	12.895	64	19.210	43	9.481														
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Block 0/I/II) (Notes 1, 2, 3)	76	17.554	23	12.895	57	13.929	30	1.864														
Equipment (Increment I)			0	0.000	7	5.281	3	6.117														
Equipment (OCO/GWOT)							10	1.500														
Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.249		0.678		1.016		0.457														
Other (DSA)		0.537		0.938		1.803		0.964														
Interm Contractor Support																						
Installation of Hardware*	76	6.469	6	3.750	52	6.445	33	3.856														
PRIOR YR EQUIP	76	6.469																				
FY 07 EQUIP																						
FY 08 EQUIP			6	3.750																		
FY 09 EQUIP					52	6.445																
FY 10 EQUIP							33	3.856														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		7.006		4.688		8.248		4.819											0.0			
TOTAL PROCUREMENT COST		25.809		18.261		28.474		13.257														

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1-2 months PRODUCTION LEADTIME: 2-5 months (Note 4)

CONTRACT DATES: FY2008: Jan-08 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Mar-08 FY2009: Jan-09 FY2010: Jan-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	82			37	15		0	12	21								
OUTPUT	82			37	15		0	12	21								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														167
OUTPUT														167

Notes/Comments
1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
2/ Total procurement quantity exceeds total installation quantity by 39 due to 36 fly-away kits and 3 Environmental Quality Testing (EQT) units in FY08/09/10 not requiring installation.
3/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
4/ Production lead time is 5 months for CENTRIXS-M Increment 1 only and a 2 month leadtime for CENTRIXS-M Blocks 0, 1 and 2.
5/ Issues 50234 (CANES Buyback) and 50246 (PDM 1 OPN to OMN Reversal) reduce CENTRIXS FY10 quantities.

MODIFICATION TITLE: CENTRIXS-M - Ashore
COST CODE PQ007/PQGWT/PQ776
MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M)
DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed LAN that will provide access to the coalitionWAN.
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) (Note 4)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Total:	0	0.000	0	0.000	5	0.428	0	0.000														
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Block 0/I/II) (Notes 1, 2)	0	0.000			5	0.428																
Equipment (Increment I)							0	0.000														
Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.000				0.022		0.000														
Other (Pre-Inst.Design)		0.000				0.095		0.000														
Interm Contractor Support																						
Installation of Hardware*	0	0.000	0	0.000	5	0.380	0	0.000														
PRIOR YR EQUIP	0	0.000																				
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP					5	0.380																
FY 10 EQUIP							0	0.000														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000		0.475		0.000												0.0		
TOTAL PROCUREMENT COST		0.000		0.000		0.925		0.000												0.000		

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months (Note 3)

CONTRACT DATES: FY2008: FY2009: Dec-08 FY2010: Dec-09

DELIVERY DATES: FY2008: FY2009: Feb-09 FY2010: Feb-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	0			5				0									
OUTPUT	0			5				0									

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments
1/ Quantities listed represent the number of shore sites and are not an inventory objective.
2/ Unit cost varies between FY09 and FY10 installations due to different variants being installed. Beginning in FY10, CENTRIXS-M shore installations migrate to Increment I.
3/ Production Lead Time for shore installations is only two months because installs do not require a rack configuration.
4/ Issues 50234 and 50246 cancelled CENTRIXS FY10 shore sites.

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	129	81.217	11	9.216	12	9.673	16	10.245														
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Note 1)	129	81.217	5	8.484	9	9.269	6	8.939														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Other Equipment - LRIP Backfit			3	0.252	1	0.084	4	0.336														
Tech Refresh			3	0.480	2	0.320	4	0.690														
Multi Level Security (MLS) (Note 3)							2	0.280														
Training Equipment																						
Production Support		3.202		0.488		0.500		0.568														
Other (DSA)		1.011		0.185		0.297		0.791														
Interm Contractor Support																						
Installation of Hardware* (Note 2)	123	80.050	8	10.722	15	22.391	14	18.402														
PRIOR YR EQUIP	123	80.050																				
FY 07 EQUIP			6	8.311																		
FY 08 EQUIP			2	2.411	9	13.675																
FY 09 EQUIP					6	8.716	6	4.272														
FY 10 EQUIP							8	14.130														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		81.061		10.907		22.688		19.193											0.0			
TOTAL PROCUREMENT COST		165.480		20.611		32.861		30.006											0.0			

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 6 months

CONTRACT DATES: FY2008: Dec-07 FY2009: Dec-08 FY2010: Dec-09

DELIVERY DATES: FY2008: Jun-08 FY2009: Jun-09 FY2010: Jun-10

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	131	4	3	4	4	3	3	4	4								
OUTPUT	131	4	3	4	4	3	3	4	4								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														160
OUTPUT														160

Notes/Comments:
1/ Unit cost differs by class and includes variable GFI/ShipAlt production costs coupled with FMP requirements.
2/ Pre-installation and checkout (PITCO) required 2-3 months after equipment delivery.
3/ Multi-Level Security (MLS) is now part of SubLAN Program of Record.

P-3a Exhibit, Individual Modification

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	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, 4)	351	46.992	32	11.295	26	12.678	45	27.919														
Equipment Nonrecurring			(Note 5)																			
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.423		0.498		0.618		1.362														
Other (DSA)		5.637		1.145		0.682		1.768														
Interm Contractor Support																						
Installation of Hardware*	297	21.015	40	5.627	30	4.608	31	6.555														
PRIOR YR EQUIP	297	21.015																				
FY 07 EQUIP			23	4.573																		
FY 08 EQUIP			17	1.054	15	2.304																
FY 09 EQUIP					15	2.304	11	2.326														
FY 10 EQUIP							20	4.229														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		26.652		6.772		5.290		8.323											0.0			
TOTAL PROCUREMENT		77.067		18.565		18.586		37.604											0.000			

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Feb-08 FY2009: Feb-09 FY2010: Feb-10

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	337	7	8	6	9		8	12	11								
OUTPUT	337	7	8	6	9		8	12	11								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														398
OUTPUT														398

1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
3/ Total procurement quantity exceeds total installation quantity by 46 due a carryon variant that does not require installation. Additionally 10 units purchased in FY10 will be installed in FY11.
4/ FY10 procurement unit quantity increase results from continuing Surface and Submarine WinNT EOL procurements and the initiation of New and Complete SCI Local Area Networks.
5/ FY08 quantity and cost increase reflects addition of FY08 Global War on Terrorism (GWOT) funding to add SI Services to submarines.

P-3a Exhibit, Individual Modification

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Notes 1, 2, 4)	38	3.485	4	0.272	4	0.520	8	1.800											0	0.0		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (Shore Pre-Installation Design)				0.096		0.124		0.150														
Interm Contractor Support																						
Installation of Hardware* (Note 3)	40	2.179	4	0.164	4	0.325	8	1.100											0	0.0		
PRIOR YR EQUIP	40	2.179																				
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP			4	0.164																		
FY 09 EQUIP					4	0.325																
FY 10 EQUIP							8	1.100														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.179		0.260		0.449		1.250												0.0		
TOTAL PROCUREMENT		5.664		0.532		0.969		3.050														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months
METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09
DELIVERY DATES: FY2008: Jan-08 FY2009: Jan-09 FY2010: Jan-10

	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:																	
	44		2	2			2	4	2								
INPUT																	
	44		2	2			2	4	2								
OUTPUT																	

	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INSTALLATION SCHEDULE:														
INPUT														56
OUTPUT														56

Notes/Comments
1/ Quantities listed represent the number of sites, includes refreshes, and is not an inventory objective.
2/ Average Unit Cost fluctuations are due to varying system configuration requirements on shore sites.
3/ The installation increase from PB09 in FY09 is a result of adding 2 TACLANE Micro upgrades at UARNOC and PRNOC to support ADNS Inc III implementation, and a single Technical Training and Equipment (TTE) upgrade at ATGLANT Norfolk to support training for 148D/E systems.
4/ FY10 shore unit cost increase results from significant efforts at NOCs (UARNOC and PRNOC) and TTE sites (TTGPAC San Diego and ATGLANT Norfolk) to support New and complete SCI Local Area Networks and Carry-on procurement efforts.

P-3a Exhibit, Individual Modification

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Notes 1, 3, 4, 5)	426	119.092	104	26.586	116	24.773	21	24.267											Cont.	Cont.		
Equipment (Air) (Note 2)			2	0.100	3	0.550	17	0.850														
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		15.561		1.405		1.333		1.309												Cont.		
Other (DSA)		15.316		4.612		3.726		0.527												Cont.		
Interm Contractor Support																						
Installation of Hardware*	426	85.861	75	7.945	108	10.595	42	3.110												Cont.		
PRIOR YR EQUIP	426	85.861																				
FY 07 EQUIP			0	0.000																		
FY 08 EQUIP			75	7.945	29	2.845																
FY 09 EQUIP					79	7.750	37	2.740														
FY 10 EQUIP							5	0.370														
FY11 EQUIP																						
FY12 EQUIP																						
FY13 EQUIP																						
FY14 EQUIP																						
FY15 EQUIP																						
FY TC EQUIP																				Cont.		
TOTAL INSTALLATION COST		101.177		12.557		14.321		3.637												Cont.		
TOTAL PROCUREMENT COST		235.830		40.648		40.977		30.063												Cont.		

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Feb-08 FY2009: Feb-09 FY2010: Feb-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	501	29	26	26	27	13	12	12	5								
OUTPUT	501	29	26	26	27	13	12	12	5								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													Cont.	Cont.
OUTPUT													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 - FY10 is a result of Airborne ADNS (aADNS) units installed by NAVAIR (22 units procured, not installed).
3/ FY08 - FY10 installs adjusted based on Procurement changes and ship availabilities.
4/ FY08 - FY10 quantities and installs reflect Increment IIb acceleration and support multiple increments.
5/FY10 - 16 of the 21 units will be installed in FY11.

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Ashore — May 2009
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. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Notes 1, 2)	60	33.499	13	2.479	11	4.702	6	6.215											Cont.	Cont.		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.270		0.131		0.248		0.327														
Other (Shore Pre-Installation Design)		0.075		0.300		0.000		0.400														
Interm Contractor Support																						
Installation of Hardware*	60	13.519	7	2.750	17	6.020	4	0.400											Cont.	Cont.		
PRIOR YR EQUIP	60	13.519																				
FY 07 EQUIP																						
FY 08 EQUIP			7	2.750	6	2.125																
FY 09 EQUIP					11	3.895																
FY 10 EQUIP (Note 3)							4	0.400														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		13.594		3.050		6.020		0.800												Cont.		
TOTAL PROCUREMENT COST		48.363		5.660		10.970		7.342												Cont.		

METHOD OF IMPLEMENTATION: AIT — ADMINISTRATIVE LEADTIME: 1 month — PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Feb-08 FY2009: Feb-09 FY2010: Feb-10

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	67		5	6	6		2	1	1								
OUTPUT	67		5	6	6		2	1	1								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	Cont.
OUTPUT													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/ FY08-FY10 quantities represent ADNS NOCS, SUB BCA, test and training sites to support multiple increments.
3/ FY10 procurements reflect four Inc. II upgrades and two Inc III systems. Inc. III FRP is scheduled for 4th Qtr FY10. The two Inc. III shore units will be installed in FY11. (LANT/PAC)

P-3a Exhibit, Individual Modification

May 2009

MODIFICATION TITLE: Tactical Switching
COST CODE PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - Increment I	10	33.814																				
Equipment - Increment II	5	12.126	5	25.682	5	31.730	5	22.651														
Equipment - Increment III																			Cont.	Cont.		
Equipment - TECC (OCO) (Note 4)	0	0.000	0.0	0.000	1	6.840	0	0.000											0	0.000		
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		4.758		2.845		3.266		1.509												Cont.		
Other (Shore Pre-Installation Design) (Note 1)		0.000		1.283		0.663		0.000												Cont.		
Interm Contractor Support																						
Installation of Hardware*	10	9.664	10	5.515	6	6.973	5	3.109											Cont.	Cont.		
PRIOR YR EQUIP	10	9.664																				
FY 07 EQUIP			5	1.065																		
FY 08 EQUIP (Note 2)			5	4.450																		
FY 09 EQUIP					5	6.213																
FY 09 EQUIP					1	0.760																
FY 10 EQUIP							5	3.109														
FY11 EQUIP																						
FY12 EQUIP																						
FY13 EQUIP																						
FY14 EQUIP																						
FY15 EQUIP																						
FY TC EQUIP																			Cont.	Cont.		
TOTAL INSTALLATION COST		9.664		6.798		7.636		3.109												Cont.		
TOTAL PROCUREMENT COST		60.362		35.325		49.472		27.269												Cont.		

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Jan-08 FY2009: Jan-09 FY2010: Jan-10

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	20		5		1		5										
OUTPUT	20			5		1		5									

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													Cont.	Cont.
OUTPUT													Cont.	Cont.

Notes:
1/ Budget funds pre-installation design in support of Following year installs
2/ FY08 installs pertain to Increment II only

Comments:
1/ Quantities represent 5 major shore regions (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC), Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Station Naples (NCTS NAPLES), Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego) with a total of 40+ shore communication activities spanning the 5 regions. When Increment II upgrades are implemented, the major shore regions will consolidate into Global Network Operations and Security Centers by FY11.
2/ Total quantity listed on this P-3a represents region upgrades, including refresh equipment, and is not an Inventory Objective.
3/ Unit Costs are based on an average cost per region.
4/ FY09/FY10 Overseas Contingencies Operations (OCO) funding will be used for the procurement and installation of a Theater Enterprise Computing Center for the Central Region (TECC-CR) capability in Bahrain providing a co-located infrastructure and customer-facing enterprise services supporting the Central Region within a joint, managed computing center.

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Notes 1,2)	215	91.103	9	1.403	9	0.669	9	1.120											0	0.0		
Equipment Nonrecurring (DMS Proxy)	1	1.982																				
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		7.677		0.095		0.060		0.492												0.0		
Other (DSA)		4.325		0.088		0.104		0.018												0.0		
Interm Contractor Support																						
Installation of Hardware* (Notes 2)	200	32.474	6	1.040	11	1.839	13	2.260											0	0.0		
PRIOR YR EQUIP	200	32.474																				
FY 07 EQUIP			5	0.867																		
FY 08 EQUIP			1	0.173	8	1.338																
FY 09 EQUIP					3	0.501	6	1.043														
FY 10 EQUIP							7	1.217														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		36.799		1.128		1.943		2.278												0.0		
TOTAL PROCUREMENT COST		137.561		2.626		2.672		3.890												0.0		

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2008: Nov-07 FY2009: Nov-08 FY2010: Nov-09

DELIVERY DATES: FY2008: Apr-08 FY2009: Apr-09 FY2010: Apr-10

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	206	3	2	3	3	2	2	3	6								
OUTPUT	206	3	2	3	3	2	2	3	6								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL 1/
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	230
OUTPUT													0	230

Notes/Comments

1/ Ongoing fielding consists of initial SubSMS procurement and installation.
2/ Due to reductions, procurements and installations in FY10 have been reduced; no technology refresh will be provided.
3/ Tactical Messaging unit costs are based on average cost of all units.

P-3a Exhibit, Individual Modification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3050 Ship Communication Automation

SUBHEAD NO.
52PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10											
							CY07			CALENDAR YEAR 08													CALENDAR YEAR 09												CALENDAR YEAR 10										
							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
PQ007	ISNS - Afloat	08		67		67		A		12	12	12	12	12	7																									
		09		41		41														A		6	5	5	5	5	5	5	5											
		10		25		25																									A		4	3	3	3	3	3	3	3	
PQ007	ISNS - Ashore	09		4		4														A		1	1	1	1															
		10		3		3																									A		1	1	1						
PQ007	CENTRIXS-M Afloat	08		23		23				A		5	5	5	2		6																								
		09		64		64														A		16	16	16	16															
		10		33		33																									A		13	13	14	3					
PQ007	CENTRIXS-M Ashore	09		5		5															A		3			2														
		10		0		0																									A			3			2				
PQ007	SubLAN	09		12		12															A						6			6										
		10		16		16																									A						8			8	

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various					Various				

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3050 Ship Communication Automation

SUBHEAD NO.
52PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10								
							CY07			CALENDAR YEAR 08									CALENDAR YEAR 09												CALENDAR YEAR 10								
							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
PQ068	SCI Networks Afloat	08		32		32		A			6		5		4		17																						
		09		26		26														A			**8**		**9**		**9**												
		10		45		45																									A			**12**		**11**		**10**		**12**	
PQ068	SCI Networks Ashore	08		4		4		A		2			2																										
		09		4		4														A		2		2															
		10		8		8																									A		**2**			**4**			**2**		
PQ069	ADNS Afloat	08		106		106		A			37			37			32																						
		09		119		119														A			40		40		39												
		10		38		38																									A			11			11			16	
PQ069	ADNS Ashore	08		13		13		A			5			4			4																						
		09		11		11														A			4			4			3										
		10		6		6																									A			2			2			2	
PQ070	Tactical Switching	08		5		5		A		5																													
		09		6		6														A		5							A			1								
		10		5		5																									A		5								
PQ065	Tactical Messaging	08		9		9		A					1	1	1	2	2	2																						
		09		9		9														A					1	2	2	2	2										
		10		9		9																									A					1	2	2	2	2	

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various	**Various**								
		P-1 SHOPPING LIST - ITEM NO. 74								

Notes/Comments

P-21 Exhibit, Production Schedule

NAVMAT FORM 7110/4 (REVISED 11/77)

			DATE								
										May 2009	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3051 Maritime Domain Awareness (MDA)							SUBHEAD 52XX	
		FY 2008	FY 2009	FY 2010							
QUANTITY											
COST (in millions)		0.000	0.000	4.913							
INITIAL SPARES (in millions)				0.050							

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) Maritime Domain Awareness (MDA): Per SECNAV memorandum of 17 May 2007, MDA will develop an enhanced capability to identify threats to the Maritime Domain as early and as distant from our shores by integrating intelligence, surveillance, observation, and navigation systems into a common operating picture accessible throughout the United States Government. Per MDA Acquisition Decision Memorandum (ADM) of 13 July 2007, the initial MDA spiral shall be focused on providing capability to the 5th and 7th Fleets. Additionally, MDA data shall be exchanged and made available for Interagency Partners and coalition partners using approaches such as the Combined Enterprise Regional Information Exchange System - Maritime CENTRIXS-M) program. CENTRIXS-M provides US Navy ships with secure, reliable, high-speed Local Area Network (LAN) with access to the Coalition Wide Area Network (WAN) to include CENTRIXS Four-Eyes (CFE), Global Counter Terrorism Task Force (GCTF), NATO Information Data Transfer System (NIDTS), Multinational Coalition Force - Iraq (MCFI), bilateral networks such as Combined Enterprise Regional Information Exchange System - US/Japan (CENTRIXS-J) and Combined Enterprise Regional Information Exchange System - US/Korea (CENTRIXS-K), and Communities Of Interest (COI) virtual networks such as Coalition Naval Forces - CENTCOM (CNFC), and Cooperative Maritime Forces - Pacific (CMFP). The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET REL (Releasable) level between naval afloat units, Component Commanders, Fleet Commanders, Numbered Fleet Commanders and Coalition Forces/Allies. When the CENTRIXS network is combined with other subsystems (Radio/Satellite Comms), it delivers an end-to-end network centric war fighting capability. The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple Coalition Wide Area Networks (WAN) and incorporates the Common Personal Computer Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as Same time Chat, Domino and Command and Control Personal Computer (C2PC) as means to share a Common Operational Picture (COP) and exchange information using Collaboration At Sea (CAS). The CENTRIXS program uses both Commercial Off The Shelf (COTS) hardware and software and Open Standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry.

COST ANALYSIS									**DATE** May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** 3051 Maritime Domain Awareness (MDA)						**SUBHEAD** 52XX		
			TOTAL COSTS IN THOUSANDS OF DOLLARS								
			FY 2008			**FY 2009**			**FY 2010**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
XXXXX	**CENTRIXS-M MDA**	**B**							3	1,013.67	3,041
XX555	**Production Support**										160
XX777	**FMP Install**										1,370
XX777	**DSA Install**										342
	Procurement and Installation Total				**0**			**0**			**4,913**

1/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.

2/ Afloat quantities represent the number of ships, include refreshes, and do not necessarily reflect an inventory objective.

PROCUREMENT HISTORY AND PLANNING

A. DATE: May 2009

B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE: 3051 Maritime Domain Awareness (MDA)

SUBHEAD: 52XX

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
XXXXX	CENTRIXS-M MDA (Note 1)	10	Various	IDIQ	SPAWAR	N/A	Nov-09	Apr-10	3	1,013.667	YES	N/A

D. REMARKS

Notes:
1/ CENTRIXS-M 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.

May 2009

MODIFICATION TITLE: CENTRIXS-M Afloat
COST CODE XXXXX/XXXXX/XXXXX
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 Commercial Off the Shelf (COTS) software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14 (Note 4)		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Total:							3	3.041														
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Block 0/I/II) (Notes 1, 2, 3)																						
Equipment (Increment I)							3	3.041														
Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.160														
Other (DSA)								0.342														
Interm Contractor Support																						
Installation of Hardware*							3	1.370														
PRIOR YR EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP							3	1.370														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000		0.000		1.712		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT COST		0.000		0.000		0.000		4.913		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1-2 months PRODUCTION LEADTIME: 2-5 months (Note 3)

CONTRACT DATES: FY2010: Nov-09 FY2011:

DELIVERY DATES: FY2010: Apr-10 FY2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	0							3									
OUTPUT	0							3									

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														3
OUTPUT														3

Notes/Comments
1/ Quantities listed represent the number of ships, includes refreshes, and is not an inventory objective.
2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.
3/ Production lead time is 5 months for CENTRIXS-M Increment 1 only and a 2 month leadtime for CENTRIXS-M Blocks 0,1 and 2.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 3051 Maritime Domain Awareness (MDA)

SUBHEAD NO.: 52XX

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 08												FISCAL YEAR 09												FISCAL YEAR 10											
							CY07			CALENDAR YEAR 08									CALENDAR YEAR 09												CALENDAR YEAR 10											
							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
XXXXX	CENTRIXS-M MDA Afloat																																							
		10		3		3																									A						3					
							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 MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
		Various								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

BUDGET ITEM JUSTIFICATION SHEET				DATE						May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3057 Communication Items Under $5M							SUBHEAD 52NU	
	FY 2008	FY 2009	FY 2010							
QUANTITY										
COST (in millions)	36.288	37.935	25.314							
INITIAL SPARES (in millions)	0.116		0.234							

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

Portable Radios: Procures handheld and manpack/vehicular radios(formally MBITR) for deploying ships, Navy Special Warfare (NSW), and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Explosive Ordinance Disposal (EOD), Navy Cargo-Handling and Port Operations Group, and others under the Navy Expeditionary Combat Command (NECC). Procurement is needed to support Force Protection operations, especially with joint forces.

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.

High Frequency Internet Protocol (HFIP) / SubNetRelay (SNR): HFIP replaces legacy Battleforce Email (BFEM) 66 and enables delivery of Internet Protocol (IP) based collaboration services over legacy HF assets. The intent is to provide an interoperable, low data rate, multi-node, Beyond-Line-of-Sight (BLOS) tactical edge networking capability using existing HF radio infrastructur 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. 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.

HF ALE (URC-146): 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.

Mobile Networking High Bandwidth (MNH): The MNH System is part of the Navy Tactical Network (NTN) program. The MNH system will provide general-purpose wideband communications to air, surface, subsurface and shore units both inside and outside of Operations Areas (OAs). MNH will transport intelligence data, non-traditional Intelligence Surveillance and Reconnaissance [ISR] communications, and backbone network traffic. MNH will support long range anti-jam communications suitable for both Reach Forward and Reach Back applications. MNH will provide an ad hoc communications 'net' through the use of a 'discovery' process and use IP-based connectivity to achieve GIG (Global Information Grid) interoperability. Funding is for the procurement ar installation of surface terminals, airborne terminals, and pod configurations of the basic MNH radio.

FY 10 procurements include HFIP/SNR gateways, modems, UPS, racks; HF ALE racks, 400 watt amplifiers, PRC 150 radios, pre/post selectors, volt power supplies; and MNH surface terminals, airborne terminals, and pod configurations of the basic MNH radio.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 3057 Communication Items Under $5M	**SUBHEAD** 52NU

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.

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.

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. Procures base station equipment, wireless repeaters, racks, and associated equipment.

Exhibit P-40, Budget Item Justification

COST ANALYSIS						**DATE**						May 2009		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT												**SUBHEAD** 52NU		
			FY 2008			**FY 2009**			**FY 2010**					
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**			
	Procurement		**2,195**	**11.930**	**26,186**	**587**	**34.223**	**20,089**	**58**	**169.276**	**9,818**			
NU007	RIVERINE Forces				6,485			1,492						
NU230	MNH Inc 1	B												
NU237	Portable Radios (PORT RAD) (Note 1)	A	2,139	5.292	11,320	456	12.998	5,927						
NU238	HMS	A												
NU245	HYDRA							3,341			1,304			
NU248	DDG 51 Class Force Protection		2	255	505									
NU260	DAMA IW to Submarines	A	18	41.944	755	24	41.458	995						
NU270	HF ALE (URC-146) (Note 2)	A	8	730.875	5,847	9	420.778	3,787	9	430.333	3,873			
NU280	HFIP (Note 3)	A/B	14	31.000	434	49	31.592	1,548						
NU290	Sub-Network-Relay (SNR) (Note 3)	A/B	14	60.000	840	49	61.204	2,999						
NU295	HFIP/SNR (Note 4)	A							49	94.714	4,641			
NU555	**Production Support**				**859**			**786**			**487**			
	MNH Inc 1													
	PORT RAD				544			322						
	HMS													
	DAMA IW to Submarines				50			50						
	HF ALE (URC-146)				160			179			232			
	HFIP				36			77						
	Sub-Network-Relay (SNR)				69			158						
	HFIP/SNR										255			

Remarks:
1) PORTABLE RADIOS: Units costs reflect an average of approximately 7 types of radios which are purchased in varying quantities each fiscal year ranging from $5K to $58K.
2) HF ALE (URC-146): Variance in Unit Cost in FY08 to FY09 is due to Non-Recurring Engineering (NRE).
3) HFIP and Sub-Network-Relay quantity reduction in FY08 due Non-Recurring Engineering (NRE) costs.
4) HFIP/SNR combined in FY10 to reflect a single Program of Record (POR).

COST ANALYSIS														**DATE** May 2009
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT														**SUBHEAD** 52NU
			FY 2008			**FY 2009**			**FY 2010**					
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**			
	Installation				**9,243**			**17,060**			**15,009**			
NU776	**Non-FMP**				**409**			**0**			**292**			
	HF ALE (URC-146)				0						292			
	HFIP				141									
	Sub-Network-Relay (SNR)				268									
NU777	**FMP**				**2,741**			**14,110**			**11,691**			
	MNH Inc 1													
	HYDRA							1,462			813			
	DDG 51				1,301									
	DAMA IW to Submarines							2,790			2,707			
	HF ALE (URC-146)							2,928			1,511			
	HFIP				459			2,309			0			
	Sub-Network-Relay (SNR)				981			4,621			0			
	HFIP/SNR										6,660			
NU777	**DSA**				**6,093**			**2,950**			**3,026**			
	MNH Inc 1													
	DAMA IW to Submarines				210			210						
	HF ALE (URC-146)				2,608			409			1,226			
	HFIP				1,106			777						
	Sub-Network-Relay (SNR)				2,169			1,554						
	HFIP/SNR										1,800			
	TOTAL				**36,288**			**37,935**			**25,314**			
Remarks:														

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

PROCUREMENT HISTORY AND PLANNING											**A. DATE** May 2009	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						**C. P-1 ITEM NOMENCLATURE**					**SUBHEAD**	
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**
NU237	Portable Radios (PORT RAD)	08	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Apr-08	Sep-08	2,139	5.292	YES	
NU237	Portable Radios (PORT RAD)	09	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Nov-08	Apr-09	456	12.998	YES	
NU260	DAMA IW to Submarines	08	Raytheon, Indiana	FFP	SOCOM	N/A	Jul-08	Oct-08	18	41.944	YES	
NU260	DAMA IW to Submarines	09	Raytheon, Indiana	FFP	SOCOM	N/A	Apr-09	Aug-09	24	41.458	YES	
NU270	HF ALE (VRC-104)	08	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Jun-08	Feb-09	8	730.875	YES	
NU270	HF ALE (VRC-104)	09	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Jul-09	Jan-10	9	420.778	YES	
NU270	HF ALE (VRC-104)	10	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Dec-09	Aug-10	9	430.333	YES	
NU280	HFIP (Note 1)	08	SSC CH	FFP	SSC CH	N/A	May-08	Jul-08	14	31.000	YES	
NU280	HFIP	09	SSC CH	FFP	SSC CH	N/A	Jun-09	Sep-09	49	31.592	YES	
NU290	Sub-Network-Relay (SNR) (Note 1)	08	Rockwell Collins	FFP	SPAWAR	N/A	May-08	Jul-08	14	60.000	YES	
NU290	Sub-Network-Relay (SNR)	09	Rockwell Collins	FFP	SPAWAR	N/A	Jun-09	Sep-09	49	61.204	YES	
NU295	HFIP/SNR (Note 2)	10	Various	FFP	Various	N/A	Dec-09	Mar-10	49	94.714	YES	

D. REMARKS

1) HFIP and Sub-Network-Relay quantity reduction in FY08 due Non-Recurring Engineering (NRE) costs.
2) HFIP/SNR combined in FY10 to reflect a single Program of Record (POR).

Exhibit P-5a, Procurement History and Planning

May 2009

MODIFICATION TITLE: **DAMA IW for Submarines**
COST CODE **NU260, NU555, NU777**
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		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	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																
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.050		0.050																
Other (DSA) (Note 1)						0.210		0.210																
Interim Contractor Support																								
Installation of Hardware*						0.0	18	2.790	24	2.707														
PRIOR YR EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP							18	2.790																
FY09 EQUIP									24	2.707														
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						0.210		3.000		2.707		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT						1.015		4.045		2.707		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3-6 Months

CONTRACT DATES: FY 2008: Jul-08 FY 2009: Apr-09 FY 2010: FY 2011:

DELIVERY DATES: FY 2008: Oct-08 FY 2009: Aug-09 FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		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:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														42
OUTPUT														42

Notes/Comments
1) Design Ship Agent (DSA) paid in full prior to year of installation for Submarines

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **HF ALE (URC-146) (formerly VRC-104)**
COST CODE **NU270, NU555, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED: **HF ALE (URC-146)**
DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					8	3.200	6	2.525	9	3.873														
Equipment Nonrecurring						2.647																		
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.160		0.179		0.232														
Other (DSA)						2.608		0.409		1.226														
Interim Contractor Support																								
Installation of Hardware (Note 1)							8	2.928	4	1.511														
PRIOR YR EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP							8	2.928																
FY 09 EQUIP									4	1.511														
FY 10 EQUIP																								
FY 11 EQUIP (Note 2)																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						2.608		3.337		2.737														
TOTAL PROCUREMENT				0.000		8.615		6.041		6.842														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-8 Months

CONTRACT DATES: FY 2008: Jun-08 FY 2009: Jul-09 FY 2010: Dec-09 FY 2011:

DELIVERY DATES: FY 2008: Feb-09 FY 2009: Jan-10 FY 2010: Aug-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT			1	3	4		1	2	1								
OUTPUT			1	3	4		1	2	1								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
1) Installation schedule slipped one year due to increase in NRE and vendor production line delays.

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **HF ALE (URC-146) (formerly VRC-104)**
COST CODE **NU270, NU776 (Shore)**
MODELS OF SYSTEMS AFFECTED: **HF ALE (URC-146)**
DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment							3	1.262																
Equipment Nonrecurring (Note 1)																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (DSA)																								
Interim Contractor Support																								
Installation of Hardware (Note 1)									3	0.292														
PRIOR YR EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP									3	0.292														
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						0.000		0.000		0.292		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT				0.000		0.000		1.262		0.292		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-8 Months

CONTRACT DATES: FY 2008: N/A FY 2009: Jul-09 FY 2010: N/A FY 2011:

DELIVERY DATES: FY 2008: N/A FY 2009: Jan-10 FY 2010: N/A FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							1	2									
OUTPUT							1	2									

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														3
OUTPUT														3

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **HFIP**
COST CODE **NU280, NU555, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED: **HFIP**
DESCRIPTION/JUSTIFICATION: **Replaces legacy Battleforce Email 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets.**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Note 1)					11	0.341	49	1.548																
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.036		0.077																
Other (DSA)						1.106		0.777																
Interim Contractor Support																								
Installation of Hardware*					11	0.459	49	2.309																
PRIOR YR EQUIP																								
FY 08 EQUIP					11	0.459																		
FY09 EQUIP							49	2.309																
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						1.565		3.086		0.000		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT						1.942		4.711		0.000		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: May-08 FY 2009: Jun-09 FY 2010: N/A FY 2011:

DELIVERY DATES: FY 2008: Jul-08 FY 2009: Sep-09 FY 2010: N/A FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	11				49												
OUTPUT	11					49											

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														60
OUTPUT														60

Notes/Comments
1) FY08 quantity reduction due to increased DSA costs.

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **HFIP**
COST CODE **NU280, NU776 (Shore)**
MODELS OF SYSTEMS AFFECTED: **HFIP**
DESCRIPTION/JUSTIFICATION: **Replaces legacy Battleforce Email 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets.**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					3	0.093																		
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (Pre Installation Planning)																								
Interim Contractor Support																								
Installation of Hardware*					3	0.141																		
PRIOR YR EQUIP																								
FY 08 EQUIP					3	0.141																		
FY09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						0.141		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT						0.234		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: May-08 FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: Jul-08 FY 2009: FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	3																
OUTPUT	3																

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														3
OUTPUT														3

Notes/Comments

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **Sub Network Relay (SNR)**
COST CODE **NU290, NU555, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED: **Sub Network Relay (SNR)**
DESCRIPTION/JUSTIFICATION: **Provide multihop relay IP UHF communications**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Note 1)					11	0.660	49	2.999																
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.069		0.158																
Other (DSA)						2.169		1.554																
Interim Contractor Support																								
Installation of Hardware*					11	0.981	49	4.621																
PRIOR YR EQUIP																								
FY 08 EQUIP					11	0.981																		
FY09 EQUIP							49	4.621																
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						3.150		6.175		0.000		0.000		0.000		0.000		0.000		0.000				
TOTAL PROCUREMENT			0.000			3.879		9.332		0.000		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: May-08 FY 2009: Jun-09 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2008: Jul-08 FY 2009: Sep-09 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	11				49												
OUTPUT	11					49											

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														60
OUTPUT														60

Notes/Comments
1) FY08 quantity reduction due to increased DSA costs.

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **Sub Network Relay (SNR)**
COST CODE **NU280, NU776 (Shore)**
MODELS OF SYSTEMS AFFECTED: **Sub Network Relay (SNR)**
DESCRIPTION/JUSTIFICATION: **Provide multihop relay IP UHF communications**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					3	0.180																		
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support																								
Other (Pre Installation Planning)																								
Interim Contractor Support																								
Installation of Hardware*					3	0.268																		
PRIOR YR EQUIP																								
FY 08 EQUIP					3	0.268																		
FY09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						0.268		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT						0.448		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: May-08 FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: Jul-08 FY 2009: FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	3																
OUTPUT	3																

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														3
OUTPUT														3

Notes/Comments

Exhibit P3a, Individual Modification Program

May 2009

MODIFICATION TITLE: **HFIP/SNR**
COST CODE **NU295, NU555, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED: **HFIP/SNR**
DESCRIPTION/JUSTIFICATION: **Replaces legacy Battleforce Email 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets. Provide multihop relay IP UHF communications.**

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

	PY		FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									49	4.641														
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.255														
Other (DSA)										1.800														
Interim Contractor Support																								
Installation of Hardware									49	6.660														
PRIOR YR EQUIP																								
FY 08 EQUIP																								
FY09 EQUIP																								
FY 10 EQUIP									49	6.660														
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST						0.000		0.000		8.460														
TOTAL PROCUREMENT						0.000		0.000		13.356														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: Dec-09 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: FY 2010: Mar-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT								25	24								
OUTPUT								25	24								

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments

Exhibit P3a, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3057 Communication Items Under $5M

SUBHEAD NO.
52NU

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	PRIOR TO 1-Oct	DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							CALENDAR YEAR 08												CALENDAR YEAR 09												CALENDAR YEAR 10											
							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
NU237	Portable Radios (PORT RAD)	08		2,139		2,139							A					713	713	713																					
NU237	Portable Radios (PORT RAD)	09		456		456														A					456																
NU260	DAMA IW to Submarines	08		18		18										A			3	3	3	3	3	3																	
NU260	DAMA IW to Submarines	09		24		24																			A			4	4	4	4	4	4								
NU270	HF ALE (URC-146)	08		8		8									A							3	3	2																	
NU270	HF ALE (URC-146)	09		9		9																					A						3	3	3							
NU270	HF ALE (URC-146)	10		9		9																								A						3	3					
NU280	HFIP	08		14		14							A			5	5	4																							
NU280	HFIP	09		49		49																					A			49											
NU290	Sub-Network-Relay (SNR) (Note 3)	08		14		14							A			5	5	4																							
NU290	Sub-Network-Relay (SNR) (Note 3)	09		49		49																					A			49											
NU295	HFIP/SNR (Note 2)	10		49		49																								A			8	8	8	8	8	9				

			FISCAL YEAR 11																																							
			CALENDAR YEAR 10												CALENDAR YEAR 11																											
			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	OCT	NOV	DEC
NU237	Portable Radios (PORT RAD)	08																																							
NU237	Portable Radios (PORT RAD)	09																																							
NU260	DAMA IW to Submarines	08																																							
NU260	DAMA IW to Submarines	09																																							
NU270	HF ALE (URC-146)	08																																							
NU270	HF ALE (URC-146)	09																																							
NU270	HF ALE (URC-146)	10																																							
NU280	HFIP	08																																							
NU280	HFIP	09																																							
NU290	Sub-Network-Relay (SNR) (Note 3)	08																																							
NU290	Sub-Network-Relay (SNR) (Note 3)	09																																							
NU295	HFIP/SNR (Note 2)	10																																							

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
PORT RAD	HARRIS Corp, Rochester NY	200	TBD	TBD	1	2	5	5	8	Months
DAMA IW for Submarines	Raytheon, Indiana	10	TBD	TBD	1	2	3	3	6	Months
HF ALE (URC-146)	HARRIS Corp, Rochester NY	TBD	TBD	TBD	1	2	7	7	10	Months
HFIP	SSC CH	TBD	TBD	TBD	1	2	2	2	5	Months
SubNetRelay (SNR)	Rockwell Collins	TBD	TBD	TBD	1	2	2	2	5	Months

Notes:

Exhibit P-21 Production Schedule

UNCLASSIFIED
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET						DATE May 2009				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 3107 SUBMARINE BROADCAST SUPPORT			SUBHEAD 52W4			
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	Total
QUANTITY										
COST (in millions)	4.086	3.130	0.105							7.321
SPARES COST (in millions)	0.339	0.977	0.225							1.202

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 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.

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 (commencing in FY12) replaces the obsolete equipment at Naval Computer & Telecommunications Area Master Station Atlantic (NCTAMS LANT) detachment, LaMoure, North Dakota. This extends the expected system life to 2025.

Submarine Enhanced Emergency Alert System (SEEAS) (W4014): 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.

FY09 to FY10 funding decrease due to the completion of the Bushings/Insulators procurement of (2) which are being installed as a Turnkey in FY10.

COST ANALYSIS															DATE May 2009
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 3107 SUBMARINE BROADCAST SUPPORT									SUBHEAD 52W4
			FY 2008			FY 2009			FY 2010			FY 2011			
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
W4008	**SUBMARINE BROADCAST SYSTEMS (Note 1)**	**A**	**1**	**3,264**	**3,264**	**2**	**1,367**	**2,734**							
	AN/FRT-95A														
	Bushings					2	1,367	2,734							
	Insulators (Sets)		1	3,264	3,264										
W4555	**PRODUCTION SUPPORT**				**198**			**283**							
	INSTALLATION		**16**		**624**	**1**		**113**	**1**		**105**				
W4777	DSA														
W4776	ASHORE INSTALL		2	203	405	1	113	113	1	105	105				
W4777	FMP INSTALL		14	16	219										
					4,086			**3,130**			**105**				

Remarks: 1) The price of one set of Insulators is equivalent to 3 Bushings. FY08 site requirement is one set of Insulators and FY09 site requirement is two Bushings.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE
May 2009

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 (Sets)	08	Austin Insulators, Canada	FP	SSC SD	Jan-08	Mar-08	Jun-08	1	3,264	YES	N/A
	Bushings	09	Austin Insulators, Canada	FP	SSC SD	Jan-09	Mar-09	Sep-09	2	1,367	YES	N/A

D. REMARKS

MODIFICATION TITLE: **Submarine Broadcast Upgrade** May 2009
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: AN/FRT-95A Upgrade
DESCRIPTION/JUSTIFICATION: Replaces transmitter control system with COTS technology.

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

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**3**	**2.281**																				
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	2.281																				
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Production Support		0.151																				
Other (DSA)																						
Installation of Hardware	**1**	**0.540**	**2**	**0.405**																		
PRIOR YR EQUIP (Note 1)	1	0.540	2	0.405																		
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		0.540		0.405																		
TOTAL PROCUREMENT COST		2.821		0.405																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: (Note 2) 3 Months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009: FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	3																
OUTPUT	3																

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														3
OUTPUT														3

Notes/Comments
1) FY07 installations delayed to FY08 due to operation limitations for necessary downtime.
2) Production lead time varies due to different equipment at each location.

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
COST CODE: W4008 May 2009
MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
DESCRIPTION/JUSTIFICATION: Replaces VLF/LF Bushings/Insulators that have reached the end of their service life.

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

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**3**	**4.497**	**1**	**3.264**	**2**	**2.734**																
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Bushings	3	4.497			2	2.734																
Insulators			1	3.264																		
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Production Support		0.375		0.198		0.283																
Other (DSA)																						
Installation of Hardware	**3**	**0.036**			**1**	**0.113**	**1**	**0.105**														
PRIOR YR EQUIP	3	0.036																				
FY 07 EQUIP																						
FY 08 EQUIP					1	0.113																
FY 09 EQUIP							1	0.105														
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST		0.036		0.000		0.113		0.105		0.000												
TOTAL PROCUREMENT COST		4.908		3.462		3.130		0.105		0.000												

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4-6 Months PRODUCTION LEADTIME:(Note 1) 3-6 Months

CONTRACT DATES:	FY 2008:	Mar-08 (Note 2)	FY 2009:	Mar-09 (Note 3)	FY 2010:		FY 2011:	
DELIVERY DATES:	FY 2008:	Jun-08	FY 2009:	Sep-09	FY 2010:		FY 2011:	

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3		1				1										
OUTPUT	3		1				1										

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments
1) Production lead time varies due to different equipment at each location for Insulators.
2) Contract Award for Insulators
3) Contract Award for Bushings

MODIFICATION TITLE: **Submarine Enhanced Emergency Alert System (SEEAS)** May 2009
COST CODE: W4014
MODELS OF SYSTEMS AFFECTED: AN/BST-1 transmitter buoy
DESCRIPTION/JUSTIFICATION: Replaces obsolete components of the AN/BST-1 transmitter buoy.

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

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**28**	**6.310**																				
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	28	6.310																				
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment		0.253																				
Production Support																						
Other (DSA)																						
Installation of Hardware (Note 1)	**14**	**0.513**	**14**	**0.219**																		
PRIOR YR EQUIP	14	0.513	14	0.219																		
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
TC EQUIP																						
TOTAL INSTALLATION COST				0.219																		
TOTAL PROCUREMENT COST		7.076		0.219																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME 10-12 Month PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009: FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	28																
OUTPUT	28																

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														28
OUTPUT														28

Notes/Comments:
1) Installation schedule coordinates with SSBN availability schedule.

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 3107 SUBMARINE BROADCAST SUPPORT

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							CY 08			CALENDAR YEAR 09									CY 09			CALENDAR YEAR 10										CY 10			CALENDAR YEAR 11									
							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
W4008	**Submarine Broadcast Upgrades:**																																								
	Insulators	08		1											1																											
	Bushings	09		2								A																	1					1								

ITEM	Manufacturer's Name and Location	MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
W4008 Submarine Broadcast Upgrades										
Bushings	Austin Insulators, Canada	1		2	10-12 Mo	10-12 Mo	24 Mo	12 Mo	2	
Insulators	Austin Insulators, Canada	1		1	10-12 Mo	10-12 Mo	24 Mo	12 Mo	1	

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET					DATE:						May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 3130 Submarine Communications						SUBHEAD 52L0	
	PY	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions) Initial Spares (in millions)	755.222	82.773 2.609	79.526 2.089	48.729 1.113							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 (UCT) 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. TheOE-538/BRC provides the LOS ANGELES, SEAWOLF, VIRGINIA and OHIO (SSGN) classes, and the OE-592/BRC provides the OHIO (SSBN) class 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), Link-16 and Iridium).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3130 Submarine Communications	52L0

COMMON SUBMARINE RADIO ROOM (CSRR) (L0084) - The CSRR is a completely interoperable submarine communications system operating within the FORCEnet architecture, which provides consistent and reliable two-way, modern, Internet Protocol (IP) connectivity to joint and combined forces. This evolutionary system achieves unmatched capability, cost reduction, and future technology integration via a multimedia, circuit sharing, and Commercial Off-The-Shelf (COTS) based open architecture that serves as the shipboard automated communications control system. The CSRR leverages investment in VIRGINIA External Communication System (ECS) Shipbuilding Conversion, Navy (SCN funded) to modernize/update and provide a common functional baseline, as well as commonality of hardware and software across all submarine classes. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the Submarine antenna system. This procurement supports LOS ANGELES, SEAWOLF, VIRGINIA and OHIO class submarines.

SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The Submarine HDR system provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated Commander, Submarine Force, United States Atlantic Fleet/Commander, Submarine Force, US Pacific Fleet (COMSUBLANT/COMSUBPAC) requirements for HDR communications in the Super High Frequency (SHF) and Extremely High Frequency (EHF) frequency spectrums. The Global Broadcast System (GBS) modification kit is required to provide the full 1 GHz bandwidth available over the Wideband Global SATCOM (WGS) system. This kit modifies components in the SubHDR antenna to increase the current reception bandwidth from 500 MHz to 1 GHz without altering the number of GBS channels, channel bandwidth, or throughput. The SHF modification separates the SHF transmit and receive paths within the SubHDR antenna to conform to the Defense Information Systems Agency (DISA) standards of transmit and receive isolation.

Submarine Local Area Network (SubLAN) (L0097) - Funds a robust shipboard backbone Information Technology (IT) network with multiple classification enclaves that, along with the SubHDR antenna and Automated Digital Network System (ADNS), provides end-to-end wideband connectivity to the global Defense Information System Networks (DISN) (Secret Internet Protocol Router Network and Nonclassified Internet Protocol Router Network). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battle group (CVBG) commander, thereby achieving Network-Centric Warfare, and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, Electronic Surveillance Measures, Radio, etc., and permits the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the United States Ship (USS) Virginia class network architecture, allowing back fit of VIRGINIA class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

Notes/Comments:

1) FY09 to FY10 funding decrease due to reduced quantity and type of installation activity (i.e. kit vs. full system).
2) Per Acquisition Decision Memorandum signed by ASN RDA dated 15 July 2008 approval to consolidate Increments 1 and 2 to a single Increment 1 with multiple block upgrades (Versions).

COST ANALYSIS																DATE May 2009
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 3130 Submarine Communications						SUBHEAD 52L0				
			PY	FY 2008			FY 2009			FY 2010			FY 2011			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
L0035	**ANTENNA MODIFICATIONS (1**	**A**		**VAR**		**4,187**	**VAR**		**3,653**	**VAR**		**5,175**				
L0078	**TFDS/BSQ-9 (V)**	**A**				**223**			**0**			**0**				
	TFDS Ethernet Cards	A		12	18.583	223										
L0080	**OE-538/BRC**					**4,122**			**0**			**0**				
	OE-538/BRC Increment 2 Mast and Antennas	A		6	667.000	4,002										
	OE-538/BRC ACU Install Kits	A		2	60.000	120										
L0084	**COMMON SUBMARINE RADIO ROOM (2**					**36,532**			**20,170**			**23,412**				
	CSRR-SSBN (OHIO)	A		4	6,811.750	27,247	1	7,124.000	7,124							
	CSRR-SSBN (OHIO) Mod Upgrades(3)	A		8	542.375	4,339	7	531.000	3,717	2	669.000	1,338				
	CSRR-SSGN (OHIO) Mod Upgrades(7)	A		4	785.000	3,140	4	758.250	3,033	(Note 7)		2,063				
	CSRR-SSN (SEAWOLF) Modernization Upgrades(7)	A		1	1,254.000	1,254	(Note 7)		1,061	2	940.000	1,880				
	CSRR-SSN (VIRGINIA) Mod Upgrades	A								2	2,722.500	5,445				
	CSRR-SSN (LOS ANGELES) Mod Upgrades	A								2	3,577.500	7,155				
	CSRR Support Systems Mod Upgrades(4)	A		2	276.000	552	(Note 7)		2,235	1 (Note 4)	7,959.000	5,531				
	CSRR Congressional Plus up for Integrated Voice Communications System for the SSN 688I						Var		3,000							
L0087	**HIGH DATA RATE ANTENNA**	**A**				**5,559**			**7,395**			**0**				
	Support Equipment	A		1	809.000	809										
	High Data Rate Antenna GBS/SHF Kit Upgrades	A		19	250.000	4,750	29	255.000	7,395							
L0097	**SubLAN**	**A**				**4,364**			**2,878**			**752**				
	SubLAN PCs	A		7	46.714	327	8	87.000	696							
	SubLAN PCs replacement	A		2	87.000	174	2	87.000	174							
	Engine Room Drop Augment (ERDA)	A		2	18.500	37	9	21.111	190	10	18.000	180				
	SubLAN ShipALT (7)	A				3,826			1,818			137				
	SubLAN PPMS	A								3	145.000	435				
L0555	**PRODUCTION SUPPORT**					**3,556**			**1,846**			**1,835**				
	INSTALLATION EQUIPMENT					**24,230**			**43,584**			**17,555**				
L0777	DSA					1,979			2,926			1,940				
L0777	FMP INSTALL					21,651			40,658			15,615				
L0776	ASHORE INSTALL					600										
	TOTAL CONTROL					**82,773**			**79,526**			**48,729**				

Remarks:
1) Antenna Modifications procurement quantities vary on a fleet priority basis.
2) CSRR modernization upgrades unit cost varies for each version and platform due to different capability configurations.
3) SSBN (OHIO) upgrade kits Increment 1 Ver 1 is a mix of back and forward fit components. The back fit kits are less expensive due to equipment reuse.
4) CSRR support systems mod upgrades unit cost reflect various equipment configurations. MRTS quantities are not reflected here. Detailed breakdown on P-3A page 13 of 15.
5) FY08 Support Equipment funds antenna handling gear and antenna pedestal group.
6) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective.
7) Funds are provided for ShipALT/DSA nonrecurring cost.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE May 2009

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
3130 Submarine Communications

SUBHEAD 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/BRC (1)	07	Sippican-Marion, MA; GSM -Manchester, NH	C/FP/OPTION	NUWC	Oct-03	Apr-07	Oct-08	15	427.467	YES	N/A
		08	Sippican-Marion, MA; GSM -Manchester, NH	C/FP/OPTION	NUWC		Nov-07	Jul-09	6	667.000	YES	N/A
L0087	HIGH DATA RATE ANTENNA	08	Raytheon- Marlborough, MA	SS/FP/OPTION	SPAWAR	May-08	Sep-08	Apr-09	19	250.000	YES	N/A
		09	Raytheon- Marlborough, MA	SS/FP/OPTION	SPAWAR		Nov-08	Jun-09	29	255.000	YES	N/A
L0084	COMMON SUBMARINE RADIO ROOM (CSRR)	07	SPAWAR System Center (SSC)- Charleston, SC	C/CPIF/OPTION	SSC CH		Sep-07	Sep-08	2	7,426.000	YES	N/A
	SSBN(OHIO)/RFDACS Increment 1 Ver 0	08	SPAWAR System Center (SSC)- Charleston, SC	C/CPIF/OPTION	SSC CH		Dec-07	Dec-08	4	6,811.750	YES	N/A
	SSBN(OHIO) Increment 1 Ver 1	08	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH	May-03	Dec-07	Jan-09	8	542.375	YES	N/A
	SSGN(OHIO) Increment 1 Ver 1	08	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Dec-07	Jan-09	4	785.000	YES	N/A
	SSN (SEAWOLF) Increment 1 Ver 1	08	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Dec-07	Jan-09	1	1,254.000	YES	N/A
	Support Systems (TTF) Increment 1 Ver2	08	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Dec-07	Jan-09	2	276.000	YES	N/A
	SSBN(OHIO)/RFDACS Increment 1 Ver 0	09	SPAWAR System Center (SSC)- Charleston, SC	C/CPIF/OPTION	SSC CH		Dec-08	Dec-09	1	7,124.000	YES	N/A
	SSBN(OHIO) Increment 1 Ver 1	09	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH	Aug-08	Dec-08	Apr-09	7	531.000	YES	N/A
	SSGN(OHIO) Increment 1 Ver 1 and 2	09	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Jan-09	Jun-10	4	758.250	YES	N/A
	SSBN (OHIO) Increment 1 V 1	10	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Dec-09	Jul-10	2	669.000	YES	N/A
	SSN (SEAWOLF) Increment 1 V 2	10	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Dec-09	Jul-10	2	940.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 2	10	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH	Aug-08	Dec-09	Jan-11	2	2,722.500	YES	N/A
	SSN (LOS ANGELES) Increment 1 V 3	10	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Jan-10	Jan-11	2	3,577.500	YES	N/A
	Support Systems (TTF) Increment 1 V 3	10	SPAWAR System Center (SSC)- Charleston, SC	VARIOUS	SSC CH		Jan-10	Jan-11	1	7,959.000	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) (2)											
	SubLAN PCs	09	SPAWAR System Center (SSC)- Charleston, SC	FP	SSC CH	Unknown	Dec-08	Mar-09	8	87.000	YES	N/A
	SubLAN PCs replacement	09	SPAWAR System Center (SSC)- Charleston, SC	FP	SSC CH	Unknown	Dec-08	Mar-09	2	87.000	YES	N/A
	Engine Room Drop Augment (ERDA)	09	SPAWAR System Center(SSC)- San Diego, CA	CPIF	SSC SD	Oct-07	Dec-08	Mar-09	9	21.111	YES	N/A
	Engine Room Drop Augment (ERDA)	10	SPAWAR System Center(SSC)- San Diego, CA	CPIF	SSC SD	Dec-09	Dec-09	Mar-10	10	18.000	YES	N/A
	Propulsion Plant Monitoring system (PPMS)	10	SPAWAR System Center(SSC)- San Diego, CA	CPIF	SSC SD	Dec-09	Dec-09	Mar-10	3	145.000	YES	N/A

D. REMARKS
(1) OE-538 FY07 and FY08 date of first delivery exceeds 12 months due to sub-contractor production issue.
(2) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective

MODIFICATION TITLE: Time & Frequency Distribution System (TFDS) May 2009
COST CODE L0078
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**76**	**13.206**																				
Kit Quantity	138	2.246	12	0.129																		
Equipment - TFDS	76	13.206																				
Equipment - Ethernet Cards	62	1.087	12	0.129																		
Installation Kits	76	1.159																				
Data																						
Training Equipment																						
Support Equipment																						
Production Support		0.784		0.094																		
Other (DSA)		0.137																				
Installation of Hardware	**76**	**2.159**	**10**	**0.000**																		
PRIOR YR EQUIP (See Note 1)	76	2.159																				
PRIOR YR EQUIP- Ethernet Cards (See Note 2)	0	0.000																				
FY 07 EQUIP (See Note 1)																						
FY 07 EQUIP - Ethernet Cards (See Note 2)			10	0.000																		
FY 08 EQUIP - Ethernet Cards (See Note 2)																						
FY 09 EQUIP - Ethernet Cards (See Note 2)																						
FY 10 EQUIP - Ethernet Cards																						
FY 11 EQUIP - Ethernet Cards																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.296		0.000																		
TOTAL PROCUREMENT COST		18.532		0.223																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009 FY 2010 FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	70																
OUTPUT	70																

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

Notes/Comments:
1) Prior Year TFDS equipment installed in FY07 with CSRR funding.
2) Ethernet Card installation is funded by PEO SUB PMS425.

MODIFICATION TITLE: OE-538/BRC
COST CODE L0080
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

May 2009

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**104**	**80.049**	**6**	**4.002**																		
Kit Quantity	161	13.518	2	0.120																		
Equipment - Increment 1 Mast Antennas (Note 1)	95	72.093	6	4.002																		
Equipment - Antenna Control Units	68	11.508																				
ACU Installation Kits (Note 2)	46	1.910	2	0.120																		
Equipment - CCA Upgrade Kits (Note 3)	47	0.100																				
Equipment - Increment 2 Upgrade Kits (Note 4)																						
Equipment - RFDACS (Note 5)	9	7.956																				
Data																						
ShipALT/ DSA Nonrecurring																						
Training Equipment																						
Support Equipment																						
Production Support		3.776		0.952		0.558																
Other (DSA Recurring)		3.077		0.676		0.200																
Installation of Hardware (Note 1)	**74**	**11.747**	**23**	**2.509**	**34**	**2.093**	**8**	**0.264**														
PRIOR YR EQUIP (Note 1)	74	11.747																				
FY 07 EQUIP (Note 1)			12	2.162																		
FY 07 EQUIP CCA Upgrade Kits			11	0.347	28	0.916	8	0.264														
FY 08 EQUIP (Note 1)					6	1.177																
FY 09 EQUIP					(Note 6)																	
FY 12 EQUIP - Increment 2 Upgrade Kits																						
FY 13 EQUIP - Increment 2 Upgrade Kits																						
FY 14 EQUIP - Increment 2 Upgrade Kits																						
FY 15 EQUIP - Increment 2 Upgrade Kits																						
FY TC EQUIP - Increment 2 Upgrade Kits																						
TOTAL INSTALLATION COST		14.824		3.185		2.293		0.264														
TOTAL PROCUREMENT COST		112.167		8.259		2.851		0.264														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12/6 months (Note 7)

CONTRACT DATES: FY 2008: Nov-07 FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: Jul-09 (Note 8) FY 2009 FY 2010 FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4
INPUT	74				11	11	11	11	7	12							
OUTPUT	74				10	12	11	11	7	12							

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

Notes/Comments:
1) Nine (9) OE-538/BRC Increment 1 units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation funding.
2) Antenna Control Units are installed with OE-538/BRC Increment 1 antenna system in support of LOS ANGELES class.
3) FY07 funds procure Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifunction mode for LOS ANGELES class.
4) Includes twenty-eight (28) upgrade kits for VIRGINIA Class systems procured with SCN funds.
5) RFDACS procurements and Installations were realigned under the CSRR program as of FY06.
Nineteen (19) OE-538/BRC Increment 2 systems do not require platform installation funding. These systems include twelve (12) rotatable pools,
two (2) test assets for First Article Test, and five (5) labs (two (2) VIRGINIA/SEAWOLF ITF; two (2) BN/GN ITF; one (1) LBSRR).
6) The installations that are outside of the funded year are occurring in FY10 (4) and are tied to SSBN CSRR installations. (2) OE-592 installations are required per OHIO SSBN.
7) Production Lead Times for Increment 1 Mast Antenna is 12 months and for Increment 2 Upgrade Kit is 6 months.
8) Increment 1 FY08 date of first delivery is longer than 12 months due to sub-contractor delivery issues.

UNCLASSIFIED

MODIFICATION TITLE: High Data Rate Antenna (SubHDR) May 2009
COST CODE L0087
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (SubHDR)

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT: (Note 1)	**80**	**236.424**																				
Kit Quantity	55	13.755	20	5.559	29	7.395																
Equipment - Sub HDR	80	236.424																				
Equipment Nonrecurring																						
Installation Kits	53	8.777																				
Installation Kits Nonrecurring																						
Kit Upgrades		2.298																				
GBS/SHF Kits Upgrades		0.350	19	4.750	29	7.395																
UNDEX Kits Upgrades	(Note 2)																					
Data																						
Training Equipment																						
Support Equipment (Note 3)	2	2.330	1	0.809																		
Production Support		5.402		0.282		0.238																
Other (DSA)		5.156		0.174		0.187		0.260														
Installation of Hardware	**61**	**74.024**	**4**	**9.461**	**24**	**11.247**	**25**	**0.926**														
PRIOR YR EQUIP (Note 1)	61	74.024	4	9.461	5	10.582																
FY 07 EQUIP					(Note 4)																	
FY 08 GBS/SHF Kit Upgrades					19	0.665																
FY 09 GBS/SHF Kit Upgrades (Note 6)							25	0.926														
FY 10 GBS/SHF Kit Upgrades																						
FY11																						
FY 12 GBS/SHF Kit Upgrades																						
FY 13 GBS/SHF Kit Upgrades																						
FY 14 GBS/SHF Kit Upgrades																						
TOTAL INSTALLATION COST		79.180		9.635		11.434		1.186														
TOTAL PROCUREMENT COST		334.761		15.476		19.067		1.186														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10 months PRODUCTION LEADTIME: 7 months (See Note 5)

CONTRACT DATES: Sep-08 FY 2009: Nov-08 FY 2010: FY 2011:

DELIVERY DATES: Apr-09 FY 2009 Jun-09 FY 2010 FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4
INPUT	61		3	1		1	10	16		12	9						
OUTPUT	61		2	2		1	10	16		12	9						

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

Notes/Comments:
1) Ten (10) SubHDR systems do not require installation funding. These systems include, three (3) Land Base System assets, seven (7) units assigned as a rotatable pool to accommodate equipment refurbishment
2) FY07 SHF/GBS kit upgrades funding was utilized for contract preparation start up costs and not actual procurement of an upgrade kit.
3) Prior year funds included for (1) Mast Test Station and FY 07 funds included for one (1) Antenna Pedestal Group Equipment. FY08 Support Equipment funds for one (1) antenna handling gear and one (1) antenna pedestal grou
4) The installations that are outside of the funded year are occurring in FY10 (2) and are tied to SSBN CSRR installations.
5) Production Lead Times reflect GBS/SHF kit lead time.
6) Four Installs for FY 10 do not require platform installation. These are kits for the three (3) land based units, and (one) of the seven (7) units assigned as a rotatable pool.

MODIFICATION TITLE: CSRR-SSBN (OHIO)/RFDACS May 2009
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR/RFDACS and upgrades on SSBN (OHIO) Class submarines

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**19**	**67.326**	**4**	**27.247**	**1**	**7.124**																
Kit Quantity	10	18.389	8	4.339	7	3.717	2	1.338														
Equipment - Baseline (Increment 1 Ver 0	9	67.326	4	27.247	1	7.124																
Equipment - Mod Kits Increment 1 Ver 1 (Note 1	5	2.319	3	1.528	4	2.098	1	0.782														
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																						
Equipment - Mod Kits Increment 1 Ver 3																						
Equipment - RFDACS - (Note 3)	15	11.016																				
Engineering Nonrecurring		3.166																				
Production Facility Establishmen		1.500																				
ShipALT/DSA Nonrecurring		3.396																				
Enterprise Change Reques		3.465																				
Data/Logistics		2.000		0.192																		
Production Support		7.746		1.203		0.536		0.203														
Other (DSA Recurring)		2.443		0.563		2.145		0.460														
Installation of Hardware - CSRR (Note 2	**7**	**17.572**	**11**	**6.719**	**19**	**20.735**	**4**	**4.512**														
PRIOR YR EQUIP - CSRR - (Note 4)	6	17.572			1	3.208																
FY 07 EQUIP - CSRR			2	6.069																		
FY 07 EQUIP - Increment 1 Ver 1 Mod Kits (Note 1 &5			2	0.000	3	0.000																
FY 07 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits	1	0.000	4	0.490																		
FY 08 EQUIP - CSRR					4	13.027																
FY 08 EQUIP - Increment 1 Ver 1 Mod Kits (Note 5					3	1.125																
FY 08 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits			3	0.160	2	0.000																
FY 09 EQUIP - CSRR							1	3.354														
FY 09 EQUIP - Increment 1 Ver 1 Mod Kits (Note 5					3	3.375	1	1.158														
FY 09 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits					3	0.000																
FY 10 EQUIP - Increment 1 Ver 1 Mod Kits (Note 5							1	0.000														
FY 10 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits							1	0.000														
FY 11 EQUIP - Increment 1 Ver 1 Mod Kits																						
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																						
TOTAL INSTALLATION COST		20.015		7.282		22.880		4.972														
TOTAL PROCUREMENT COST		124.492		40.071		34.257		6.513														

METHOD OF IMPLEMENTATION: (Note 7) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 6)	FY 2008: Dec-07	FY 2009: Dec-08	FY 2010: VAR	FY 2011:	
DELIVERY DATES:	FY 2008: Dec-08	FY 2009 Dec-09	FY 2010 VAR	FY 2011	

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	2	4	5	5	5	6	1	1		2				
OUTPUT	7		2	3	4	5	3	6	7	1	1		2				

INSTALLATION SCHEDULE:	FY12				FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT																		
OUTPUT																		

Notes/Comments:

1) Increment 1 Ver 1 implementation delayed to FY09 after procurement due to delays in DMR 6.4 operational testing. SSBN quantity reflected at 13 due to one SSBN Increment 1 Ver 1 being SCN funded.
2) RFDACS upgrades critical to SSBN strategic mission and fielded ahead of the remaining CSRR Increment 1 Ver 1 upgrades which are delayed by DMR 6.4 component level testing.
3) RFDACS procurements are installed with CSRR (Funded under OE-538 for FY05 and prior).
4) Installing an SSBN asset Procured in Prior Years - utilized for certification testing.
5) FY09 and 10 SSBN 1-6 require a back fit for Increment 1 Ver 1 upgrades. Installation of back fit base cost is $1.125M; installation of forward fit cost are $0.000M.
Back fit breakout by year: FY09 four (4) OPN plus one (1) funded with SCN by NAVSEA, FY10 one (1). Two of three Installations from FY08 procurement are forward fit and do not require funding.
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.
7) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
8) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard CNO availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.

MODIFICATION TITLE: CSRR-SSGN (OHIO) May 2009
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSGN

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kits Quantity	0	1.021	4	3.140	4	3.033																
Equipment - Baseline (Increment 1 Ver 0)																						
Installation Kits Nonrecurring								2.063														
Equipment - Mod Kits Increment 1 Ver 1			2	2.126	2	2.258																
Equipment - Mod Kits Increment 1 Ver 2 (Note 1)			2	0.111	2	0.120																
Equipment - Mod Kits Increment 1 Ver 3																						
Enterprise Change Request/Nonrecurring				0.555																		
ShipALT/DSA Nonrecurring		0.521						1.505														
Training Equipment																						
Data/Logistics				0.348		0.655		0.558														
Support Equipment		0.500																				
Production Support				0.180		0.100																
Other (DSA Recurring)						0.288		0.316														
Installation of Hardware (Note 2)					**4**	**2.250**	**4**	**2.316**														
PRIOR YR EQUIP - CSRR																						
FY 08 EQUIP - Increment 1 Ver 2 (Note 1)					2	0.000																
FY 08 EQUIP - Increment 1 Ver 1					2	2.250																
FY 09 EQUIP - Increment 1 Ver 1							2	2.316														
FY 09 EQUIP - Increment 1 Ver 2 (Note 1)							2	0.000														
FY 10 EQUIP																						
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																						
TOTAL INSTALLATION COST						2.538		2.632														
TOTAL PROCUREMENT COST		1.021		3.320		5.671		4.695														

METHOD OF IMPLEMENTATION: (Note 3) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 4) FY 2008: VAR FY 2009: VAR FY 2010: FY 2011:
DELIVERY DATES: FY 2008: VAR FY 2009 VAR FY 2010 FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4
INPUT							2	2			2	2					
OUTPUT								2	2			2	2				

INSTALLATION SCHEDULE:	FY12 1	FY12 2	FY12 3	FY12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC
INPUT																	
OUTPUT																	

Notes/Comments:
1) Increment 1 Ver 2 Kitting Costs Only - Install funded by BLI 321500 Satellite Communications Systems.
2) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard CNO availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
3) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
4) 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.

MODIFICATION TITLE: CSRR-SSN (SEAWOLF) May 2009
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSN 21, SSN 22 and SSN 23

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**2**	**21.504**																				
Kit Quantity	2	3.251	1	1.254			2	1.880														
Equipment - Baseline (Increment 1 Ver 0)	2	21.504																				
Equipment - Mod Kits Increment 1 Ver 1	2	1.683	1	0.867																		
Equipment - Mod Kits Increment 1 Ver 2							2	1.500														
Equipment - Mod Kits Increment 1 Ver 3																						
Engineering Nonrecurring		0.058																				
Production Facility Establishment																						
ShipALT/DSA Nonrecurring				0.387		1.061																
Enterprise Change Request/Nonrecurring		1.510																				
Data/Logistics						0.561		0.380														
Production Support		0.500		0.573				0.245														
Other (DSA Recurring)		1.068		0.538		0.063		0.293														
Installation of Hardware - CSRR (Note 1)	**2**	**3.000**	**2**	**0.200**	**1**	**0.103**	**2**	**2.316**														
PRIOR YR EQUIP - CSRR	2	3.000																				
FY 07 EQUIP - Increment 1 Ver 1			2	0.200																		
FY 07 EQUIP - Increment 1 Ver 0 ECO		0.000																				
FY 08 EQUIP - Increment 1 Ver 1					1	0.103																
FY 09 EQUIP - Increment 1 Ver 2																						
FY 10 EQUIP - Increment 1 Ver 2							2	2.316														
FY 11 EQUIP																						
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																						
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																						
TOTAL INSTALLATION COST		4.068		0.738		0.166		2.609														
TOTAL PROCUREMENT COST		29.323		2.565		1.227		4.734														

METHOD OF IMPLEMENTATION: (Note 2) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: FY 2008: VAR FY 2009: FY 2010: VAR FY 2011:
(Note 3)
DELIVERY DATES: FY 2008: VAR FY 2009 FY 2010 VAR FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4
INPUT	2		2				1						2				
OUTPUT	2		2				1						2				

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

Notes/Comments:
1) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard CNO availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
2) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
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.

MODIFICATION TITLE: CSRR- SSN (VIRGINIA) May 2009
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR upgrades to VIRGINIA Class submarine

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity							2	5.445														
Equipment - Baseline (Increment 1 Ver 0)																						
Equipment - Mod Kits Increment 1 Ver 1																						
Equipment - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)							2	2.400														
Equipment - Baseline Upgrade (Increment 1 Ver 3 (FLT 1 & 2)																						
Engineering Nonrecurring																						
Data/Logistics								0.920														
FLT ShipALT/DSA Nonrecurring								2.125														
Enterprise Change Request																						
FLT 1 & 2 Data/Logistics																						
Production Support								0.547														
Other (DSA Recurring)																						
Installation of Hardware - CSRR (Note 1)																						
PRIOR YR EQUIP - CSRR																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 10 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 11 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 11 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																						
FY 12 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 12 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																						
FY 13 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 13 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																						
FY 14 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 14 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																						
FY 15 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																						
FY 15 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																						
FY TC EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																						
TOTAL INSTALLATION COST																						
TOTAL PROCUREMENT COST								5.992														

METHOD OF IMPLEMENTATION: (Note 2) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 3) FY 2008: FY 2009: FY 2010: VAR FY 2011:
DELIVERY DATES: FY 2008: FY 2009 FY 2010 VAR FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT																	
OUTPUT																	

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

Notes/Comments:
1) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard CNO availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
2) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
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.

MODIFICATION TITLE: CSRR-SSN (LOS ANGELES) Modernization — May 2009
COST CODE: L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on LOS ANGELES Class

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$		Qty	$	Qty	$
RDT&E																					
PROCUREMENT:																					
Kits Quantity							2	7.155													
Equipment - Baseline (Increment 1 Ver 0)																					
Installation Kits Nonrecurring																					
Equipment - Mod Kits Increment 1 Ver 1																					
Equipment - Mod Kits Increment 1 Ver 2																					
Equipment - Mod Kits Increment 1 Ver 3 (Note 1)							2	6.000													
Enterprise Change Request/Nonrecurring																					
ShipALT/DSA Nonrecurring								0.955													
Training Equipment																					
Data/Logistics								0.200													
Support Equipment																					
Production Support								0.609													
Other (DSA Recurring)								0.558													
Installation of Hardware (Note 1 and 2)								0.000													
PRIOR YR EQUIP - CSRR																					
FY 07 EQUIP																					
FY 08 EQUIP																					
FY 09 EQUIP																					
FY 10 EQUIP - Increment 1 Ver 3 Mod Kits																					
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits																					
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																					
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																					
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																					
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																					
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																					
TOTAL INSTALLATION COST								0.558													
TOTAL PROCUREMENT COST								8.322													

METHOD OF IMPLEMENTATION: (Note 2) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 3)	FY 2008:	FY 2009:	FY 2010:	VAR	FY 2011:
DELIVERY DATES:	FY 2008:	FY 2009	FY 2010	VAR	FY 2011

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																	
OUTPUT																	

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

Notes/Comments:
1) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard CNO availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
2) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
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

MODIFICATION TITLE: CSRR- Support Systems (Training & Test Facilities) May 2009
COST CODE L0084 Non FMP
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CSRR TRIDENT Training & Test Facilities.

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

	Prior Yrs		FY 08		FY 09		FY 10		FY 11	FY 12	FY 13	FY 14	FY 15	TC	Total	
	Qty	$	Qty	$	Qty	$	Qty	$							Qty	$
RDT&E																
PROCUREMENT:	**2**	**23.081**														
Kit Quantity	3	2.195	2	0.552			3	5.031								
Equipment - Baseline (Increment 1 Ver 0)	2	23.081														
Equipment - Mod Kits Increment 1 Ver 1	3	2.195														
Equipment - Mod Kits Increment 1 Ver 2 (Note 1)	1	0.154	2	0.308												
Equipment - Mod Kits Increment 1 Ver 3							1	1.770								
Equipment - MRTS (Note 2)							2	1.320								
Installation Kits Nonrecurring						2.235										
Data/Logistics																
Training Equipment																
Support Equipment (Note 3)								1.827								
Environmental Qual. Testing				0.244		2.235		0.114								
Enterprise Change Request/Nonrecurring																
ShipALT/EFR		0.500						0.500								
Production Support		0.457		0.084		0.250		0.188								
Other (DSA Recurring)																
Installation of Hardware (Note 6)	**3**	**3.704**	**3**	**0.600**	**2**	**0.000**										
PRIOR YR EQUIP	3	3.704														
FY 07 EQUIP - Increment 1 Ver 1 (Note 1)			2	0.600												
FY 07 EQUIP - Increment 1 Ver 2 (Note 1)			1	0.000												
FY 08 EQUIP - Increment 1 Ver 2 (Note 1)					2	0.000										
FY 09 EQUIP																
FY 10 EQUIP - Increment 1 Ver 3 Mod Kits																
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits																
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																
TOTAL INSTALLATION COST		3.704		0.600												
TOTAL PROCUREMENT COST		29.937		1.236		2.485		5.719								

METHOD OF IMPLEMENTATION: (Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: FY 2008: VAR FY 2009: FY 2010: VAR FY 2011:
(Note 5)
DELIVERY DATES: FY 2008: VAR FY 2009 FY 2010 VAR FY 2011

INSTALLATION SCHEDULE:	PY	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	3		3				2										
OUTPUT	3		2	1			1	1									

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

Notes/Comments:
1) Increment I Ver 2 kitting costs only - Install funded by BLI 321500 Satellite Communications Systems
2) Multi-Purpose Reconfigurable Training System (MRTS) Procurement for submarine training sites. Installation cost included in procurement (Turnkey)
3) Reconfigurable lab asset for VIRGINIA, SEAWOLF and LOS ANGELES modernization. Installation cost included in procurement. FY08 Lab used some existing infrastructure.
4) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
5) 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.
6) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard CNO availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.

MODIFICATION TITLE: Submarine Local Area Network (SubLAN) May 2009
COST CODE L0097
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	**158**	**59.479**	**11**	**4.364**	**19**	**2.878**	**13**	**0.752**														
Kit Quantity																						
Installation Kits Nonrecurring																						
Equipment - SubLAN	9	30.379																				
Equipment - SubLAN PCs (Note 1)	51	4.726	7	0.327	8	0.696																
Equipment Nonrecurring																						
SSN688 GFI/ShipALT Nonrecurring		9.590		0.800																		
SSN21 GFI/ShipALT Nonrecurring		3.774		1.178		0.620		0.137														
SSBN GFI/ShipALT Nonrecurring		3.433		0.870		0.682																
SSGN GFI/ShipALT Nonrecurring		2.810		0.978		0.516																
SSN774 GFI/ShipALT Nonrecurring		1.421																				
Other Equipment - PC Augment	70	2.179																				
Other Equipment - ERDA (Note 2)	28	0.867	2	0.037	9	0.190	10	0.180														
Other Equipment - PC Replacement (Note 1)			2	0.174	2	0.174																
Other Equipment - PPMS (Note 2)							3	0.435														
Other Equipment - ER Aug Switch/Router Replacement																						
Other Equipment																						
Training Equipment																						
Support Equipment - EDM		0.300																				
Production Support		7.901		0.282		0.164		0.043														
Other (DSA)		0.104		0.028		0.043		0.053														
Installation of Hardware (Note 3)	**42**	**27.365**	**6**	**2.762**	**9**	**4.230**	**10**	**5.281**														
PRIOR YR EQUIP	42	27.365	6	2.762																		
FY 08 EQUIP - ERDA					2	0.940																
FY 09 EQUIP - ERDA					7	3.290	2	1.056														
FY 10 EQUIP - ERDA/PPMS							8	4.225														
FY 11 EQUIP - ERDA/PPMS																						
FY 12 EQUIP- ERDA/PPMS																						
FY 13 EQUIP - ERDA/PPMS																						
FY 14 EQUIP - ERDA/PPMS																						
FY 15 EQUIP - ERDA/PPMS																						
FY TC EQUIP - PPMS																						
TOTAL INSTALLATION COST		27.469		2.790		4.273		5.334														
TOTAL PROCUREMENT COST		94.849		7.436		7.315		6.129														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months plus a 4 month PITCO

CONTRACT DATES: FY 2008: Dec-07 FY 2009: Dec-08 FY 2010: Dec-09 FY 2011:

DELIVERY DATES: FY 2008: Mar-08 FY 2009: Mar-09 FY 2010: Mar-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 08 1	2	3	4	FY 09 1	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4
INPUT	42	2	1	2	1	2	0	3	4	2	0	4	4				
OUTPUT	42	2	1	2	1	2	0	3	3	3	0	4	4				

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

Notes/Comments:
1) FY08 thru FY10 SubLAN PC procurement/replacement requires no installation funds, therefore procurement and installation quantities will not match one for one.
2) Production lead time requires 4 months pre-installation test and check out (PITCO).
3) Installation schedule based on submarine availability.

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE
(DOD EXHIBIT P-21)

DATE May 2009

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
3130 Submarine Communications

SUBHEAD NO.
52L0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO Oct 08	BAL DUE AS OF Oct 08	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							CY 08			CALENDAR YEAR 09												CALENDAR YEAR 09											CALENDAR YEAR 10											
							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
L0080	OE-538/BRC Inc 1	07		15		15	2		2	3		2	2		3	1																									
		08		6		6										2	2	2																							
L0087	Sub HDR GBS/SHF Kit Upgrades	08		19		19							4	15																											
		09		29		29		A							4	16	9																								
L0084	CSRR-SSBN (OHIO)/RFDACS (CSRR) (Increment 1 Ver 0) (Note 1)	08		4		4			1		1		1		1																									
		09		1		1			A												1																				
	CSRR-SSBN (OHIO) (Kits) (Increment 1 Ver 1)	08		3		3			1			1			1																									
		09		4		4			A				1	1		1		1																							
		10		1		1															A								1											
	CSRR-SSBN (OHIO) (Kits) (RFDACS Increment 1 Ver 1)	08		5	3	2	1	1																															
		09		3		3			A						1	1	1																								
		10		1		1															A								1											
L0084	CSRR-SSGN (OHIO) (Kits) (Increment 1 Ver 1) (Note 1)	08		2		2				1			1																											
		09		2		2				A												1			1															
	CSRR-SSGN (OHIO) (Kits) (Increment 1 Ver 2)	08		2		2				1			1																											
		09		2		2				A												1			1															
L0084	CSRR-SSN (SEAWOLF) (Kits) (Increment 1 Ver 1) (Note 1)	08		1		1				1																													
	CSRR-SSN (SEAWOLF) (Kits) (Increment 1 Ver 2)	10		2		2															A								1	1									
L0084	CSRR- SSN (VIRGINIA) (Increment 1 Ver 2) (Note 1)	10		2		2															A																		
L0084	CSRR-SSN (LOS ANGELES) (Increment 1 Ver 3) (Note 1)	10		2		2																A																	
L0084	CSRR- Support Systems (TTF) (Increment 1 Ver 2) (Note 1)	08		2		2				1	1																													
	CSRR- Support Systems (TTF) (Increment 1 Ver 3)	10		1		1																A																		
L0097	SubLAN - PCs	09		8		8			A			8																													
	SubLAN - PC Replacements	09		2		2			A			2																													
	SubLAN - ERDA Equipment	08		2		2																																		
	SubLAN - ERDA Equipment	09		9		9			A			9																													
	SubLAN - ERDA Equipment	10		10		10															A			10																
	SubLAN - PPMS Equipment	10		3		3															A			3																
							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	MAU	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
L0080- OE-538 Increment 1	Sippican/GSM, MA	6	12	22	12 months	3 months	6 months	3 months	101	
L0084- Common Submarine Radio Room	Stanley Associates, SC	1	12	12	12 months	6 months	12 months	3 months	54	
L0087- Sub HDR GBS/SHF Kit Upgrades	Raytheon, MA	4	107	107		10 months	7 months	7 months	107	
L0097- SubLAN	SSC CH	1	12	19	4 months	3 months	4 months	3 months	40	

								DATE	May 2009	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems							SUBHEAD 52NR		
	FY 2008	FY 2009	FY 2010							
QUANTITY										
COST (in millions)	62.652	118.253	50.172							
Initial Spares (in millions]	2.918	0.411	1.600							

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

DEMAND ASSIGNED MULTIPLE ACCESS (DAMA)/ MINIATURIZED DEMAND ASSIGNED MULTIPLE ACCESS (MINI-DAMA - NR101): Triples the Ultra High Frequency (UHF) satellite channel capacity through improved multiplexing, thus reducing oversubscription rate for UHF satellite access to better meet present user requirements with existing space segment. This funding fields the improved DAMA capability of Integrated Waveform (IW) as upgrade to the MD-1324 series modems already deployed in the Navy surface fleet and shore stations.

5/25 KHz SATCOM (5/25 - NR105): Numerous pieces of Satellite Communication (SATCOM) terminal equipment are required to satisfy special communications needs. This line includes procurement of commercial off-the-shelf (COTS) non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, Department of Defense (DoD) and allied interoperability. Current implementation of this requirement is being satisfied by upgrading the fleet broadcast (Solid State Relay-1 (SSR-1) and High Speed Fleet Broadcast (HSFB)) systems that will deliver Assured Internet Protocol (AIP) capability to every ship in the Navy.

SHF SYSTEMS (SHF - NR106): 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 Non-Classified Internet Protocol Router Network (NIPRNET) / Secret Internet Protocol Router Network (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 Gap filler System (WGS).

NAVY EXTREMELY HIGH FREQUENCY SATELLITE PROGRAM (NESP - NR107): NESP provides joint interoperable core and hard core communications at all levels of conflict with assured survivability under extreme conditions (Electromagnetic Anti-Jam, Low Probability of Intercept/Detection (AJ/LPI/LPD), Physical, Scintillation) via Military Strategic, Tactical & Relay (MILSTAR), Ultra High Frequency Follow On / External Environment (UFO/EE), Fleet Satellite EHF Package (FEP), and Polar satellites. NESP with Time Division Multiple Access (TDMA) Interface Processor (TIP) provides EHF world-wide coverage with Joint interoperability; data rates up to 1.544 Mbps; netted, broadcast; and enables centric warfare and network centric operations.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3215 Satellite Communications Systems	52NR

COMMERCIAL BROADBAND SATELLITE PROGRAM (CBSP - NR112): 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 International Maritime Satellite (INMARSAT) program and Commercial Wideband Satellite Program (CWSP). The program will utilize commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment to provide data throughput to the Fleet.

GLOBAL BROADCAST SERVICE (GBS - NR117): 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. 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 Next Generation Receiving Terminal (NGRT) antennas. This upgrade would retire those remaining Ground Receive Terminal (GRT) antennas in Navy inventory and leverage Joint logistic support. GBS will also complete IP fielding on platforms (11 Ships, 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.

JMINI CONTROL SYSTEM (JMINI - NR118): 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: Network Management System (NMS), Satellite Access Controller (SAC), and the control terminals (CT). The system utilizes the Digital Modular Radio, MD-1324 and RT-1771 radios for its control terminals. Procurements in FY2009 support technology refresh of 5kHz channel terminals, MD-1324 and RT-1771, with various Commercial Off the Shelf (COTS) ancillary hardware. Each of the four JMINI Control station sites require a suite of 4-channel terminals and various COTS equipment to meet operational requirements.

COST ANALYSIS — **DATE** May 2009

APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 3215 Satellite Communications Systems

SUBHEAD: 52NR

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST
NR101	**MINI DAMA**				**2,466**			**1,854**			**1,773**
NR101	DAMA/MINI DAMA MD-1324A IW (Note 1)	A	119	20.723	2,466	250	7.416	1,854	237	7.481	1,773
NR105	**5/25 KHz SATCOM**				**461**			**721**			**317**
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	A	34	13.559	461	73	9.877	721	32	9.900	317
NR106	**SHF SATCOM**				**12,083**			**19,110**			**2,687**
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 2)	A	5	1,432.000	7,160	21	768.524	16,139			
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	A	26	189.346	4,923	11	179.182	1,971	15	179.133	2,687
NR106	SHF Terminals -- EBEM Modems - Ship	A				50	20.000	1,000			
NR107	**EHF Terminals--AN/USC-38(V) -Ship**										**1,707**
NR107	EHF Terminals--AN/USC-38(V) -Ship (Note 3)	A							22	77.591	1,707
NR112	**Commercial Broadband Satellite Program (CBSP)**				**21,197**			**13,489**			**10,438**
NR112	Commercial Broadband Satellite Program (CBSP) - Ship (Note 4)	B	8	1,819.000	14,552	17	653.176	11,104	19	549.368	10,438
NR112	Commercial Broadband Satellite Program (CBSP) - Shore (Note 5)	B	2	3,322.500	6,645	6	397.500	2,385			
NR117	**Global Broadcast Service (GBS)**				**1,504**			**18,746**			**2,375**
NR117	Global Broadcast Service-- Single (Receive Suite) (Note 6)	A	2	22.000	44	29	231.172	6,704	7	108.143	757
NR117	Global Broadcast Service--Dual (Receive Suite) (Note 7)	A	3	261.333	784	44	57.341	2,523	12	49.667	596
NR117	Global Broadcast Service--Subs (Receive Suite) (Note 8)	A				60	86.867	5,212	14	45.714	640
NR117	Global Broadcast Service - Shore (Note 9)	A			676	20	215.350	4,307	2	191.000	382
NR118	**JMINI Control System**				**157**			**2,187**			
NR118	JMINI Control System - NMS (Note 10)	A	2	78.500	157	1	2,187.000	2,187			
NR555	**PRODUCTION SUPPORT**				**4,059**			**3,521**			**1,700**
NR776	**NON-FMP INSTALLATION (Shore)**				**0**			**6,743**			**160**
NR777	**FMP INSTALLATION (Ship)**				**20,725**			**51,882**			**29,015**
	FMP Install - SATCOM Ship				17,601			48,480			27,231
	FMP DSA -SATCOM Ship				3,124			3,402			1,784
	TOTAL				**62,652**			**118,253**			**50,172**

Remarks:
Note 1: MINI DAMA - FY08-FY10 quantity has increased due to a shift from procuring new units to upgrades resulting in lower unit costs and enhanced capability to Navy surface fleet and shore stations.
Note 2: SHF Terminals Ship - AN/WSC-6(V)9 - Ship -FY08 quantity includes 3 (V)9 terminals and 2 Ka Kits. FY09 unit cost includes 5 (V)9 terminals and 16 Ka Kits.
Note 3: EHF Terminals Ship - FY10 Unit Cost includes 7 TIP Chassis and I5 TIP cards.
Note 4: CBSP Ship - FY08 Unit cost reflects the procurement of (3) Small Ship Variant (SSV) terminals, (1) Force Level Variant (FLV) terminal, and (4) Unit Level Variant (ULV) terminals.
Note 4: CBSP Ship - FY09 Unit cost reflects the procurement of (12) Small Ship Variant (SSV) terminals and (5) Unit Level Variant (ULV) terminals.
Note 4: CBSP Ship - FY10 Unit cost reflects the procurement of (1) Small Ship Variant (SSV) and (18) Unit Level Variant (ULV) terminals.
Note 5: CBSP Shore - FY08 procurement of (1) Force Level Variant (FLV) lab asset and (1) Unit Level Variant (ULV) lab asset.
Note 5: CBSP Shore - FY09 procurement of (2) Small Ship Variant (SSV), (2) Force Level Variant (FLV), and (2) Unit Level Variant (ULV) schoolhouse assets at CSCS San Diego, CA and CSCS Dam Neck, VA.
Note 6: GBS Single - FY08: Unit cost reflects the procurement of (5) Split IP and FY09 unit costs represent (17) GBS Systems and (7)Terminal Upgrade.
Note 7: GBS Dual - FY08: Unit cost reflects the procurement of (1) GBS dual system for CVN 70, (2) Split IP systems. FY09 unit costs reflects (19) Split IP, and (25) Terminal Upgrade.
Note 8: GBS Subs - FY09 unit costs are (20) IP Back fits, (10) GBS Systems, and (30) Terminal Upgrade.
Note 9: GBS Shore - FY08 cost is NRE. FY09 Unit cost reflects the cost of (20) Terminal Upgrades and NRE.
Note 10: JMINI - FY08 Quantities represent operational maintenance sites. Unit cost varies due to operational requirements for capacity and varying site architecture.
Note 10: JMINI - FY09 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture.

DD FORM 2446, JUN 86 — **Exhibit P-5, Cost Analysis**

PROCUREMENT HISTORY AND PLANNING | **A. DATE** May 2009

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
3215 Satellite Communications Systems

SUBHEAD
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
NR101	DAMA/MINI DAMA MD-1324A IW	08	VIASAT, Carlsbad, CA	CPFF	SPAWAR		Apr-09	Jul-09	119	20.723	YES	N/A
NR101	DAMA/MINI DAMA MD-1324A IW	09	VIASAT, Carlsbad, CA	FFP	SPAWAR		Apr-09	Jul-09	250	7.416	YES	N/A
NR101	DAMA/MINI DAMA MD-1324A IW	10	VIASAT, Carlsbad, CA	FFP	SPAWAR		Nov-09	Apr-10	237	7.481	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	08	SSC-SD	Various	SSC-SD		Nov-07	Jan-08	34	13.559	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	09	SSC-SD	Various	SSC-SD		Nov-08	Jan-09	73	9.877	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	10	SSC-SD	Various	SSC-SD		Nov-09	Jan-10	32	9.900	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 1)	08	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Dec-07	Dec-08	5	1,432.000	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 1)	09	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Oct-08	Apr-09	21	768.524	YES	N/A
NR106	SHF Terminals --SUBHDR SHF Mod Kit	08	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Apr-08	Mar-09	26	189.346	YES	N/A
NR106	SHF Terminals --SUBHDR SHF Mod Kit	09	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Oct-08	Jul-09	11	179.182	YES	N/A
NR106	SHF Terminals --SUBHDR SHF Mod Kit	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Oct-09	Apr-10	15	179.133	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	09	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Apr-09	Oct-09	50	20.000	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) -Ship	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Oct-09	Oct-10	22	77.591	YES	N/A

Remarks:
Note 1: SHF Terminals Ship - AN/WSC-6(V)9 - FY08 quantity includes 3 (V)9 terminals and 2 Ka Kits. FY09 unit cost includes 5 (V)9 terminals and 16 Ka Kits.

DD FORM 2446, JUN 87

Exhibit P-5a, Procurement History and Planning

PROCUREMENT HISTORY AND PLANNING | **A. DATE** May 2009

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE
3215 Satellite Communications Systems

SUBHEAD
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) - Ship (Note 1)	08	SSV - CVG Inc., FLV - Harris, ULV - Harris	FFP (OPT)	SPAWAR		Jun-08	Aug-08	8	1,819.000	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	09	SSV - CVG Inc., FLV - Harris, ULV - Harris	FFP (OPT)	SPAWAR		Oct-08	Jan-09	17	653.176	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	10	SSV - CVG Inc., ULV - Harris	FFP (OPT)	SPAWAR		Oct-09	Jan-10	19	549.368	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Shore	08	FLV - Harris, ULV - Harris	FFP (OPT)	SPAWAR		Jun-08	Mar-09	2	3,322.500	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Shore	09	SSV - CVG Inc., FLV - Harris, ULV - Harris	FFP (OPT)	SPAWAR		Oct-08	Jan-09	6	397.500	YES	N/A
NR117	Global Broadcast Service - Single (Note 2)	09	TBD	TBD	SPAWAR		Aug-09	Feb-10	17	363.118	YES	N/A
NR117	Global Broadcast Service - Dual (Note 2)	08	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Jan-08	Jun-08	1	740.000	YES	N/A
NR117	Global Broadcast Service - Sub (Note 2)	09	TBD	TBD	SPAWAR		Aug-09	Feb-10	10	288.800	YES	N/A
NR118	JMINI Control Systems-NMS - COTS/Channel Controller (Note 3)	08	SSC-SD	CPFF	SSC-SD		Jan-08	Jun-08	2	78.500	YES	N/A
NR118	JMINI Control Systems-NMS - COTS/Channel Controller (Note 3)	09	SSC-SD	FFP	SSC-SD		Jun-09	Sep-09	1	2,187.000	YES	N/A

Remarks:
Note 1: CBSP - Small Ship Variant (SSV) Terminal FY08 CVG Inc. option was exercised June 2008. Force Level Variant (FLV) Terminal were awarded June 2008. Unit Level Variant (ULV) Terminal was awarded June 2008. Unit costs vary due to different combinations of terminal variants procured.
Note 2: GBS - Single, Dual, and Sub quantities represent GBS Systems only. FY08 thru FY10 terminal upgrades and Split IP efforts are done in-house and therefore no contract information is provided.
Note 3: JMINI - Unit cost varies due to operational requirements for capacity and varying site architecture.

May 2009

MODIFICATION TITLE: Satellite Communications Systems
COST CODE: NR101 / NR555 / NR777
MODELS OF SYSTEMS AFFECTED: **DAMA/MINI DAMA MD-1324A IW**
DESCRIPTION/JUSTIFICATION: Provides enhanced DAMA capability of IW to UHF communications per Joint Staff direction.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring				1.800																		
Equipment																						
MD-1324A IW hardware (Note 1)			119	0.666	250	1.854	237	1.773														
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.792		0.163		0.244														
Other (DSA)																						
Shore Pre-Installation Design Planning																						
Installation of Hardware* (Note 2)			119	3.451	250	6.470	237	4.298														
PRIOR YR EQUIP																						
FY 08 EQUIP			119	3.451																		
FY 09 EQUIP					250	6.470																
FY 10 EQUIP							237	4.298														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		3.451		6.470		4.298		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT		0.000		6.709		8.487		6.315		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 2-6 Months

CONTRACT DATES:	FY 2008:	Apr-09	FY 2009:	Apr-09		FY 2010:	Nov-09		FY 2011:			
DELIVERY DATES:	FY 2008:	Jul-09	FY 2009:	Jul-09		FY 2010:	Apr-10		FY 2011:			

		FY 09				FY 10				FY 11				FY 12			
INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0	0	0	0	369	0	0	119	118								
OUTPUT	0	0	0	0	369	0	0	119	118								

	FY 13				FY 14				FY 15					
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments
Note 1: FY08-10 quantity has increased due to a shift from procuring new units to upgrades resulting in lower unit costs and enhanced capability to Navy surface fleet and shore stations.
Note 2: Installation cost between years varies due to ship class and configuratior

Exhibit P-3a, Individual Modification Program

May 2009

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR105 / NR555 / NR777
MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade**
DESCRIPTION/JUSTIFICATION: Provides the modulation / demodulation capability at 5 KHz bandwidth in the UHF spectrum, and modify TD-1063 to allow Internet Protocol fleet broadcast in support of AIP.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	429	19.483																				
Upgrade Kits/ NRE (Note 1)	55	0.523	34	0.461	73	0.721	32	0.317														
NRE		1.269																				
Data																						
Training Equipment	2	0.249																				
Production Support		2.771		0.020		0.034		0.029														
Other (DSA)		1.387																				
Shore Pre-Installation Design Planning																						
Installation of Hardware*	431	15.010	89	1.695	73	1.554	32	0.607														
PRIOR YR EQUIP	431	15.010																				
FY 07 EQUIP			55	1.043																		
FY 08 EQUIP			34	0.652																		
FY 09 EQUIP					73	1.554																
FY 10 EQUIP							32	0.607														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		16.397		1.695		1.554		0.607		0.000		0.000		0.000		0.000		0.000		0.000		
TOTAL PROCUREMENT		40.692		2.176		2.309		0.953		0.000		0.000		0.000		0.000		0.000		0.000		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 2 Months

CONTRACT DATES: FY 2008: Nov-07 FY 2009: Nov-08 FY 2010: Nov-09 FY 2011:

DELIVERY DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	520		25	25	23		11	11	10								
OUTPUT	520			25	25	23		11	11								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
Note 1: Quantities for TD-1063 (SSR-1 & HSFB) represent number of equipment units upgraded

Exhibit P-3a, Individual Modification Program

May 2009

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)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - C/X Terminal	73	69.662	3	6.560	5	11.339																
Equipment-C/X/Ka Ready Terminal Upgrade	2	0.600	2	0.600	16	4.800																
Terminal Upgrades	Var.	3.161																				
Data																						
Training Equipment																						
Production Support		19.032		0.180		1.092		0.316														
Other (DSA)		9.883		1.266		1.232		0.378														
Interim Contractor Support																						
Installation of Hardware*	64	73.592	5	8.950	15	9.250	11	9.372														
PRIOR YR EQUIP	64	73.592	5	8.950	2	3.600																
FY 08 EQUIP					3	5.400																
FY 09 EQUIP					10	0.250	11	9.372														
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		83.475		10.216		10.482		9.750														
TOTAL PROCUREMENT		175.930		17.556		27.713		10.066														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1-7 Months PRODUCTION LEAD-TIME: 6-12 Months

CONTRACT DATES:	FY 2008:	Dec-07	FY 2009:	Oct-08	FY 2010:	N/A	FY 2011:	
DELIVERY DATES:	FY 2008:	Dec-08	FY 2009:	Apr-09	FY 2010:	N/A	FY 2011:	

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	69	2	2	7	4	8	2	1									
OUTPUT	69		2	2	7	4	8	2	1								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
PY: Two (2) units installed at Shore Sites
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 negotiation of new option year.

Exhibit P-3a, Individual Modification Program

May 2009

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)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	7	0.560	26	4.923	11	1.971	15	2.687														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.485		0.166		0.092														
Ship ALT/DSA Nonrecurring																						
Other (DSA Recurring)				0.100		0.104		0.026														
Interim Contractor Support																						
Installation of Hardware*	7	0.210			26	3.250	26	3.510														
PRIOR YR EQUIP	7	0.210																				
FY 08 EQUIP					26	3.250																
FY 09 EQUIP							11	1.485														
FY 10 EQUIP							15	2.025														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.210		0.100		3.354		3.536														
TOTAL PROCUREMENT		0.770		5.508		5.491		6.315														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6-11 Months

CONTRACT DATES: FY 2008: Apr-08 FY 2009: Oct-08 FY 2010: Oct-09 FY 2011: N/A

DELIVERY DATES: FY 2008: Mar-09 FY 2009: Jul-09 FY 2010: Apr-10 FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7		4	12	10	11		12	3								
OUTPUT	7			4	12	10	11		12								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
FY08-FY10 Mod kit lead time expected to reduce from 11 to 6 months as production progresses.
FY09 2 installs are for shore sites.

Exhibit P-3a, Individual Modification Program

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	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																
Advanced MODEM NRE		0.298																				
IP Modem Forward Fit Upgrades to EBEM	225	2.348																				
Training Equipment																						
Production Support		1.164		0.047		0.244		0.173														
Other (DSA)		0.675		0.468		0.378		0.065														
Interim Contractor Support																						
Installation of Hardware*	121	4.235	55	1.925	73	2.555	26	0.910														
PRIOR YR EQUIP	121	4.235	55	1.925	49	1.715																
FY 08 EQUIP																						
FY 09 EQUIP					24	0.840	26	0.910														
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		4.910		2.393		2.933		0.975														
TOTAL PROCUREMENT		11.158		2.440		4.177		1.148														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2008: N/A FY 2009: Apr-09 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2008: N/A FY 2009: Oct-09 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	176	25	24	15	9	15	11										
OUTPUT	163	13	25	24	15	9	15	11									

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments
PY: Ten (10) MODEMs required for production acceptance testing, no installation required.
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

May 2009

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)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity							7	1.407														
Installation Kits																						
TIP Cards							15	0.300														
Equipment	Var.	515.286																				
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		21.818						0.129														
Other (DSA)		8.642						0.196														
Interim Contractor Support																						
Installation of Hardware*	293	295.750																				
PRIOR YR EQUIP	293	295.750																				
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		304.392		0.000		0.000		0.196														
TOTAL PROCUREMENT		841.496		0.000		0.000		2.032														

METHOD OF IMPLEMENTATION: NISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2008: N/A FY 2009: N/A FY 2010: Oct-09 FY 2011: N/A

DELIVERY DATES: FY 2008: N/A FY 2009: N/A FY 2010: Oct-10 FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	293																
OUTPUT	293																

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
Unit cost varies based on ship/sub configuration of procurement.
PY/FY 2006 quantity of "Var." includes procurement of ancillary equipment.
FY10: Procurement are for TIP cards and chassis. Lead time is expected to reduce from 12 to 6 months as production progresses. No installation funding required for FY10 TIP Card procurements.

Exhibit P-3a, Individual Modification Program

May 2009

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Commercial Broadband Satellite Program (CBSP) - Ship**
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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - Terminals	9	5.988	8	14.552	17	11.104	19	10.438														
Equipment (Upgrades)																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.284		2.077		1.113		0.577														
Other (DSA)		0.409		1.290		1.364		1.119														
Interim Contractor Support																						
Installation of Hardware*	4	1.764	4	1.440	17	5.720	20	7.321														
PRIOR YR EQUIP	4	1.764																				
FY 07 EQUIP			3	1.080	2	0.926																
FY 08 EQUIP			1	0.360	3	0.979	4	1.668														
FY 09 EQUIP					12	3.815	5	1.775														
FY 10 EQUIP							11	3.878														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.173		2.730		7.084		8.440														
TOTAL PROCUREMENT		8.445		19.359		19.301		19.455														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: SSV 3 Months, FLV 9 months, ULV 9 months

CONTRACT DATES: FY 2008: Jun-08 SSV, Jun-08 FLV, Jun-08 ULV; FY 2009: Oct-08 SSV, Aug-09 ULV; FY 2010: Oct-09 SSV, Oct-09 ULV; FY 2011:

DELIVERY DATES: FY 2008: Aug-08 SSV, May-09 FLV, Jan-09 ULV; FY 2009: Jan-09 SSV, Nov-09 ULV; FY 2010: Jan-10 SSV, Jan-10 ULV; FY 2011:

INSTALLATION SCHEDULE:	PY	FY09 1	FY09 2	FY09 3	FY09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	8	5	9	3		9	6	5									
OUTPUT	4	4	5	9	3		9	6	5								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments
Installation schedules are based on CNO availability
Small Ship Variant (SSV)
Force Level Variant (FLV)
Unit Level Variant (ULV)

Exhibit P-3a, Individual Modification Program

May 2009

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE: NR112
MODELS OF SYSTEMS AFFECTED: **Commercial Broadband Satellite Program (CBSP) - Shore**
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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	1	0.213	2	6.645	6	2.385																
Equipment (Upgrades)																						
Terminal Upgrades																						
Data																						
Training Equipment - Back fit kits																						
Production Support				0.332		0.119																
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*					9	4.385																
PRIOR YR EQUIP																						
FY 07 EQUIP					1	0.480																
FY 08 EQUIP					2	0.982																
FY 09 EQUIP					6	2.923																
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000		4.385																
TOTAL PROCUREMENT		0.213		6.977		6.889																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: SSV 3 Months, FLV 9 months, ULV 9 months

CONTRACT DATES: FY 2008: Jun-08 FLV, Jun-08 ULV; FY 2009: Oct-08 SSV, Oct-08 FLV, Oct-08 ULV; FY 2010: N/A; FY 2011: N/A

DELIVERY DATES: FY 2008: Mar-09 FLV, Mar-09 ULV; FY 2009: Jan-09 SSV, Jul-09 FLV, Jul-09 ULV; FY 2010: N/A; FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	0			6	3												
OUTPUT	0				6	3											

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments
FY08 procurement of (1) Force Level Variant (FLV) lab asset and (1) Unit Level Variant (ULV) lab asset.
FY09 procurement of (2) Small Ship Variant (SSV), (2) Force Level Variant (FLV), and (2) Unit Level Variant (ULV) schoolhouse assets at CSCS San Diego, CA and CSCS Dam Neck, VA.
DSA is not required for Shore installations

Exhibit P-3a, Individual Modification Program

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	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																
Terminal Upgrades					7	0.421	7	0.757														
Split IP Upgrade			2	0.044	5	0.110																
IP Back fit	7	2.703																				
Engineering Change Orders																						
Other		0.841																				
Training Equipment																						
Production Support		3.252				0.179																
Other (DSA)		0.528				0.070																
Interim Contractor Support																						
Installation of Hardware*	12	6.098			24	10.965	7	0.443														
PRIOR YR EQUIP	12	6.098																				
FY 08 EQUIP																						
FY 09 EQUIP					24	10.965																
FY 10 EQUIP							7	0.443														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		6.626		0.000		11.035		0.443														
TOTAL PROCUREMENT		20.521		0.044		17.918		1.200														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: FY09: 1 Month PRODUCTION LEAD-TIME: FY09: 6 Months

CONTRACT DATES: FY 2008: N/A FY 2009: Aug-09 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2008: N/A FY 2009: Feb-10 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12				24	7											
OUTPUT	12					24	7										

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
Twelve (12) PY assets are being converted to 6 dual receive suites.
FY08-FY09 Split IP upgrade requires no installation funding.
FY09-FY10 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided

May 2009

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)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit - Equipment Conversion: Single to Dual	6	2.600																				
Kit - Equipment Conversion: Various	Var.	1.463																				
Equipment	13	7.504	1	0.740																		
IP Back fit NRE		6.600																				
Split IP Upgrade			2	0.044	19	0.418	8	0.176														
IP Back fit Kit	27	7.300																				
KA 1Ghz LNB - ECP	73	5.400																				
IP Back fit - ECP		3.537																				
Terminal Upgrades	4	0.100			25	2.105	4	0.420														
Other		0.700																				
Training Equipment																						
Production Support		6.119		0.126				0.140														
Other (DSA)		2.969				0.104																
Interim Contractor Support																						
Installation of Hardware*	42	16.650	7	0.140	92	4.598	4	0.429														
PRIOR YR EQUIP (includes IP/KU Back fits)	42	16.650	7	0.140	66	1.347																
FY 08 EQUIP					1	0.825																
FY 09 EQUIP					25	2.426																
FY 10 EQUIP							4	0.429														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		19.619		0.140		4.702		0.429														
TOTAL PROCUREMENT		60.942		1.050		7.225		1.165														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 5 Months

CONTRACT DATES: FY 2008: Jan-08 FY 2009: N/A FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2008: Jun-08 FY 2009: N/A FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	49	34	33		25	4											
OUTPUT	49		34	33		25	4										

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

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 C4I lab assets and do not require installation.
Two (2) Training Equipment - Back fit Kits moved from GBS - Shore P3A in Prior Year
FY08-FY10 (29) Split IP upgrade requires no installation funding.
FY09-FY10 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided

Exhibit P-3a, Individual Modification Program

May 2009

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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	34	9.992			10	2.888																
Equipment Nonrecurring																						
Split IP Upgrade					20	0.440	10	0.220														
IP Systems																						
IP Back fit	34	10.688																				
Data																						
Terminal Upgrades					30	1.884	4	0.420														
Production Support		9.512				0.213																
Other (DSA)		2.635				0.150																
Interim Contractor Support																						
Installation of Hardware*	59	6.121			40	4.368	4	0.341														
PRIOR YR EQUIP	59	6.121																				
FY 08 EQUIP																						
FY 09 EQUIP					40	4.368																
FY 10 EQUIP							4	0.341														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		8.756		0.000		4.518		0.341														
TOTAL PROCUREMENT		38.948		0.000		9.943		0.981														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: FY09: 1 Month PRODUCTION LEAD-TIME: FY09: 6 Months

CONTRACT DATES: FY 2008: N/A FY 2009: Aug-09 FY 2010: N/A FY 2011:

DELIVERY DATES: FY 2008: N/A FY 2009: Feb-10 FY 2010: N/A FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	59				40	4											
OUTPUT	59					40	4										

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments
FY09-FY10 Split IP upgrade requires no installation funding.
FY09-FY10 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided
9 PY units do not require install.

Exhibit P-3a, Individual Modification Program

May 2009

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)

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	15	2.373																				
Equipment Back fit - IP Back fit	8	5.390																				
Split IP Back Fit NRE				0.676		0.487																
Terminal Upgrades					20	3.820	2	0.382														
Data																						
Training Equipment - Back fit kits	5	2.517																				
Production Support		0.786				0.043																
Other (DSA)		0.220																				
Interim Contractor Support																						
Installation of Hardware*	31	3.581			20	1.604	2	0.160														
PRIOR YR EQUIP	31	3.581																				
FY 08 EQUIP																						
FY 09 EQUIP					20	1.604																
FY 10 EQUIP							2	0.160														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		3.801		0.000		1.604		0.160														
TOTAL PROCUREMENT		14.867		0.676		5.954		0.542														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: N/A FY 2009: N/A FY 2010: N/A FY 2011:

DELIVERY DATES: FY 2008: N/A FY 2009: N/A FY 2010: N/A FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09				FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	31				20	2											
OUTPUT	31					20	2										

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
FY09-FY10 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided
Split IP Back fit NRE: FY08 is for West Coast facility, FY09 is for East Coast facility.
3 PY sub-surface receive suites (SSRS) installed at shore site but hardware purchased with Submarine funding.

Exhibit P-3a, Individual Modification Program

May 2009

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR118
MODELS OF SYSTEMS AFFECTED: **JMINI Control System - NMS / COTS/Channel Controller**
DESCRIPTION/JUSTIFICATION: 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 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	64	62.464																				
Equipment COTS/Channel Controller			2	0.157	1	2.187																
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		5.126				0.155																
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	64	4.115	2		1	0.504																
PRIOR YR EQUIP	64	4.115																				
FY 08 EQUIP			2																			
FY 09 EQUIP					1	0.504																
FY 10 EQUIP																						
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		4.115		0.000		0.504																
TOTAL PROCUREMENT		71.705		0.157		2.846																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: FY08 - 6 Months; FY09/11 - 9 Months

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Jun-09 FY 2010: N/A FY 2011:

DELIVERY DATES: FY 2008: Jun-08 FY 2009: Sep-09 FY 2010: N/A FY 2011:

INSTALLATION SCHEDULE:	PY	FY 09 1	FY 09 2	FY 09 3	FY 09 4	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	66				1												
OUTPUT	66						1										

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments
Note 1: Unit cost varies due to operational requirements for capacity and varying site architecture.
Note 2: Difference in production lead times due to change in contractor and procurement items.

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A)

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 3215 Satellite Communications Systems

SUBHEAD NO.: 321500 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 08 / CALENDAR YEAR 08												FISCAL YEAR 09 / CALENDAR YEAR 09												FISCAL YEAR 10 / CALENDAR YEAR 10												FISCAL YEAR 11 / CALENDAR YEAR 11											
							07			08									08			09									09			10									10			11								
							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	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR101	DAMA/MINI DAMA MD-1324A IW	08		119	0	119																			A			39	39	41																						
NR101	DAMA/MINI DAMA MD-1324A IW	09		250	0	250																			A			83	83	84																						
NR101	DAMA/MINI DAMA MD-1324A IW	10		237	0	237																									A						40	40	40	39	39	39										
NR105	5/25 KHz MD-1324 IP Upgrade	08		34	0	34		A		17	17																																										
NR105	5/25 KHz MD-1324 IP Upgrade	09		73	0	73														A		9	9	9	9	9	7	7	7	7																						
NR105	5/25 KHz MD-1324 IP Upgrade	10		32	0	32																									A			4	4	3	4	4	3	4	4	2									
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	07		19	0	19																			4	4	4	4	3																						
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	08		5	0	5			A												2	2	1																														
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	09		21	0	21													A						2	2	2	2	2	2	4	4	1																		
NR106	SHF Terminals--SUBHDR	08		26	0	26							A											4	4	4	4	4	4	2																						
NR106	SHF Terminals--SUBHDR	09		11	0	11													A									4	4	3																						
NR106	SHF Terminals--SUBHDR	10		15	0	15																									A						4	4	4	3										
NR106	SHF Terminals -- EBEM Modems - Ship	09		50	0	50														A						15	15	15	5																						
NR107	EHF Terminals--AN/USC-38(V) -Ship	10		22	0	22																									A																						
NR112	Commercial Broadband Satellite Program (CBSP) - Ship FL	08		1	0	1									A											1																										
NR112	Commercial Broadband Satellite Program (CBSP) - Ship SS	08		3	0	3									A		3																																			
NR112	Commercial Broadband Satellite Program (CBSP) - Ship UL	08		4	0	4									A							4																														
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	09		0	0	0													A			3	3	3	3							5																				
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	10		0	0	0																									A			6	5	5	2														
NR112	Commercial Broadband Satellite Program (CBSP) - Shore	08		0	0	0									A									2																												
NR112	Commercial Broadband Satellite Program (CBSP) - Shore	09		0	0	0													A			2						4																								
NR117	Global Broadcast Service - Single Back fit	09		0	0	0																							A						1	1	1	1	1	2	2	2										
NR117	Global Broadcast Service - Dual Back fit	08		1	0	1				A					1																																						
NR117	Global Broadcast Service - Subs Back fit	09		0	0	0																							A						1	1	1	1	1	1	1	1										
NR118	JMINI Control System	08		0	0	0				A					2																																					
NR118	JMINI Control System	09		0	0	0																					A			1																						

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NR106 SHF Terminals--AN/WSC-6(V)9 - Ship& Shore	Harris, Melbourne, FL	3	36	42	1	1	12	12	14	Months
NR106 SHF Terminals--SUBHDR	Raytheon, MA	0	7	84	1	1	52	15	54	Months
NR106 SHF Terminals--EBEM Modems - Ship & Shore	VIASAT, Carlsbad, CA	5	200	250	1	1	31	6	33	Months
NR107 EHF Terminals--AN/USC-38(V) -Ship									0	Months
NR112 Commercial Broadband Satellite Program (CBSP) ULV	Harris Corporation, Palm Bay, FL.									Months
NR112 Commercial Broadband Satellite Program (CBSP) FLV	Harris Corporation, Palm Bay, FL.									Months
NR112 Commercial Broadband Satellite Program (CBSP) SSV	CVG Inc, Chantilly, VA	1	3		0.5	0.5	3	3	3.5	Months
NR117 Global Broadcast Service -- Single	TBD									Months
NR117 Global Broadcast Service -- Dual Back fit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
NR117 Global Broadcast Service -- Sub	TBD									Months

Notes/Comments

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21 Production Schedule

								DATE		MAY 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT)							SUBHEAD 52XX		
	FY 2008	FY 2009	FY 2010							
QUANTITY										
COST (in millions)	0.000	0.000	72.496							
INITIAL SPARES (in millions)	0.000	0.000	2.390							

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Navy Multiband Terminal (NMT) System P-1 line provides funds for procurement of ship, submarine, and shore protected and wideband Military Satellite Communications (MILSATCOM) terminals via earth orbiting relay satellites in the Super High Frequency (SHF), Ka, and Extremely High Frequency (EHF) bands. The NMT provides warfighters with the assured, jam resistant, secure SATCOM for message traffic, data transfer and secure voice communications. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

NAVY MULTIBAND TERMINAL (NMT - XX108): The Navy Multiband Terminal (NMT) Program is the next generation maritime military satellite communications terminal. The NMT Program is the required Navy component to the Advanced Extremely High Frequency (AEHF) Program for enhancing protected and survivable satellite communications to Naval forces. NMT multiband communication capabilities will communicate two way Ka-Band on Wideband Global SATCOM (WGS) and shipboard and submarine terminals to communicate with X-Band using the Defense Satellite Communications System (DSCS) and WGS. NMT is compatible with today's Navy Low Data Rate/Medium Data Rate (LDR/MDR) terminals, X-Band terminals and will sustain the Military Satellite Communication (MILSATCOM) architecture by providing connectivity across the spectrum of mission areas, to include land, air and naval warfare, special operations, strategic nuclear operations, strategic defense, theater missile defense, and space operations and intelligence. The NMT system will replenish and improve on the capabilities of both the Military Strategic and Tactical Relay System (MILSTAR) system and WGS system by equipping the warfighters with the assured, jam resistant, secure communications as described in the Operational Requirements Document (ORD) (Wideband Gapfiller System ORD, AFSPC ORD 004-99, May 3, 2000) for the joint AEHF Satellite Communications and WGS System. The NMT Program Office intends to exercise NMT Low Rate Initial Production (LRIP) contract options in FY10. FY10 includes the procurement of 30 Q/Ka ship, shore, or submarine NMT systems.

FY 10 initiates production of NMT LRIP units

Program transfers from BLI 3215 effective FY2010.

Exhibit P-40, Budget Item Justification

COST ANALYSIS											DATE		MAY 2009
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT) [Note 2]								SUBHEAD 52XX		
			TOTAL COST IN THOUSANDS OF DOLLARS										
			FY 2008			FY 2009			FY 2010				
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
XX108	**Navy Multi-Band Terminals (NMT)**										**66,525**		
XX108	Navy Multi-Band Terminal - Ship (Note 1)	B							24	2346	56,294		
XX108	Navy Multi-Band Terminal - Shore	B							6	1705	10,231		
XX555	**PRODUCTION SUPPORT**										**3,026**		
	Navy Multi-Band Terminal - Ship										2,421		
	Navy Multi-Band Terminal - Shore										605		
XX776	**NON-FMP INSTALLATION (Shore)**										**430**		
	Navy Multi-Band Terminal - Shore										430		
NR777	**FMP DSA - SATCOM Ship**										**2,515**		
	Navy Multi-Band Terminal - Ship										2,515		
	TOTAL								**30**		**72,496**		

Remarks:
Note 1: NMT - Unit costs vary due to different combinations and quantities of terminal variants procured and installed each fiscal year.Note 2: Program transfers from BLI 3215 in FY10.

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

PROCUREMENT HISTORY AND PLANNING										A. DATE		MAY 2009
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				C. P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT) [Note 2]						SUBHEAD 52XX		
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
XX108	Navy Multi-Band Terminal - Ship (Note 1)	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Apr-10	Apr-11	24	2,346	YES	N/A
XX108	Navy Multi-Band Terminal - Shore	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Apr-10	Apr-11	6	1,705	YES	N/A

Remarks:
Note 1: NMT - Unit costs vary due to different combinations and quantities of terminal variants procured and installed each fiscal year.
Note 2: Program transfers from BLI 3215 in FY10.

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Exhibit P-5a, Procurement History and Planning

MAY 2009

MODIFICATION TITLE: 3216 Navy Multiband Terminal (NMT)
COST CODE XX108
MODELS OF SYSTEMS AFFECTED: **Navy Multi-Band Terminal - Ship**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of interception and detection for protected XDR communications with AEHF capability.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							24	56.294														
Equipment Nonrecurring																						
Field Change Upgrade Kits																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Production Support								2.421														
DSA								2.515														
Interim Contractor Support																						
Installation of Hardware*																						
PRIOR YR EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000		0.000		2.515														
TOTAL PROCUREMENT		0.000		0.000		0.000		61.230														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2008: FY 2009: NA FY 2010: Apr-10 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: NA FY 2010: Apr-11 FY 2011:

INSTALLATION SCHEDULE:	PY	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT																
OUTPUT																

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

Notes/Comments
Ship, submarine requirements are covered in this P3-A.
Unit costs include necessary field change upgrade kits and ancillary equipment to support integrated multi-band terminals in required platform configurations (Ship, Sub, Ship X/Ka Band, and Sub X-Band).
Unit costs vary due to different combinations and quantities of terminal variants procured and installed each fiscal year.

Exhibit P-3a, Individual Modification Program

MAY 2009

MODIFICATION TITLE: 3216 Navy Multiband Terminal (NMT)
COST CODE XX108
MODELS OF SYSTEMS AFFECTED: **Navy Multi-Band Terminal - Shore**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of interception and detection for protected XDR communications with AEHF capability.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							6	10.231														
Equipment Back fit - IP Back fit																						
Terminal Upgrades																						
Data																						
Training Equipment - Back fit kits																						
Production Support								0.605														
Other (DSA)								0.430														
Interim Contractor Support																						
Installation of Hardware*																						
PRIOR YR EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY 10 EQUIP																						
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.430														
TOTAL PROCUREMENT		0.000		0.000		0.000		11.266														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2008: FY 2009: N/A FY 2010: Apr-10 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: N/A FY 2010: Apr-11 FY 2011:

INSTALLATION SCHEDULE:	PY	2	3	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT																
OUTPUT																

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

Notes/Comments
Unit costs include necessary field change upgrade kits and ancillary equipment to support terminals (Shore Q/Ka Band).

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A) — **DATE:** MAY 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 3216 Navy Multiband Terminal (NMT)

SUBHEAD NO.: 52XX

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							08			CALENDAR YEAR 09									09			CALENDAR YEAR 10									10			CALENDAR YEAR 11								
							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
XX108	Navy Multi-Band Terminal - Ship	10		24	0	24																			A											4	4	4	4	4	4
XX108	Navy Multi-Band Terminal - Shore	10		6	0	6																			A											1	1	1	1	1	1

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
XX108 Navy Multi-Band Terminal	Raytheon, Marlborough, MA	2	6	9		1	12	12	13	Months

Notes/Comments

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21 Production Schedule

						DATE May 2009				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT					**SUBHEAD** 52L4	
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**TO COMP**	**TOTAL**
QUANTITY										
COST **(in millions)**	**2.590**	**2.369**	**2.322**							

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) - 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, Communication, Command, Control and Computers (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.

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE: May 2009
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT

COST CODE	ELEMENT OF COST	ID CODE	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
L4001	JCSE Modernization	A			2,590			2,369			2,322			
	TOTAL CONTROL				**2,590**			**2,369**			**2,322**			

Remarks: Quantities are not shown. Quantities and equipment type are determined by the services on an annual basis based on Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) operational requirements for critical communications.

DD FORM 2446, JUN 86 **Exhibit P-5, Budget Item Justification**

FY2010 President's Budget

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: May 2009	
APPROPRIATION/BUDGET ACTIVITY 1810/ BA 02							**P-1 ITEM NOMENCLATURE** 3303 Electrical Power Systems						
N/A	**Prior Years***	**ID Code**	**FY 2008**	**FY 2009**	**FY 2010**								
Quantity			2	1	1								
Cost ($M)	$6.1	N/A	$1.171	$1.289	$1.293								
Spares ($M)			$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 Warfare Command. Basic deficiencies in current power sources, coupled with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network Warfare 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.

FY2010 President's Budget

Program Cost Breakdown Exhibit P-5 Cost Analysis					DATE: May 2009			
Appropriation Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature			
1810 / BA 2 3303					3303 / Electrical Power Systems			
Cost Elements	QTY	ID Code	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost
Replace NCTAMS GUAM 285 UPS System	1		0.584	0.584				
Replace NCTS Jacksonville Switch Gear	1		0.587	0.587				
Install Generators, Comm Center	1				1.289	1.289		
Replace Generators, Transmit Facility	1						1.293	1.293
Total				1.171		1.289		1.293

CLASSIFICATION: UNCLASSIFIED
(Exhibit P-5)

FY2010 President's Budget

BUDGET PROCUREMENT HISTORY AND PLANNING
EXHIBIT P-5A

Appropriation Code/CC/BA/BSA/Item Control Number
1810 / BA 2 / Program Line 3303

P-1 Line Item Nomenclature
Electrical Power Systems

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
	FY08										
3303	Replace NCTAMS GUAM 285 UPS System	TBD	Fixed Price	NAVFAC MARIANAS	7/08	10/08	1	0.584	Yes	No	Unknown
3303	Replace NCTS Jacksonville Switch Gear	Longwave, Inc Oklahoma City, OK	Fixed Price	NSWC Indian Head Indian Head, MD	9/08	12/08	1	0.587	Yes	No	Unknown
	FY09										
3303	Install Generators, Comm Center	TBD	Fixed Price	NAVFAC Far East Yokosuka, JA	6/09	90 days after award date	1	1.289	Yes	No	N/A
	FY10										
3303	Replace Generators, Transmit Facility	TBD	Fixed Price	SPAWAR SYSCENCHAS Charleston, SC	30 days after funding	90 days after award date	1	1.293	No	No	N/A

CLASSIFICATION: UNCLASSIFIED
(Exhibit P-5A)

BUDGET ITEM JUSTIFICATION SHEET						DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3368 NAVAL SHORE COMMUNICATIONS				SUBHEAD 52D6				
	FY 2008	FY 2009	FY 2010							
QUANTITY	Var	Var	3							
COST (in millions)	14.660	8.538	2.542							

The Naval Shore Communications program procures, installs and sustains the Defense Message System (DMS), Tactical Messaging Gateway (TMG) and Legacy Messaging System in support of Nuclear Command, Control & Communications (NC3)

(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 Commercial Off-The -Shelf (COTS)-based applications that provide delivery of organizational messages on the Defense Information Systems Network (DISN) for strategic (ashore) and tactical (afloat) interoperability. Defense Information Systems Agency (DISA) is the DMS lead agency and provides integration, configuration management, and certification of DMS product upgrades as well as backbone operations and help desk services. Implementation and sustainment of operational sites is executed by the individual Services/Agencies. The Joint DMS program has reached Full Operational Capability (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 Legacy 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 Navy Regional Enterprise Messaging System (NREMS). Funding provides for the planning, engineering, and integration of interoperable systems to support the future of Organizational Messaging (OM). 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. Provides for the procurement and installation of Defense Messaging System (DMS) security products to include Certificate Authority Workstations (CAWs), and associated Fortezza cards, which create, initialize, program, distribute the Security Token card, and provide certificate management infrastructure. 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 FY2015 , pending development and transition to DoD Official Information Exchange (OIE) next generation organizational messaging capability.

Exhibit P-40, Budget Item Justification

COST ANALYSIS									**DATE**					
									May 2009					
APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**						**SUBHEAD**					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			3368 NAVAL SHORE COMMUNICATIONS						52D6					
			FY 2008			**FY 2009**			**FY 2010**					
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**			
D6001	**Defense Messaging Systems (DMS)** (Note 1,4)	**A**	**Var**		**12,765**	**Var**		**7,225**	**3**	**669.667**	**2,009**			
	Equipment		Var		12,765	Var		7,225	3	669.667	2,009			
D6555	**Production Support**				**431**			**349**			**249**			
	Defense Messaging Systems				431			349			249			
D6776	**Non-FMP Installation** (Note 1)				**1,464**			**964**			**284**			
	Defense Messaging Systems (DMS)				1,464			964			284			
	Total Control				**14,660**			**8,538**			**2,542**			

Remarks:
1) FY 08-10 provides for the procurement and installation of Defense Messaging System (DMS) security products to include Certificate Authority Workstations (CAWs), and associated Fortezza cards which create, initialize, program, distribute the Security Token card, and provide certificate management infrastructure.
4) FY08 and FY09 Budget quantified as Various due to the assortment of hardware and software components necessary for upgrading the Defense Messaging System (DMS).

DD FORM 2446, JUN 86 **Exhibit P-5, Budget Item Justification**

PROCUREMENT HISTORY AND PLANNING										**A. DATE** May 2009		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						**C. P-1 ITEM NOMENCLATURE** 3368 NAVAL SHORE COMMUNICATIONS					**SUBHEAD** 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 System	09	Various	Various	SPAWAR	N/A	Dec-08	Feb-09	Var		Yes	N/A
		10	Various	Various	SPAWAR	N/A	Dec-09	Feb-10	3	670	Yes	N/A
D. Remarks												

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: Defense Messaging Systems (ASHORE) **May 2009**
COST CODE D6001
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: 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 Navy Regional Enterprise Messaging System (NREMS) regional, enterprise, web-based technology at shore sites, and technology refresh of transitional messaging components.

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

	PY		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment (Note 1, 3, 6, 7)	Var	190.355	Var	12.765	Var	7.225	3	2.009														
Prior Year/FY08-FY09		10.969	Var	12.765	Var	7.225																
DMS Shore Tech Refresh																						
TMG Tech Refresh																						
Legacy Messaging Tech Refresh							3	2.009														
CAW Tech Refresh																						
Upgrades		106.375																				
Transitional Messaging Components		73.011																				
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		12.017		0.431		0.349		0.249														
Pre-Installation Design				0.136		0.138		0.050														
Interm Contractor Support																						
Installation of Hardware (Note 1, 2, 5)	0.0	61.677	Var	1.328	Var	0.826	3	0.234														
PRIOR YR EQUIP	0.0	61.677																				
FY 07 EQUIP																						
FY 08 EQUIP			Var	1.328																		
FY 09 EQUIP					Var	0.826																
FY 10 EQUIP							3	0.234														
FY 11 EQUIP																						
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		61.677		1.464		0.964		0.284														
TOTAL PROCUREMENT COST		264.049		14.660		8.538		2.542														

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 2 - 18 Months

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Dec-09 FY 2011:

DELIVERY DATES: FY 2009: Feb-09 FY 2010: Feb-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY09 1	4	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	Var					3									
OUTPUT	Var					3									

INSTALLATION SCHEDULE:	FY 13 1	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT												
OUTPUT												

Remarks:
1) FY08-10 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 infrastructure.
2) Quantities reflect variants installed at various Network Operation Centers (NOC) and are NOT indicative of specific component quantities
3) Average unit cost fluctuations are due to varying system configuration requirements at sites
4)FY10 installation quantities exceed procurement quantities by 6 due to 18 month Production Lead time for NOVA systems procured in FY08.

BUDGET ITEM JUSTIFICATION SHEET									DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)							SUBHEAD 52DA	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY2015	TO COMP	TOTAL
QUANTITY										
COST (in millions)	121.319	100.855	119.054						Continuing	Continuing
Spares	0.442	0.425	0.319							

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides for the procurement of secure communications equipment to Navy ships, shore sites, aircraft, Marine Corps, and United States Coast Guard. ISSP protects information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance (IA) is a layered protection strategy, using Commercial Off-The-Shelf (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). IA is critical in protecting our ability to wage Network Centric Warfare (NCW). The following ISSP specific efforts will be funded under this program:

SECURE VOICE: The Secure Voice program procures equipment that provides secure voice communication capabilities. Equipment to be procured in FY10-FY11 includes various secure voice strategic/tactical products (VINSON/Advanced Narrowband and Digital Voice Terminal (VACM), KSV-21, Next Generation Internet Protocol Phones (Next Gen IP Phones), Call Manager, Internet Protocol Tactical Shore Gateway (IP TSG), Navy Certificate Validation Infrastructure (NCVI) cards, 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.

SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in FY10-FY11 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. CND procurement will also include DoD Information Assurance Certification and Accrediation Process (DIACAP) end-to-end Certification and Accreditation Support Tool (CAST), to provide enterprise-wide visibility into security posture. Procurements within the COMSEC equipment line include various family of crypto products to include KIV-7M (replacing WALBURN, SAVILLE DATA, KW-46 and KL-51 crypto devices), Cryptographic Universal Enclosures (CUE), KGV-136B, KG-3X (KG-333, KG-334, and KG-361), In-Line Network Encrypters (INE): KG-175A and KG-175D, KOV-26 (TALON), KIV-54, KG-45A, KGV-135A, KL-51 (Laptop, Suitcase and Components), Link-16 Common Crypto Module (CCM), Link-22, associated ancillary testers, rack mounts an parts, production support, integration, and installation are also included.

Electronic Key Management System (EKMS) / KEY MANAGEMENT INFRASTRUCTURE (KMI): EKMS provides for cryptographic key management with the Department of Navy (DON). This program provides for the procurement, fielding and sustainment of software and hardware management system, which consists of Interoperable Joint Service and Civil Agency key management components. The National Security Agency (NSA) established the EKMS program to meet multiple objectives which include supplying electronic key in a secure and operationally responsive manner and providing EKMS / COMSEC managers with an automated system capable of ordering, generating, distributing, storing, security, accounting, and access control. Equipment to be procured in FY10-FY13 includes Local Management Devices (LMDs), Local COMSEC Management System (LCMS) software, Common User Application Software (CUAS), EKMS Upgrades (hardware and software), Tier 3 Simple Key Loader (SKL), Tactical Key Loader (TKL), Tier 3 Data Management Device (DMD), advanced Key Processor (KP), and other next generation EKMS Phase V products. Associated ancillary, production support and installation are also included. KMI is the next generation key management system that provides for net-centric, web based architecture for the ordering, management and distribution of all cryptographic key material to support Department of the Navy (DON) users. KMI is an NSA program, with the services procuring and deploying the Manager Client (MGC)/Advanced Key Processor (AKP) or Manager Only Clients to replace the EKMS LMD/KP platforms in the out years.

The LMD is a Commercial Off-the-Shelf (COTS) computer that runs Santa Cruz Operations (SCO) Unix and LCMS/CUAS software which controls the Key Processor (KP) and provides the EKMS/COMSEC manager with improved security and enhanced management capabilities.

The SKL stores, manages, transfers and loads cryptographic key material and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the SKL and its predecessor Data Transfer Device (DTD) provides the next generation DTD, which is based on a Personal Computer Memory Card International Association (PCMCIA) card (crypto engine) and COTS notebook / palmtop computer running GOTS software. DMD provides for intermediate key management to incorporate Mission Planning capabilities to the key packages.

TKL- Begin procurement of TKL, a modernized KYK-13, in FY 10. Development of the TKL resulted from Special Warfare (SPECWAR) and United States Marine Corp (USMC) requirements for a new tactical fill device. Production scheduled to begin FY10. In FY11, begin procurement of KMI products, specifically the MGC / AKP and High Assurance Internet Protocol Equipment (HAIPE).

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE May 2009
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)	SUBHEAD 52DA

Public Key Infrastructure (PKI): 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 Secret Information Protocol Router Network (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). Alternate Token Personal Identification Number (PIN) reset workstations, SIPRNet, Middleware, Navy Proxy Certificate Authority (CA) and Tactical Registration Authority (TRA) In addition, this includes procurement of smart card (system administrator) capabilities along with other PKI modernization efforts such as Internet Protocol Version 6 (IPv6).

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.

FY10 procurements include procurement and fielding of Secure Voice Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF); Computer Network Defense (CND) firewalls, Intrusion Detection/Protection Systems, Gateway virus scanning hardware and software tools, DoD Information Assurance Certification and Accrediation Process (DIACAP) end-to-end Certification and Accreditation Support Tool (CAST); Cryptographic devices; Electronic Key Management System (EKMS) Tactical Key Loaders (TKLs), Key Management Infrastructure (KMI) workstations, and Simple Key Loaders (SKL); and Public Key Infrastructure (PKI) RAPIDS workstations, servers and security tokens.

FY11 procurements include procurement and fielding of Secure Voice SCIP-IWF; CND firewalls, DIACAP end-to-end CAST; Intrusion Detection/Protection Systems, Gateway virus scanning hardware and software tools; Cryptographic devices; EKMS TKLs, KMI workstations, SKL; and PKI RAPIDS workstations, servers and security tokens.

INSTALLING AGENT: The Information System Security Program (ISSP) equipment will be installed by the In-Service Engineering Activity (ISEA).

Exhibit P-40, Budget Item Justification

COST ANALYSIS | **DATE** May 2009

APPROPRIATION ACTIVITY
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

SUBHEAD 52DA

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE		PY TOTAL COST	FY 2008 QTY	FY 2008 UNIT COST	FY 2008 TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
	SECURE VOICE:			**121,225**			**3,475**			**3,760**			**15,931**			
DA013	STE	A		108,326												
DA042	SV-21 (IWF) (Note 1,2)	A		7,405			0			0	68	54.221	3,687			
DA043	SV-21 (CRYPTO)	A		5,494			88			0			0			
DA044	SV Modernization (Note 1,2)	A					3,387	2,067	1.819	3,760	30,838	0.397	12,244			
	SECURE DATA:			**414,274**			**40,221**			**42,054**			**45,826**			
DA070	CND (Afloat) (Note 2)	A		89,197	84	117.310	8,771	34	142.176	4,834	26	166.000	4,316			
DA070	CND (Shore) (Note 2)	A		4,913	16	335.125	7,819	28	216.393	6,059	28	331.357	9,278			
DA071	COMSEC	A		320,164			23,631			31,161			32,232			
	KEY MGMT INFRASTRUCTURE (KMI):			**82,101**			**16,886**			**13,750**			**20,329**			
DA003	LMD REPLACEMENT	A		2,237												
DA004	EKMS UPGRADES	A		3,393												
DA005	EKMS PHASE V PRODUCTS (Note 2)	A		25,406			7,494	3,415	3.163	10,801	4,438	3.909	17,350			
DA005	SKL	A		6,225												
DA018	PKI SECURITY PRODUCTS (Note 2)	A		44,840			9,392	19	155.211	2,949	205	14.532	2,979			
	TOTAL HARDWARE:			**617,600**			**60,582**			**59,564**			**82,086**			
DA555	**PRODUCTION SUPPORT**			**40,348**			**2,609**			**3,215**			**3,852**			
	TOTAL PROCUREMENT:			**657,948**			**63,191**			**62,779**			**85,938**			
	INSTALLATION:			**78,729**			**58,128**			**38,076**			**33,116**			
DA776	INSTALLATION NON FMP			48,617			20,943			15,350			7,948			
DA776	PRE-INSTALLATION Shore Design			750			3,619			1,628			2,355			
DA777	INSTALLATION FMP			20,805			29,620			17,018			19,134			
DA777	DSA			8,557			3,946			4,080			3,679			
	TOTAL PROCUREMENT & INSTALLATION:			**736,677**			**121,319**			**100,855**			**119,054**			

Remarks:
DA043 - FY07 and FY08 are ancillary equipment.
Note 1: DA044 Secure Voice Modernization now breaks out SV-21 IWF Afloat in FY 10
Note 2: Unit cost fluctuation due to varying system configuration requirements and components

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING												A. DATE May 2009
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
DA042	Secure Voice (SCIP-IWF) (Afloat)	10	Net Federal, Dulles VA	SS/FFP	DITCO/DISA		Dec-09	Mar-10	68	54.221	YES	N/A
DA044	SV MODERNIZATION (Afloat)	09	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Feb-09	Aug-09	1,067	2.587	YES	N/A
DA044	SV MODERNIZATION (Afloat)	10	VARIOUS	SS/FFP	DIR NSA		Feb-10	Aug-10	30,838	0.397	YES	N/A
DA044	SV MODERNIZATION (Shore)	09	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Feb-09	Aug-09	1,000	1.000	YES	N/A
DA070	CND (Afloat)	08	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-08	Jul-08	84	104.417	YES	N/A
DA070	CND (Afloat)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-09	Jul-09	34	142.176	YES	N/A
DA070	CND (Afloat)	10	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Feb-10	Aug-10	26	166.000	YES	N/A
DA070	CND (Shore)	08	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-08	Jul-08	16	296.063	YES	N/A
DA070	CND (Shore)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-09	Jul-09	28	216.393	YES	N/A
DA070	CND (Shore)	10	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-10	Jul-10	28	331.357	YES	N/A
DA005	EKMS (Afloat)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Dec-08	Mar-09	1,394	3.488	YES	N/A
DA005	EKMS (Afloat)	10	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Nov-09	Feb-10	1,418	2.406	YES	N/A
DA005	EKMS (Shore)	09	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Jan-09	Mar-09	2,021	2.939	YES	N/A
DA005	EKMS (Shore)	10	SPAWAR Systems Charleston, S.C.	FFP	SSC CH		Nov-09	Feb-10	3,020	4.615	YES	N/A
DA018	PKI (Afloat)	10	SPAWAR Systems Charleston, S.C.	CPFF	SSC CH		Jan-10	May-10	200	5.745	YES	N/A
DA018	PKI (Shore)	09	SPAWAR Systems Charleston, S.C.	CPFF	SSC CH		Jan-09	May-09	19	155.211	YES	N/A
DA018	PKI (Shore)	10	SPAWAR Systems Charleston, S.C.	CPFF	SSC CH		Jan-10	May-10	5	5.745	YES	N/A
D. REMARKS												

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice for the 21st Century Interworking Function (SV-21 IWF) - Afloat** May 2009
COST CODE DA042 / DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: The Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF) equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for Satellite Communication (SATCOM) transmission. 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		FY14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Note 1)									68	3.687													68	3.687
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support										0.109														0.109
DSA										0.940														0.940
Interm Contractor Support																								
Installation of Hardware (Note 2)									68	8.160													68	8.160
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP									68	8.160											68	8.160	68	8.160
FY 11 EQUIP																					0	0.000	0	0.000
FY 12 EQUIP																					0	0.000	0	0.000
FY 13 EQUIP																					0	0.000	0	0.000
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST										9.100													68	9.100
TOTAL PROCUREMENT COST										12.896													68	12.896

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

CONTRACT DATES: FY 2008: FY 2009: FY 2010: Dec-09 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: FY 2010: Mar-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4
IN							23	23	22								
OUT							23	23	22								

INSTALLATION SCHEDULE (Cont):	FY13 1	FY13 2	FY13 3	FY13 4	FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
IN														68
OUT														68

Notes/Comments:

Note 1: Procurement quantities represent SCIP-IWF units.
Note 2: Installation quantities represent SCIP IWF- Surface and Subsurface installations. KSV-21 Crypto cards are not installed, but instead are provided to various end-users.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice for the 21st Century Interworking Function (SV-21 IWF) - Shore** May 2009
COST CODE DA042/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: The Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF) equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice / data to multiplexer radio frequency equipment for Satellite Communication (SATCOM) transmission. 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		FY14		FY15		TC		Total	
	Qty	$	Qty	$	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	843	7.405
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.295		0.131																		0.426		0.426
Pre-Design Install Planning		0.457		0.054																		0.511		0.511
Interm Contractor Support																								
Installation of Hardware	264	1.599	297	1.442	282	0.377															843	3.418	843	3.418
PRIOR YR EQUIP	264	1.599	297	1.442																	561	3.041	825	3.041
FY 06 EQUIP					282	0.377															282	0.377	282	0.377
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY 10 EQUIP																								
FY 11 EQUIP																								
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		2.056		1.496		0.377															843	3.929	843	3.929
TOTAL PROCUREMENT COST		9.756		1.627		0.377															843	11.760	843	11.760

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009: FY 2010: FY 2011:

INSTALLATION SCHEDULE:		PY	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4
	IN	843																
	OUT	843																

INSTALLATION SCHEDULE (Cont):		FY13 1	FY13 2	FY13 3	FY13 4	FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
	IN														843
	OUT														843

Notes/Comments:

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice 21 CRYPTO (SV-21 CRYPTO) - Afloat** May 2009
COST CODE DA043/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

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		FY 14		FY15		TC		Total	
	Qty	$	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																	327	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	0.239
Interm Contractor Support																								
Installation of Hardware			168	0.229	159	0.085																	327	0.314
PRIOR YR EQUIP			168	0.229																			168	
FY 06 EQUIP					159	0.085																	159	0.085
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 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.228		0.237		0.096																	327	0.561
TOTAL PROCUREMENT COST		5.844		0.386		0.210																	327	6.440

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2008: FY 2009: FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009: FY 2010: FY 2011:

INSTALLATION SCHEDULE:		PY	FY09 1	2	3	4	FY10 1	2	3	4	FY11 1	2	3	4	FY12 1	2	3	4
	IN	327																
	OUT	327																

INSTALLATION SCHEDULE (Cont):		FY13 1	2	3	4	FY14 1	2	3	4	FY15 1	2	3	4	TC	TOTAL
	IN														327
	OUT														327

Notes/Comments:

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Afloat** May 2009
COST CODE DA044/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice is a collection of next generation Secure Voice products and Legacy which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment, VACM (VINSON/ANDVT Crypto Mod), Tactical Shore Gateway (TSG) Internet Protocol (IP), KSV-21, KOV-14, Navy Certificate Validation Infrastructure (NCVI Cards) 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		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment					1.749		1,067	2.760	30,838	12.244											CONT	CONT	CONT	CONT
KSV-21 (Note 2)					1.749		1,067	2.760	30,838	10.213													31.905	14.722
VACM (Note 1)																								
SIPR/NCVI (Note 3)									Var	2.031													Var	2.031
Submarine Test and Integration																								
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support					0.224			0.152		0.611												CONT		CONT
DSA					0.569			0.737														CONT		CONT
Interm Contractor Support																								
Installation of Hardware (Note 4)					7.575		51	7.236															51	14.811
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP					7.575																		0	7575
FY 09 EQUIP							51	7.236															51	7236
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY 14 EQUIP																							0	0.000
FY 15 EQUIP																							0	0.000
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST				0.000		8.144		7.973		0.000											CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST				0.000		10.117		10.885		12.855											CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 6 months

CONTRACT DATES: FY 2008: FY 2009: Feb-09 FY 2010: Feb-10 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: Aug-09 FY 2010: Aug-10 FY 2011:

INSTALLATION SCHEDULE:

	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN			17	17	17												
OUT			17	17	17												

INSTALLATION SCHEDULE (Cont):

	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

Notes/Comments:
Note 1: VACM quantities will be used in support of installations. (Average 13 (+/-) VACMs per site, depending on site requiremer
Note 2: KSV-21 Cards will not be installed, but instead are provided to various end-users.
Note 3: SIPR/NCVI contains various pieces of equipment (unit cost varies from $2K to $30K); no installation required
Note 4: Installation quantities reflect number of platforms

Exhibit P-3a, Individual Modification Progran

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Shore** May 2009
COST CODE DA044/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice is a collection of next generation Secure Voice products and Legacy which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical cry equipment, VACM (ANDVT VINSON Crypto Mod), KSV-21, KOV-14, Navy Certificate Validation Infrastructure (NCVI) Cards 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		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Note 1)					1.638		1,000	1.000													CONT	CONT	1,000	2.638
VACM (Note 1)					1.638		1,000	1.000													CONT	CONT	1,000	2.638
P-173 (Note 2)																							var	0.400
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support								0.060														CONT	0	0.060
Pre-Design Install Planning								0.104		0.655												CONT	0	0.759
Interm Contractor Support																								
Installation of Hardware (Note 3)					2.004		12	0.628													CONT	CONT	12	2.632
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																							0	0.000
FY 08 EQUIP					2.004																		0	2.004
FY 09 EQUIP							12	0.628															12	0.628
FY 10 EQUIP																							0	0.000
FY 11 EQUIP (Note 4)																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY 14 EQUIP																							0	0.000
FY 15 EQUIP																							0	0.000
FY TC EQUIP																							0	0
TOTAL INSTALLATION COST				0.000		2.004		0.732		0.655											CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST				0.000		5.280		1.060		0.655											CONT	CONT	CONT	CONT

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

CONTRACT DATES: FY 2008: FY 2009: Feb-09 FY 2010: FY 2011:

DELIVERY DATES: FY 2008: FY 2009: Aug-09 FY 2010: FY 2011:

INSTALLATION SCHEDULE:

	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN			4	4	4												
OUT			4	4	4												

INSTALLATION SCHEDULE (Cont):

	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

Notes/Comments:
Note 1: VACM devices procured to support installations planned in the same year. (Average 13 (+/-) VACMs per site, depending on site requiremer
Note 2: P-173 is a new requirement to transfer Secure Voice equipment to new P-173 building. Various Secure products will be procured to support this move.
Note 3: Installation quantities reflect number of shores receiving installations.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Afloat**
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

May-09

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		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Notes 1, 3)		42.301		0.336	84	8.771	34	4.834	26	4.316											CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		9.945		1.283		0.178		0.265		0.214												CONT		CONT
DSA		2.107		0.368		0.606		0.951		0.868												CONT		CONT
Interm Contractor Support																								
Installation of Hardware (Notes 2, 4)		8.657		1.400	54	2.288	30	1.589	34	1.807											CONT	CONT	CONT	CONT
PRIOR YR EQUIP		8.657																						8.657
FY 06 EQUIP																								
FY 07 EQUIP				1.400		0.653																		2.053
FY 08 EQUIP					54	1.635	30	1.589															84	3.224
FY 09 EQUIP									34	1.807													34	1.807
FY 10 EQUIP																							0	0.000
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY 14 EQUIP																							0	0.000
FY 15 EQUIP																							0	0.000
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		10.764		1.768		2.894		2.540		2.675											CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		63.010		3.387		11.843		7.639		7.205											CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: (Note 5) FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Feb-10 FY 2011:

DELIVERY DATES: FY 2008: Jul-08 FY 2009: Jul-09 FY 2010: Aug-10 FY 2011:

INSTALLATION SCHEDULE:

	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	54	15	15			9	9	8	8								
OUT	54	15	15			9	9	8	8								

INSTALLATION SCHEDULE (Cont):

	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

Notes/Comments:

1. FY08 procurement cost includes 54 same year installed afloat systems (e.g. ships) because of additional $7.5M funding received to field DOD mandated tools. FY08 also includes the 30 systems scheduled for FY09 installation.
2. Administrative lead time increase is due to complexity with integrating CND systems into various ISNS variants.
3. Unit cost increase is due to change in hardware requirements.
4. Pre-Installation Test and Checkout (PITCO) required 2 months prior to installation.
5. Administrative Leadtime revised in FY 10 from 3 months to 4

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Shore** May 2009
COST CODE DA070/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Prevention Systems (IPSs), 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		FY 14		FY15		TC		Total	
	Qty	$	Qty	$	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	4.737	28	6.059	28	9.278											CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
DIACAP (Note 1)					1	3.082																		
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.235		0.349		0.488												CONT		CONT
Pre-Design Install Planning								0.301		0.330												CONT		CONT
Interm Contractor Support																								
Installation of Hardware		28.757		5.557	16	5.183	28	6.247	28	4.760											CONT	CONT	CONT	CONT
PRIOR YR EQUIP		28.757																						28.757
FY 06 EQUIP																								
FY 07 EQUIP				5.557	VAR	1.643																		7.200
FY 08 EQUIP					16	3.540																	16	3.540
FY 09 EQUIP							28	6.247															28	6.247
FY 10 EQUIP									28	4.760													28	4.760
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY 14 EQUIP																							0	0.000
FY 15 EQUIP																							0	0.000
FY TC EQUIP																					CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		28.757		5.557		5.183		6.548		5.090											CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		75.317		10.470		13.237		12.956		14.856											CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10 FY 2011:

DELIVERY DATES: FY 2008: Jul-08 FY 2009: Jul-09 FY 2010: Jul-10 FY 2011:

INSTALLATION SCHEDULE:		PY	FY09 1	FY09 2	FY09 3	FY09 4	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4
	IN	16				28				28								
	OUT	16				28				28								

INSTALLATION SCHEDULE (Cont):		FY13 1	FY13 2	FY13 3	FY13 4	FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
	IN													CONT	CONT
	OUT													CONT	CONT

Notes/Comments:

1. DIACAP is an enterprise license procurement. No installation is required.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Communications Security (COMSEC / CRYPTO) - Afloat** May 2009
COST CODE DA071/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

Procurements within the COMSEC / CRYPTO legacy and modernization equipment lines include: KIV-7M (Replacing WALBURN, SAVILLE DATA, KW-46 and KL-51 Crypto devices), Cryptographic Universal Enclosures (CUE), KGV-136B, KG-3X (KG-333, KG-334, KG-361), High Assurance Internet Protocol Equipment (HAIPE) and Inline Network Encryptors (INE) KG-45A, KOV-26 (TALON) , KIV-54, ST-57, KGV-135A, KL-51 (Laptc Suitcase, and Components) , Link 16 Common Crypto Moduke (CCM), Link 22, associated ancillary rack mounts, and parts. KG-175A, and KG-175

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		FY14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment Note (1)		63.114		28.501		12.000		15.904		18.972												CONT		CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		12.780		1.566		0.715		0.780		0.900												CONT		CONT
DSA		1.827		2.185		2.343		2.198		1.551												CONT		CONT
Interm Contractor Support																								
Installation of Hardware (Note 1)				1.165		17.983		6.640		8.406												CONT		CONT
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP				1.165																				1.165
FY 08 EQUIP						17.983																		17.983
FY 09 EQUIP								6.640																6.640
FY 10 EQUIP										8.406														8.406
FY 11 EQUIP																								0.000
FY 12 EQUIP																								0.000
FY 13 EQUIP																								0.000
FY 14 EQUIP																								0.000
FY 15 EQUIP																								0.000
FY TC EQUIP																						CONT		CONT
TOTAL INSTALLATION COST		1.827		3.350		20.326		8.838		9.957												CONT		CONT
TOTAL PROCUREMENT COST		77.721		33.417		33.041		25.522		29.829												CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2008: VAR FY 2009: VAR FY 2010: VAR FY 2011:

DELIVERY DATES: FY 2008: VAR FY 2009: VAR FY 2010: VAR FY 2011:

INSTALLATION SCHEDULE:	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

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 / CRYPTO) -Shore** May 2009
COST CODE DA071/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

Procurements within the COMSEC / CRYPTO legacy and modernization equipment lines include: KIV-7M (Replacing WALBURN, SAVILLE DATA, KW-46 and KL-51 Crupto devices), Cryptographic Universal Enclosures (CUE), KGV-136B, KG-3X (KG-333, KG-334, KG-361), High Assurance Internet Protocol Equipment (HAIPE) and Inline Network Encryptors (INE), KG-45A, KOV-26 (TALON) , KIV-54, ST-57, KGV-135A, KL-51 (Laptop, Suitcase, and Components) , Link 16 Common Crypto Module (CCM), Link 22, associated ancillary rack mounts, and parts, KG-175A, and KG-175D.

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		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment (Note 1)		228.549		27.904		11.631		15.257		13.260												CONT		CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support						0.692		0.849		0.640												CONT		CONT
Pre-Design Install Planning		0.647		0.647		3.516		0.893		0.873												CONT		CONT
Interm Contractor Support																								
Installation of Hardware (Note 1)				5.074		12.475		8.019		2.388												CONT		CONT
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP				5.074																				5.074
FY 08 EQUIP						12.475																		12.475
FY 09 EQUIP								8.019																8.019
FY 10 EQUIP										2.388														2.388
FY 11 EQUIP																								0.000
FY 12 EQUIP																								0.000
FY 13 EQUIP																								0.000
FY 14 EQUIP																								0.000
FY 15 EQUIP																								0.000
FY TC EQUIP																						CONT		CONT
TOTAL INSTALLATION COST		0.647		5.721		15.991		8.912		3.261												CONT		CONT
TOTAL PROCUREMENT COST		229.196		33.625		28.314		25.018		17.161												CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2008: VAR FY 2009: VAR FY 2010: VAR FY 2011:

DELIVERY DATES: FY 2008: VAR FY 2009: VAR FY 2010: VAR FY 2011:

INSTALLATION SCHEDULE:	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

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** May 2009
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 Key Loaders (TKLs), Key Management Infrastructure (KMI) Workstations, High Assurance Internet Protocol Equipment (HAIPE) 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		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	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		3.846	1,394	4.862	1,418	3.412											CONT	CONT	CONT	CONT
Local Management Device (LMD) (Note 1)																								
Simple Key Loader (SKL)*									1,418	2.730											1,418	2.730	1418.00	2.730
Enhanced Storage Backup										0.081														
Data Management Device (DMD)*																								
Tactical Key Loader *																								
Mgr. Client (MGC)/Adv.Key Proc. (AKP) - KMI (Note 2/3)									0	0.601											0	0.601	0.00	0.601
Mgr. Client (MGC) only- KMI (Note 2)																					CONT	CONT	CONT	CONT
Next Generation Fill Device*																					CONT	CONT	CONT	CONT
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.706		0.331		0.253		0.274		0.162												CONT		CONT
DSA				0.314		0.256		0.141		0.278												CONT		CONT
Interm Contractor Support																								
Installation of Hardware (Note 1)				0.410		1.291	103	0.736	81	0.519												CONT	CONT	2.956
PRIOR YR EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP				0.410		1.291																		1.701
FY 09 EQUIP							103	0.736															103	0.736
FY 10 EQUIP									81	0.519													81	0.519
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																							0	0.000
FY 13 EQUIP																							0	0.000
FY 14 EQUIP																							0	0.000
FY 15 EQUIP																							0	0.000
FY TC EQUIP																						CONT		CONT
TOTAL INSTALLATION COST		0.000		0.724		1.547		0.877		0.797											CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		7.881		7.087		5.646		6.013		4.371											CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2008: FY 2009: Dec-08 FY 2010: Nov-09 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: Mar-09 FY 2010: Feb-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN				52	51	20	20	20	21								
OUT				52	51	20	20	20	21								

INSTALLATION SCHEDULE (Cont):	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

Notes/Comments:
Items labeled with an (*) are EKMS components that are not installed on ship or shore. However, they are items that must be procured and provided to each existing EKMS account, but are stand alone, non-installed devices
Note 1: EKMS Hardware had to be procured in FY06-FY08 and had to be procured as end of life items.
Note 2: Hardware Installations pertain to EKMS for FY08-FY11 and KMI MGC/AKP and MGC only for FY11-FY15

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Phase V Products - Shore** May 2009
COST CODE DA005/DA776
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 Key Loaders (TKL), Key Management Infrastructure (KMI) Workstations, High Assurance Internet Protocol Equipment (HAIPE) 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		FY 14	FY 15	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		8.222		3.648	2,021	5,939	3,020	13,938									CONT	CONT	CONT	CONT
Local Management Device (LMD) (Note 1)																						
Simple Key Loader (SKL)*									1,765	7,203									1.765	7.203	1,765	7.203
Enhanced Storage Backup										135												
Data Management Device (DMD)*																						
Tactical Key Loader*									1,255	6,600									1,255	6.600	1,255	6.600
Mgr. Client (MGC)/Adv. Key Proc. (AKP) KMI (Note 2/3)									0	0.000									0	0.000	0	0.000
Mgr. Client (MGC) only - KMI (Note 2)																			CONT	CONT	CONT	CONT
Next Generation Fill Device*																			CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.340		0.605									CONT	CONT	CONT	CONT
Pre-Design Install Planning								0.300		0.467									CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware (Note 1)		1.484		0.485		0.659	71	0.172	135	0.640									CONT	CONT	CONT	CONT
PRIOR YR EQUIP		1.484																				1.484
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP				0.485		0.659																1.144
FY 09 EQUIP							71	0.172													71	0.172
FY 10 EQUIP									135	0.640											135	0.640
FY 11 EQUIP																					0	0.000
FY 12 EQUIP																					0	0.000
FY 13 EQUIP																					0	0.000
FY 14 EQUIP																					0	0.000
FY 15 EQUIP																					0	0.000
FY TC EQUIP																						
TOTAL INSTALLATION COST		1.484		0.485		0.659		0.472		1.107									CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		5.462		8.707		4.307		6.751		15.650									CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY 2008: FY 2009: Jan-09 FY 2010: Nov-09 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: Mar-09 FY 2010: Feb-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN				35	36	34	34	34	33								
OUT				35	36	34	34	34	33								

INSTALLATION SCHEDULE (Cont):	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN													CONT	CONT
OUT													CONT	CONT

Notes/Comments:
Items labeled with an (*) are EKMS components that are not installed on ship or shore. However, they are items that must be procured and provided to each existing EKMS account, but are stand alone, non-installed devices
Note 1: EKMS Hardware had to be procured in FY06-FY08 and had to be procured as end of life items.
Note 2: Hardware Installations pertain to EKMS for FY08-FY11 and KMI MGC/AKP and MGC only for FY11-FY15

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **PKI Security Products - Afloat** May 2009
COST CODE DA018/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Non-Classified Information Protocol Router Network (NIPRNet) Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers and Accelerator Cards ; OS Middleware for Homeland Security Presidential Directive 12 (HSPD-12) implementation, Non-Windows **OS** software applications; Role-based PKI cards; Token readers and Tokens for Secret Information Protocol Router Network (SIPRNet) .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	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		6.413	0	0.751	200	1.149													200	25.892
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		5.325		0.060		0.103		0.038		0.061														5.587
DSA		0.300		0.020		0.161		0.053		0.042														0.576
Interm Contractor Support																								
Installation of Hardware (Note 1)		1.343		0.183		0.398	0	0.817	200	0.242													200	2.983
PRIOR YR EQUIP		1.343																						1.343
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP				0.183		0.398																		0.581
FY 09 EQUIP							0	0.817															0	0.817
FY 10 EQUIP									200	0.242													200	0.242
FY 11 EQUIP																							0	0.000
FY 12 EQUIP																								
FY 13 EQUIP																								
FY 14 EQUIP																								
FY 15 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		1.643		0.203		0.559		0.870		0.284													200	3.559
TOTAL PROCUREMENT COST		24.149		0.661		7.075		1.659		1.494													400	35.038

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2008: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: May-09 FY 2010: May-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN				0	0			100	100								
OUT				0	0			100	100								

INSTALLATION SCHEDULE (Cont):	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN														200
OUT														200

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** May 2009
COST CODE DA018/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Non-Classified Information Protocol Router Network (NIPRNet) Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers, Hardware Security Modules , Accelerator Cards and Load Balancer ; Middleware for Homeland Security Presidential Directive 12 (HSPD-12) implementation, Non-Windows OS software applications; Role-based PKI cards; Token readers and Tokens for Secret Information Protocol Router Network (SIPRNet) .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14	FY 15	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		2.979	19	2.198	5	1.830											24	32.792
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.100		0.183		0.108		0.062												0.453
Pre-Design Install Planning				0.049		0.103		0.030		0.030												0.212
Interm Contractor Support																						
Installation of Hardware (Note 1)		1.400		0.319		0.245	19	0.284	5	0.160											24	2.089
PRIOR YR EQUIP		1.400																				1.400
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP				0.319		0.245																0.564
FY 09 EQUIP							19	0.284													19	0.284
FY 10 EQUIP									5	0.160											5	0.160
FY 11 EQUIP																					0	0.000
FY 12 EQUIP																						
FY 13 EQUIP																						
FY 14 EQUIP																						
FY 15 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		1.400		0.368		0.348		0.314		0.190											24	2.620
TOTAL PROCUREMENT COST		27.185		1.944		3.510		2.620		2.082											48	37.341

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2008: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011:

DELIVERY DATES: FY 2008: FY 2009: May-09 FY 2010: May-10 FY 2011:

INSTALLATION SCHEDULE:	PY	FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN				10	9			3	2								
OUT				10	9			3	2								

INSTALLATION SCHEDULE (Cont):	FY13				FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
IN														24
OUT														24

Notes/Comments:
Note 1: FY09-FY13 PKI procurement and install quantities reflect RAPIDS Terminals, Servers, and Security Tokens

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE

DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE: 3415 Information Systems Security Program (ISSP)

SUBHEAD NO.: 52DA

SUBHEAD NO.:

| COST CODE | ITEM/MANUFACTURER | FY | SERV | PROC QTY | ACCEP PRIOR TO 1-Oct | BAL DUE AS OF 1-Oct | FISCAL YEAR 08 / CALENDAR YEAR 08 | | | | | | | | | | | | FISCAL YEAR 09 / CALENDAR YEAR 09 | | | | | | | | | | | | FISCAL YEAR 10 / CALENDAR YEAR 09 | | | FISCAL YEAR 10 / CALENDAR YEAR 10 | | | | | | | | | | | | FISCAL YEAR 11 / CALENDAR YEAR 10 | | | FISCAL YEAR 11 / CALENDAR YEAR 11 | | | | | | | | | | | |
|---|---|---

Exhibit P-40, Budget Item Justification						Date May 2009				
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment						P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment				Subhead 521V
	FY 2008	FY 2009	FY 2010							
Quantity										
Total Proc Costs (In Millions)	23.730	16.667	16.839							

JUSTIFICATION OF BUDGET REQUIREMENTS:

CRYPTOLOGIC CARRY-ON EQUIPMENT: This program procures state-of-the-art, commercial off-the-shelf 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 Operational Requirements Document (Serial Number: 537-06-99) of 9 Dec 99 and specific execution year fleet requirements. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment suites can be configured for many targets and tasking. Target specific subsystems can either operate stand-alone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, tactical computers and related peripherals, antennas, electronic-warfare support measures systems, precision geolocation equipment, and advanced signal and search equipment including spectrum analyzers, Versa Module Eurocard bus extension Instrumentation (VXI) chassis/cards and associated portable Special Intelligence communications equipment. Cryptologic Carry-On Program (CCOP) equipment is installed as an augment to cryptologic capabilities on subsurface, surface and air platforms. There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, as ar numerous subsurface and air platforms. CCOP equipment is deployed and continues to be installed on several variants of Navy aircraft. The temporary installation of equipment is coordinated through Fleet Electronic Support personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based digital signal processing capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide additional affordable functionality to the Combatant Commands. Additional signal acquisition equipment to address specific Combatant Command requirements include such systems as Digital Receiver Technology (DRT) systems, Hostile forces Integrated Targeting Service (HITS), Maritime Toxic Pen (MTP) and Red Falcon. Additionally this line supports the procurement of STALLION (Formerly known as Cryptologic On-Line Trainer (COLT)) hardware for CCOP team training.

CCOP FY10 funds will be used to satisfy signals exploitation capability gaps as determined by the CCOP Signals of Interest (SOI) Integrated Product Team (IPT). This IPT meets quarterly and determines which signals on the United States Fleet Forces (USFF) SOI list need to be addressed. After completing an Analysis of Alternatives, recommendations are made regarding procurements best suited t address identified gaps. Procurements of various systems may include MTP, HITS, DRT, and Red Falcon. Additional systems will be identified through the annual requirements process.

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date May 2009	
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment	P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment	Subhead 521V

JUSTIFICATION OF BUDGET REQUIREMENTS (CONT):

GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL)/ FLEET INFORMATION OPERATIONS CENTER (FIOC): The 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 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 requirements. Funding is required to sustain SAL operations while allowing for upgrades required to integrate new technology t 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, and NIOC Ft Gordon, Georgia. 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

NAVY ELECTRONIC INTELLIGENCE (ELINT): The Navy ELINT program will procure 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 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.

FIOC GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME (GCCS-M) HARDWARE (formerly 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, tighter integration of Military Intelligence Database (MIDB) into the Maritime Cryptologic Architecture (MCA), and technology refresh at Naval Security Group Activities.

SEA BOUNTY ROUGH ORDER OF MAGNITUDE-COST OF WAR (SEA BOUNTY ROM-COW): An Information Operations (IO) capability for which NNWC coordinated funding, construction, integration, and delivery in support of Commander, Naval Forces Central Command deployed in the Arabian Gulf supporting Operation Iraqi Freedom (OIF).

FY10 funding will support sustaining 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. Various procurements of SSESM SEI/UMOP systems and SECAP. Funding will also 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 into the maritime cryptologic architecture, and technology refresh at Naval Security Group Activities

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis									Date May 2009					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment									P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment					Subhead 521V
			FY08			FY09			FY10					
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
1V555	PRODUCTION SUPPORT	A			858			780			882			
1V045	ACCES SYSTEMS & SUBSYSTEMS	A	Var		17,693	Var		10,514	Var		11,042			
1V042	SIGNAL ANALYSIS LAB (SAL)					Var		1,316	Var		1,167			
1V042	NAVY ELINT		Var		1,548	Var		1,757	Var		1,948			
1V042	FLEET INFORMATION OPERATIONS CENTER (FIOC) GCCS-M HARDWARE/ [1]					Var		1,200	Var		800			
1V042	FLEET INFORMATION OPERATIONS CENTER (FIOC)		Var		3,024	Var		1,100	Var		1,000			
1V042	OVERSEAS CONTINGENCY OPERATIONS - SEABOUNTY ROUGH ORDER OF MAGNITUDE (ROM)		Var		607									
	TOTAL				**23,730**			**16,667**			**16,839**			

Notes/Comments:
1/ FIOC GCCS-M Hardware (formerly Maritime Cryptologic Database Facility (MCDF)).

Exhibit P-5, Cost Analysis

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	56			57	39	37						
COST (In Millions)	70.6	A		24.6	16.8	18.9						
SPARES COST (In Millions)	0.3	0		0.2	0.1	0.3						

PROGRAM DESCRIPTION/JUSTIFICATION:

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 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems, and logistics support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship Construction and installation costs are funded under the Department of Homeland Security appropriation.

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.

The Deepwater Combat Suites include the following:

Detection Systems - Provides radar, Electro-Optical Sensor, and Electronic Warfare (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.

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.

Engagement - Provides decoy systems to engage surface and air threats.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
CG001	SPQ-9B RADAR											
	SPQ 9B RADAR ORDALT/FC	A	1.290	2	0.655	1.310	1	0.660	0.660	1	0.649	0.649
	SPQ 9B TUP UPGRADE ISSS	A	0.264	1	0.090	0.090	0	0.000	0.000	0	0.000	0.000
	ILS/TEST SUPPORT	A	1.235	2	0.528	1.055	2	0.448	0.895	2	0.344	0.687
	DATA/DOCUMENTATION	A	0.102	1	0.104	0.104	1	0.106	0.106	1	0.111	0.111
	DETECTION SYSTEMS	A	19.464	1	5.885	5.885	1	6.008	6.008	1	6.134	6.134
CG002	IFF AIMS											
	IFF AIMS WMSL	A	5.894	0	0.000	0.000	0	0.000	0.000	1	0.970	0.970
	UPX-29A CONVERSION KIT		0.000	1	0.735	0.735	0	0.000	0.000	0	0.000	0.000
	IFF AIMS ILS SUPPORT WPC		0.000	3	0.025	0.075	0	0.000	0.000	3	0.025	0.075
	IFF AIMS EQUIPMENT WPC		0.000	12	0.067	0.802	0	0.000	0.000	0	0.000	0.000
	IFF AIMS DOCUMENTATION WPC		0.000	1	0.030	0.030	0	0.000	0.000	0	0.000	0.000
	IFF AIMS UPX-29 LLT WMSL	A	0.226	0	0.000	0.000	2	0.228	0.456	2	0.219	0.438
	MODIFICATION KITS WMSL	A	0.079	0	0.000	0.000	0	0.000	0.000	1	0.080	0.080
	SUPPORT EQUIPMENT WMSL	A	0.000	0	0.000	0.000	0	0.000	0.000	1	0.068	0.068
	PRODUCTION SUPPORT WMSL	A	0.050	1	0.050	0.050	1	0.050	0.050	1	0.050	0.050
	ILS/TEST SUPPORT WMSL	A	0.186	0	0.000	0.000	1	0.085	0.085	1	0.085	0.085
	CERTIFICATION WMSL	A	0.060	0	0.000	0.000	1	0.060	0.060	1	0.060	0.060
	IFF AIMS WPC	A	0.000	0	0.000	0.000	4	0.149	0.596	0	0.000	0.000
	IFF AIMS UPX-29 LLT WMSM	A	0.000	0	0.000	0.000	2	0.228	0.456	0	0.000	0.000
CG003	DECOYS MK 53											
	CERTIFICATION	A	0.000	1	1.665	1.665	0	0.000	0.000	0	0.000	0.000
	ILS/TEST SUPPORT	A	0.000	4	0.232	0.928	5	0.178	0.890	5	0.130	0.650

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE May 2009	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CG004	SLQ-32											
	BEWT WMSL	A	0.353	1	0.112	0.112	1	0.120	0.120	1	0.122	0.122
	BEWT WMEC		1.001	6	0.152	0.914	0	0.000	0.000	0	0.000	0.000
	SLQ 32	A	21.950	1	2.430	2.430	1	2.478	2.478	0	0.000	0.000
	AN/SLQ-32 LLT REFURBISHMENT	A	2.064	0	0.000	0.000	0	0.000	0.000	1	2.149	2.149
	AN/SLQ-32 REFURBISHMENT	A	1.911	1	0.975	0.975	0	0.000	0.000	1	0.994	0.994
	BLOCK 1A (ESE+UYQ-70)	A	0.470	1	0.513	0.513	1	0.490	0.490	0	0.000	0.000
	BLOCK 1B1 (SSESM)	A	0.408	2	0.416	0.832	1	0.424	0.424	0	0.000	0.000
	SUPPORT EQUIPMENT	A	0.143	1	0.146	0.146	1	0.149	0.149	1	0.152	0.152
	PRODUCTION SUPPORT	A	0.000	4	0.145	0.578	4	0.147	0.589	3	0.150	0.450
	ILS/TEST SUPPORT	A	0.231	2	0.256	0.512	1	0.262	0.262	1	0.262	0.262
	CERTIFICATION	A	0.000	0	0.000	0.000	2	0.082	0.163	0	0.000	0.000
CG005	MK 46/MK 20 OPTICAL SIGHT											
	MK 46/MK 20 WMSL	A	10.809	1	2.110	2.110	0	0.000	0.000	1	2.230	2.230
	TRAINER/BATTLESPARE WMSL	A	0.000	1	0.390	0.390	0	0.000	0.000	0	0.000	0.000
	INITIAL SPARES SUPPLY SPT WMSL	A	0.420	1	0.157	0.157	0	0.000	0.000	1	0.165	0.165
	DATA WMSL	A	0.000	2	0.055	0.110	1	0.056	0.056	1	0.057	0.057
	SOFTWARE WMSL	A	0.500	0	0.000	0.000	1	0.329	0.329	1	0.336	0.336
	PROGRAM SUPPORT WMSL	A	0.250	1	0.205	0.205	1	0.159	0.159	1	0.213	0.213
	ORDALT WMSL	A	0.000	1	0.184	0.184	1	0.187	0.187	1	0.192	0.192
	ILS/TEST SPT WMSL	A	0.055	1	0.654	0.654	1	0.177	0.177	1	0.181	0.181
	MODIFICATION KITS WMSL	A	0.000	0	0.000	0.000	1	0.096	0.096	1	0.097	0.097
CG006	COMBAT SYSTEM INTEGRATION	A	1.197	0	0.000	1.067	0	0.000	0.855	0	0.000	1.235
	TOTAL EQUIPMENT		**70.612**			**24.618**			**16.796**			**18.892**
	TOTAL		**70.612**			**24.618**			**16.796**			**18.892**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE May 2009**	
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 2008										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	5.885	NAVSEA	MAR-05		NORTHROP GRUMMAN	FEB-08	JAN-10	YES	
SPQ 9B RADAR ORDALT/FC	2	0.655	NAVSEA	MAR-05		VARIOUS	FEB-08	JAN-10	YES	
SPQ 9B TUP UPGRADE ISSS	1	0.090	NAVSEA	MAR-05		VARIOUS	FEB-08	JAN-10	YES	
ILS/TEST SUPPORT	2	0.528	NAVSEA	MAR-05		VARIOUS	FEB-08	JAN-10	YES	
DATA/DOCUMENTATION	1	0.104	NAVSEA	MAR-05		VARIOUS	FEB-08	JAN-10	YES	
CG002 IFF AIMS										
UPX-29A CONVERSION KIT	1	0.735	NAVAIR	NOV-07		NAVAIR	JUN-08	NOV-09	YES	
IFF AIMS ILS SUPPORT WPC	3	0.025	NAVAIR	NOV-07		NAVAIR	JUN-08	NOV-09	YES	
IFF AIMS EQUIPMENT WPC	12	0.067	NAVAIR	NOV-07		NAVAIR	JUN-08	NOV-09	YES	
IFF AIMS DOCUMENTATION WPC	1	0.030	NAVAIR	NOV-07		NAVAIR	JUN-08	NOV-09	YES	
PRODUCTION SUPPORT WMSL	1	0.050	NAVAIR	NOV-07		NAVAIR	NOV-07	OCT-09	YES	
CG003 DECOYS MK 53										
CERTIFICATION	1	1.665	NAVSEA	MAR-07		VARIOUS	NOV-07	OCT-08	YES	
ILS/TEST SUPPORT	4	0.232	NAVSEA	MAR-07		VARIOUS	NOV-07	OCT-08	YES	
CG004 SLQ-32										
BEWT WMEC	6	0.152	NAVSEA	SEP-07		EWA	NOV-07	OCT-08	YES	
BEWT WMSL	1	0.112	NAVSEA	SEP-07		EWA	NOV-07	OCT-09	YES	
SLQ 32	1	2.430	NAVSEA	SEP-07		VARIOUS	NOV-07	OCT-09	YES	
AN/SLQ-32 REFURBISHMENT	1	0.975	NAVSEA	SEP-07		NSWC CRANE	NOV-07	OCT-09	YES	
BLOCK 1A (ESE+UYQ-70)	1	0.513	NAVSEA	SEP-07		VARIOUS	NOV-07	OCT-09	YES	
BLOCK 1B1 (SSESM)	2	0.416	NAVSEA	SEP-07		VARIOUS	NOV-07	OCT-09	YES	
SUPPORT EQUIPMENT	1	0.146	NAVSEA	SEP-07		VARIOUS	NOV-07	OCT-09	YES	
PRODUCTION SUPPORT	4	0.145	NAVSEA	SEP-07		VARIOUS	NOV-07	OCT-09	YES	
ILS/TEST SUPPORT	2	0.256	NAVSEA	SEP-07		VARIOUS	NOV-07	OCT-09	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
MK 46/MK 20 WMSL	1	2.110	NAVSEA	MAR-05		KOLLMORGEN	JUN-08	JUN-10	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009	
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
TRAINER/BATTLESPARE WMSL	1	0.390	NAVSEA	MAR-05		KOLLMORGEN	JUN-08	JUN-10	YES	
INITIAL SPARES SUPPLY SPT WMSL	1	0.157	NAVSEA	MAR-05		KOLLMORGEN	JUN-08	JUN-10	YES	
DATA WMSL	2	0.055	NAVSEA	MAR-05		VARIOUS	JUN-08	JUN-10	YES	
PROGRAM SUPPORT WMSL	1	0.205	NAVSEA	MAR-05		VARIOUS	JUN-08	JUN-10	YES	
ORDALT WMSL	1	0.184	NAVSEA	MAR-05		VARIOUS	JUN-08	JUN-10	YES	
ILS/TEST SPT WMSL	1	0.654	NAVSEA	MAR-05		VARIOUS	JUN-08	JUN-10	YES	
FY 2009										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.008	NAVSEA	MAR-09		NORTHROP GRUMMAN	FEB-09	OCT-10	YES	
SPQ 9B RADAR ORDALT/FC	1	0.660	NAVSEA	MAR-09		VARIOUS	FEB-09	OCT-10	YES	
ILS/TEST SUPPORT	2	0.448	NAVSEA	MAR-09		VARIOUS	FEB-09	OCT-10	YES	
DATA/DOCUMENTATION	1	0.106	NAVSEA	MAR-09		VARIOUS	FEB-09	OCT-10	YES	
CG002 IFF AIMS										
IFF AIMS UPX-29 LLT WMSL	2	0.228	NAVAIR	NOV-07		NAVAIR	NOV-08	OCT-10	YES	
PRODUCTION SUPPORT WMSL	1	0.050	NAVAIR	NOV-07		NAVAIR	NOV-08	OCT-10	YES	
ILS/TEST SUPPORT WMSL	1	0.085	NAVAIR	NOV-07		NAVAIR	NOV-08	OCT-10	YES	
CERTIFICATION WMSL	1	0.060	NAVAIR	NOV-07		NAVAIR	NOV-08	OCT-10	YES	
IFF AIMS WPC	4	0.149	NAVAIR	NOV-07		NAVAIR	NOV-08	OCT-10	YES	
IFF AIMS UPX-29 LLT WMSM	2	0.228	NAVAIR	NOV-07		NAVAIR	NOV-08	OCT-10	YES	
CG003 DECOYS MK 53										
ILS/TEST SUPPORT	5	0.178	NAVSEA	MAR-07		VARIOUS	NOV-08	OCT-09	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.120	NAVSEA	SEP-07		EWA	NOV-08	OCT-10	YES	
SLQ 32	1	2.478	NAVSEA	SEP-07		VARIOUS	NOV-08	OCT-10	YES	
BLOCK 1A (ESE+UYQ-70)	1	0.490	NAVSEA	SEP-07		VARIOUS	NOV-08	OCT-10	YES	
BLOCK 1B1 (SSESM)	1	0.424	NAVSEA	SEP-07		VARIOUS	MAY-09	OCT-10	YES	
SUPPORT EQUIPMENT	1	0.149	NAVSEA	SEP-07		VARIOUS	NOV-08	OCT-10	YES	
PRODUCTION SUPPORT	4	0.147	NAVSEA	SEP-07		VARIOUS	NOV-08	OCT-10	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE May 2009	
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
ILS/TEST SUPPORT	1	0.262	NAVSEA	SEP-07		VARIOUS	NOV-08	OCT-10	YES	
CERTIFICATION	2	0.082	NAVSEA	SEP-07		VARIOUS	NOV-08	OCT-10	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
DATA WMSL	1	0.056	NAVSEA	MAR-05		VARIOUS	MAY-09	JUN-11	YES	
SOFTWARE WMSL	1	0.329	NAVSEA	MAR-05		VARIOUS	MAY-09	JUN-11	YES	
PROGRAM SUPPORT WMSL	1	0.159	NAVSEA	MAR-05		VARIOUS	MAY-09	JUN-11	YES	
ORDALT WMSL	1	0.187	NAVSEA	MAR-05		VARIOUS	MAY-09	JUN-11	YES	
ILS/TEST SPT WMSL	1	0.177	NAVSEA	MAR-05		VARIOUS	MAY-09	JUN-11	YES	
MODIFICATION KITS WMSL	1	0.096	NAVSEA	MAR-05		VARIOUS	MAY-09	JUN-11	YES	
FY 2010										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.134	NAVSEA	MAR-05		NORTHROP GRUMMAN	FEB-10	JAN-12	YES	
SPQ 9B RADAR ORDALT/FC	1	0.649	NAVSEA	MAR-05		VARIOUS	FEB-10	JAN-12	YES	
ILS/TEST SUPPORT	2	0.344	NAVSEA	MAR-05		VARIOUS	FEB-10	JAN-12	YES	
DATA/DOCUMENTATION	1	0.111	NAVSEA	MAR-05		VARIOUS	FEB-10	JAN-12	YES	
CG002 IFF AIMS										
IFF AIMS ILS SUPPORT WPC	3	0.025	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
IFF AIMS WMSL	1	0.970	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
IFF AIMS UPX-29 LLT WMSL	2	0.219	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
MODIFICATION KITS WMSL	1	0.080	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
SUPPORT EQUIPMENT WMSL	1	0.068	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
PRODUCTION SUPPORT WMSL	1	0.050	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
ILS/TEST SUPPORT WMSL	1	0.085	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
CERTIFICATION WMSL	1	0.060	NAVAIR	NOV-07		NAVAIR	NOV-09	OCT-11	YES	
CG003 DECOYS MK 53										
ILS/TEST SUPPORT	5	0.130	NAVSEA	MAR-07		VARIOUS	NOV-09	OCT-10	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.122	NAVSEA	SEP-07		EWA	NOV-09	OCT-11	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)				Weapon System				**DATE May 2009**		
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
AN/SLQ-32 LLT REFURBISHMENT	1	2.149	NAVSEA	SEP-07		VARIOUS	NOV-09	OCT-11	YES	
AN/SLQ-32 REFURBISHMENT	1	0.994	NAVSEA	SEP-07		NSWC CRANE	NOV-09	OCT-11	YES	
SUPPORT EQUIPMENT	1	0.152	NAVSEA	SEP-07		VARIOUS	NOV-09	OCT-11	YES	
PRODUCTION SUPPORT	3	0.150	NAVSEA	SEP-07		VARIOUS	NOV-09	OCT-11	YES	
ILS/TEST SUPPORT	1	0.262	NAVSEA	SEP-07		VARIOUS	NOV-09	OCT-11	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
MK 46/MK 20 WMSL	1	2.230	NAVSEA	MAR-05		KOLLMORGEN	MAY-10	JUN-12	YES	
INITIAL SPARES SUPPLY SPT WMSL	1	0.165	NAVSEA	MAR-05		KOLLMORGEN	MAY-10	JUN-12	YES	
DATA WMSL	1	0.057	NAVSEA	MAR-05		VARIOUS	MAY-10	JUN-12	YES	
SOFTWARE WMSL	1	0.336	NAVSEA	MAR-05		VARIOUS	MAY-10	JUN-12	YES	
PROGRAM SUPPORT WMSL	1	0.213	NAVSEA	MAR-05		VARIOUS	MAY-10	JUN-12	YES	
ORDALT WMSL	1	0.192	NAVSEA	MAR-05		VARIOUS	MAY-10	JUN-12	YES	
ILS/TEST SPT WMSL	1	0.181	NAVSEA	MAR-05		VARIOUS	MAY-10	JUN-12	YES	
MODIFICATION KITS WMSL	1	0.097	NAVSEA	MAR-05		VARIOUS	MAY-10	JUN-12	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE May 2009
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 2008	FY 2009	FY 2010						
Quantity	0			0	0	0						
COST (In Millions)	57.1			48.7	0.0	0.0						
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0						

PROGRAM DESCRIPTION/JUSTIFICATION:

This line provides funding for Department of Defense Drug Demand Reduction efforts.

DJ001 - Funding will be used to develop a Border Security Initiative in Southeast Asia to support Drug Detection and Monitoring of Counterdrug Activities along with Technology Support in South America for Maritime Patrol Aircraft (MPA) Intelligence, Surveillance, and Reconnaissance (ISR) Missions.

YA001 - The 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.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE May 2009
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER DRUG INTERDICTION SUPPORT** **SUBHEAD NO. 82DJ**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2008			FY 2009			FY 2010		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
DJ001	OTHER DRUG INTERDICTION SUPPORT		55.194	0	0.000	47.847						
YA001	HIGH SPEED ANALYZER		1.869	1	0.557	0..557						
YA001	Symbiosis LCMSMS		0	1	0.249	0.249						
	TOTAL EQUIPMENT		**57.063**			**48.653**						
	TOTAL		**57.063**			**48.653**						

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **May 2009**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **OTHER DRUG INTERDICTION SUPPORT** **BLIN: 3820**				**SUBHEAD** **82DJ**	
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										
YA001										
HIGH SPEED ANALYZER	1	0.557	NMLC	MAR-08	SS-FP	ROCHE HITACHI, INDIANAPOLIS	MAR-08	JUN-08	Yes	N/A
Symbiosis LCMSMS	1	0.249	NMLC	TBD	SS-FP	Spark Holland, Plainsboro, NJ Waters, Milford, MA	Unknown	Unknown	Yes	N/A
Remarks: This vendor is the only one who can supply the replacement equipment that will work with the current equipment.										