DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 1

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Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, $6,450,208,000, to remain available for obligation until September 30, 2013.

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

19 Jan 2010

Appropriation: Other Procurement, Navy

Budget Activity	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total
01. Ships Support Equipment	1,420,671	1,731,704		1,731,704
Total Other Procurement, Navy	1,420,671	1,731,704		1,731,704

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:05:06

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

19 Jan 2010

Appropriation: Other Procurement, Navy

Budget Activity	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
01. Ships Support Equipment	2,329,195	30,706	2,359,901
Total Other Procurement, Navy	2,329,195	30,706	2,359,901

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:05:06

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
	Budget Activity 01: Ships Support Equipment										
	Ship Propulsion Equipment										
1	LM-2500 Gas Turbine	A		8,747		7,989				7,989	U
2	Allison 501k Gas Turbine	A		11,277		9,134				9,134	U
3	Other Propulsion Equipment	A				4,785				4,785	U
	Navigation Equipment										
4	Other Navigation Equipment	A		36,827		32,150				32,150	U
	Periscopes										
5	Sub Periscopes & Imaging Equip	A		67,179		69,812				69,812	U
	Other Shipboard Equipment										
6	DDG Mod	A		167,048		144,300				144,300	U
7	Firefighting Equipment	A		8,117		11,388				11,388	U
8	Command And Control Switchboard	A		6,326		4,370				4,370	U
9	Pollution Control Equipment	B		27,841		23,755				23,755	U
10	Submarine Support Equipment	A		22,526		16,816				16,816	U
11	Virginia Class Support Equipment	A		189,336		93,385				93,385	U
12	Submarine Batteries	A		41,011		44,943				44,943	U
13	Strategic Platform Support Equip	A		10,012		12,334				12,334	U
14	DSSP Equipment	A		6,533		10,609				10,609	U
15	CG Modernization	A		165,165		313,149				313,149	U
16	LCAC	A		173		6,622				6,622	U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
	Budget Activity 01: Ships Support Equipment								
	Ship Propulsion Equipment								
1	LM-2500 Gas Turbine	A		12,137				12,137	U
2	Allison 501k Gas Turbine	A		14,923				14,923	U
3	Other Propulsion Equipment	A							U
	Navigation Equipment								
4	Other Navigation Equipment	A		23,167				23,167	U
	Periscopes								
5	Sub Periscopes & Imaging Equip	A		85,619				85,619	U
	Other Shipboard Equipment								
6	DDG Mod	A		296,691				296,691	U
7	Firefighting Equipment	A		11,974				11,974	U
8	Command And Control Switchboard	A		3,962				3,962	U
9	Pollution Control Equipment	B		25,614				25,614	U
10	Submarine Support Equipment	A		7,730				7,730	U
11	Virginia Class Support Equipment	A		132,039				132,039	U
12	Submarine Batteries	A		44,057				44,057	U
13	Strategic Platform Support Equip	A		22,811				22,811	U
14	DSSP Equipment	A		3,869				3,869	U
15	CG Modernization	A		356,958				356,958	U
16	LCAC	A		9,142				9,142	U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
17	Minesweeping Equipment	A		10,620							U
18	Underwater Eod Programs					31,213				31,213	U
19	Items Less Than $5 Million	A		128,631		118,442				118,442	U
20	Chemical Warfare Detectors	A		5,574		8,872				8,872	U
21	Submarine Life Support System	A		15,167		14,676				14,676	U
	Reactor Plant Equipment										
22	Reactor Power Units	A									U
23	Reactor Components	A		235,995		261,547				261,547	U
	Ocean Engineering										
24	Diving And Salvage Equipment	A		6,530		5,287				5,287	U
	Small Boats										
25	Standard Boats	A		26,760		51,857				51,857	U
	Training Equipment										
26	Other Ships Training Equipment	A		5,672		13,466				13,466	U
	Production Facilities Equipment										
27	Operating Forces Ipe	A		46,856		51,215				51,215	U
	Other Ship Support										
28	Nuclear Alterations	A		70,486		136,263				136,263	U
29	LCS Modules	A		6,332		116,898				116,898	U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
17	Minesweeping Equipment	A							U
18	Underwater Eod Programs			15,908				15,908	U
19	Items Less Than $5 Million	A		126,842				126,842	U
20	Chemical Warfare Detectors	A		7,470				7,470	U
21	Submarine Life Support System	A		13,016				13,016	U
	Reactor Plant Equipment								
22	Reactor Power Units	A		438,503				438,503	U
23	Reactor Components	A		266,469				266,469	U
	Ocean Engineering								
24	Diving And Salvage Equipment	A		10,227				10,227	U
	Small Boats								
25	Standard Boats	A		27,725		30,706		58,431	U
	Training Equipment								
26	Other Ships Training Equipment	A		16,094				16,094	U
	Production Facilities Equipment								
27	Operating Forces Ipe	A		49,856				49,856	U
	Other Ship Support								
28	Nuclear Alterations	A		116,829				116,829	U
29	LCS Modules	A		82,951				82,951	U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

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	Logistic Support										
30	LSD Midlife			93,930		116,427				116,427	U
	Total Ships Support Equipment			1,420,671		1,731,704				1,731,704	
	Total Other Procurement, Navy			1,420,671		1,731,704				1,731,704	

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
	Logistic Support								
30	LSD Midlife			106,612				106,612	U
	Total Ships Support Equipment			2,329,195		30,706		2,359,901	
	Total Other Procurement, Navy			2,329,195		30,706		2,359,901	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:05:06

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE **SUBHEAD NO. 81GA BLI: 0110**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	83.1	A		8.7	8.0	12.1	0.0	12.1	15.6	11.8	15.9	12.1	0.0	167.3
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, CG 47 TICONDEROGA Class, DDG 51 ARLEIGH BURKE Class, and LCS class.

The LM2500 is composed of two major sub-assemblies: the gas generator and power turbine sections.

It is coupled to the ship drive-train by a high speed coupling shaft. The control system provides for both local and remote engine operations. The budget funds the following:

GA009 - MODIFICATION KIT PROGRAM

a. A metrics program has been established for the LM 2500 engine to track service history for individual engine components and compile data regarding failure rates. The data is compiled for various ship classes and engine configurations. This metrics program clearly identifies where engineering efforts should be focused to improve component reliability and also indicates which modification kits should be procured. The modifications kits can either be installed at the depot level during engine overhauls or at the intermediate level aboard ship via IMA support teams. Following modification kit installations, engine reliability is tracked to measure the effectiveness of these kit installations. Return on investment calculations are employed to quantify program savings. The modification kits hold down the cost to overhaul the engine at the depot level as well as reduce programmatic life cycle costs.

b. Failure to procure modification kits will prevent improvement to mean time between removal (MTBR) and will significantly increase life cycle costs including increasing the requirement for additional spare engine assets, increasing the cost to overhaul engines at the depot and negatively impacting the reliability of engines and fleet readiness. It should be noted that the total engine population in the fleet is increasing because of the DDG program, and the addition of the LCS program.

GA010 - GAS GENERATOR IN CONTAINER

The attainment of LM2500 spare single shank gas generator inventory level of 26 is considered the program's minimum requirement based upon the current total population of 378 engines along with the requirement to forward deploy some inventory assets to support the fleet overseas. This inventory level is based upon 25 years of experience with the LM2500 Engine and ensures 90% probability for spare asset availability. 21 complete gas generator units have been procured through FY 2008. One complete gas generator unit will be procured each year through FY 2015. In 2009 components that were needed to be replaced in the Fleet were procured.

GA012 - CONTROL SYSTEM MODIFICATIONS

The engine control system consists of sensors, data acquisition units, processors and operator consoles. Peripheral devices include bell and data loggers, printers, tape readers, mass storage

devices and tape recorders. These end items are comprised of printer circuit boards, meters, monitor screens, switches and power supplies. Inventory objectives not required. Unit costs vary per modification kit. Obsolescence is increasingly being an item that needs to be managed.

GA014 - SPECIAL SUPPORT EQUIPMENT, SSE

Procurement of Special Support Equipment allows for increased depot repair capability, thereby stabilizing or reducing the cost to overhaul engines at the depot. This tooling is generally associated with depot modifications being made to the engine to increase engine reliability. This increased capability reduces engine overhaul costs.

GA015 - DIGITAL FUEL CONTROL (DFC)

Six shipsets were procured in FY 09. Funding will procure three DDG-51/CG-47 shipsets in FY 10 to replace existing on engine fuel controls with off engine digital fuel controls. This addresses an obsolescence, maintainability, and reliability issue. Five shipsets will be procured in FY 2011.

GA830 - PRODUCTION ENGINEERING

The review and approval of any production contract technical documentation, or the separate development of this documentation to include Technical Manuals, Signal Flow Diagrams, PMS, Level III production drawings, provisioning technical documentation (PTD), program support data (PSD), allowance parts lists (APL's) and engineering in support of final design reviews.

GACA1 - PROPULSION SYSTEM INSPECTION EQUIPMENT (FY08 CONGRESSIONAL ADD)

Provides for the purchase of new inspection systems and the development of inspection criteria that will aid the Navy with inspection and maintenance on many different propulsion systems in the fleet.

GACA2 - CONDITION-BASED INSPECTION TECHNOLOGIES FOR PROPULSION EQUIPMENT

Procure Borescope systems / kits from General Electric Inspection Technologies, for Steam, Gas Turbine, and Diesel propulsion systems. These borescope inspection equipment are for use on Naval vessels. The video borescope inspection kit to be purchased will reside at Regional Maintenance Centers (RMCs). The RMCs will use these systems to inspect ship propulsion systems that are pier side or at sea.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **LM-2500 GAS TURBINE** **SUBHEAD NO. 81GA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
GA009	MODIFICATION PROGRAM	A	24.092	0	0.000	0.500	0	0.000	0.208	0	0.000	0.482
GA010	GAS GENERATOR	A	27.797	1	0.200	0.200	1	3.531	3.531	1	3.750	3.750
GA012	ENGINEERING SYSTEM MOD	A	12.140	0	0.000	0.450	0	0.000	0.250	0	0.000	0.650
GA014	SPECIAL SUPPORT EQUIPMENT	A	1.553	0	0.000	0.080	0	0.000	0.050	0	0.000	0.085
GA015	LM2500 GAS TURBINE DIGITAL FUEL CONTROL	A	12.690	6	1.100	6.600	3	1.300	3.900	5	1.420	7.100
GA830	PRODUCTION ENGINEERING	A	3.353	0	0.000	0.080	0	0.000	0.050	0	0.000	0.070
GACA1	PROPULSION SYSTEM INSPECTION EQUIPMENT		1.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GACA2	CONDITION-BASED INSPECTION TECHNOLOGIES FOR PROPULSION EQUIPMENT		0.000	0	0.000	0.798	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.039	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**83.125**			**8.747**			**7.989**			**12.137**
	TOTAL		**83.125**			**8.747**			**7.989**			**12.137**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE BLIN: 0110**				**SUBHEAD 81GA**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
GA010										
GAS GENERATOR	1	0.200	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-09	JAN-10	YES	
GA015 LM2500 GAS TURBINE										
DIGITAL FUEL CONTROL	6	1.100	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-09	JAN-10	YES	
FY 2010										
GA010										
GAS GENERATOR	1	3.531	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-10	JAN-11	YES	
GA015 LM2500 GAS TURBINE										
DIGITAL FUEL CONTROL	3	1.300	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-10	JAN-11	YES	
FY 2011										
GA010										
GAS GENERATOR	1	3.750	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-11	JAN-12	YES	
GA015 LM2500 GAS TURBINE										
DIGITAL FUEL CONTROL	5	1.420	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-11	JAN-12	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE **SUBHEAD NO. 81GF BLI: 0120**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	142.0	A		11.3	9.1	14.9	0.0	14.9	7.6	6.8	15.7	7.1	0.0	214.5
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The 501-K Series Gas Turbines are used to drive electrical generators in Ship Service Gas Turbine Generators (SSGTG). The 501-K17 is used on the CG-47 Class ships. The 501-K34 is an upgraded version used on the DDG-51 Class ships and is not interchangeable with the 501-K17.

GF001 - STOCK ROTATING SPARES

The Stock Rotating Spares Program provides an engine as a single assembly for the replacement of an engine requiring depot repair. The MT-30 is a spare engine for the Littoral Combat Ship (LCS).

GF007 - MODIFICATION PROGRAM

Allison 501-K Gas Turbines are identified as the number one fleet issue by the Top Management Attention/Top Management Issues (TMA/TMI) Program, the Combatant Technical Issues Conference (CTIC), and the DDG-51 Top Tech Issue Program. Procurement of improved hardware for installation in the 501-K gas turbine is essential to increase engine reliability, Mean Time Between Removal (MTBR) and maintainability. Analysis of 501-K engineering performance data, TMA/TMI, metrics, the DDG-51 Top Tech Issues, CTIC and the component improvement program has identified necessary improvements to correct 501-K deficiencies. The modifications will reduce failure rates of system components, improving 501-K and SSGTG readiness and address the Fleet's top maintenance and reliability issues. The specific additional issues addressed are intake systems, with a new type air filtration system that will reduce maintenance and increase engine life and a replacement starter clutch.

GF009 - SPECIAL SUPPORT EQUIPMENT (SSE)

Procurement of Gas Turbine SSE is required to provide increased Ship Intermediate Maintenance Activity (SIMA) and depot repair capability to support the CG-47, DDG-51 and LCS class ships. Regional Maintenance Center (RMC) capability is enhanced by providing them SSE necessary to reduce engine change-outs and required to incorporate new modifications that will eliminate deficiencies identified through the TMA/TMI, metrics and the DDG-51 Top Tech Issues Programs and enhance MTBR, reliability and maintainability. Procured SSE supports the depot by increasing repair capability and allowing installation of new modifications that will eliminate deficiencies identified through the TMA/TMI, metrics and the DDG-51 top Tech Issues Programs and enhance MTBR, reliability and maintainability.

GF015 - FULL AUTHORITY DIGITAL CONTROL (FADC)

Funding will be used to procure and install the replacement for the Local Operating Panel with the FADC, which will upgrade reliability and maintainability of the control system. These will be installed on both the DDG-51 and CG-47 class ships. Three FADC's are required on each ship. Procurements will complete in FY09.

GF016 - ELECTRIC STARTER

Gas Turbines today are started with pneumatic (air) starters. These are maintenance intensive and complex.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE **SUBHEAD NO. 81GF BLI: 0120**	

GF018 -HOT SECTION REPLACEMENT

The current hot section (blades, and blade track) will benefit greatly by utilizing different coatings and a metal, vs ceramic blade track. Several types have been evaluated and procurement includes 25 sets in FY10 and 14 sets in FY11.

GF830 - PRODUCTION ENGINEERING

The review and approval of any production contract technical documentation or the separate development of this documentation to include: Technical manuals, signal flow diagrams, PMS, production drawings, Provisioning Technical Documentation (PTD), and Allowance Parts Lists (APLs) and engineering in support of final design reviews.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **ALLISON 501K GAS TURBINE** **SUBHEAD NO. 81GF**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
GF001	501-K34	A	17.053	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GF001	250-KS4	A	1.785	0	0.000	0.000	1	0.300	0.300	2	0.300	0.600
GF001	MT-30		0.000	0	0.000	4.326	0	0.000	0.000	1	9.423	9.423
GF007	MODIFICATION PROGRAM	A	81.252	0	0.000	2.225	0	0.000	2.474	0	0.000	0.680
GF009	SPECIAL SUPPORT EQUIPMENT (SSE)	A	4.032	0	0.000	0.300	0	0.000	0.310	0	0.000	0.320
GF015	FULL AUTHORITY DIGITAL CONTROL	A	32.078	4	0.400	1.600	0	0.000	0.000	0	0.000	0.000
GF016	ELECTRIC STARTER	A	1.680	2	0.290	0.580	2	0.295	0.590	2	0.300	0.600
GF018	501K-34 HOT SECTION REPLACEMENT	A	2.000	10	0.200	2.000	25	0.210	5.250	14	0.220	3.080
GF830	PRODUCTION ENGINEERING	A	2.075	0	0.000	0.200	0	0.000	0.210	0	0.000	0.220
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.046	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**141.955**			**11.277**			**9.134**			**14.923**
	TOTAL		**141.955**			**11.277**			**9.134**			**14.923**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ALLISON 501K GAS TURBINE BLIN: 0120				SUBHEAD 81GF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
GF015										
FULL AUTHORITY DIGITAL CONTROL	4	0.400	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-09	SEP-09	YES	
GF016										
ELECTRIC STARTER	2	0.290	NSWC, PHILA		WR	HAMILTON SUNSTRAND	MAR-09	SEP-09	YES	
GF018										
501K-34 HOT SECTION REPLACEMENT	10	0.200	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-09	SEP-09	YES	
FY 2010										
GF001										
250-KS4	1	0.300	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-10	SEP-10	YES	
GF016										
ELECTRIC STARTER	2	0.295	NSWC, PHILA		WR	HAMILTON SUNSTRAND	MAR-10	SEP-10	YES	
GF018										
501K-34 HOT SECTION REPLACEMENT	25	0.210	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-10	SEP-10	YES	
FY 2011										
GF001										
MT-30	1	9.423	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-11	DEC-11	YES	
250-KS4	2	0.300	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-11	SEP-11	YES	
GF016										
ELECTRIC STARTER	2	0.300	NSWC, PHILA		WR	HAMILTON SUNSTRAND	MAR-11	SEP-11	YES	
GF018										
501K-34 HOT SECTION REPLACEMENT	14	0.220	NSWC, PHILA		WR	ROLLS ROYCE ALLISON	MAR-11	SEP-11	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE OTHER PROPULSION EQUIPMENT **SUBHEAD NO. 81GG BLI: 0180**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Other Propulsion Equipment program was established for the procurement of a Main Reduction Gear (MRG) for the DDG 51 Class of ships. The budget currently contains Congressional adds only.

GGCA1 - LSD 41/49 DIESEL ENGINE LOW LEVEL LOAD UPGRADE KIT - CONGRESSIONAL ADD

The Ship Service Diesel Generator (SSDG) low load kit for the LSD 41 Class consists of a programmable logic controller for blower bypass and a jacket cooling water control for each auxiliary machinery room. Funds are to procure and install upgrade kits. Navy intends to move these funds to execute from the more appropriate BLI 1610, LSD Mid-Life.

GGCA2 - LCS WATERJET SPARES - CONGRESSIONAL ADD

The LCS-1 class ships are propelled by waterjets (WJ). These items are designed to be removable and repaired at a depot. The LCS has 4 waterjets and there are two variants. The LCS-1 was built by Lockheed Martin with Rolls Royce Waterjets and LCS-2 was built by General Dynamics with Wartsila Lips Waterjets. Waterjet assemblies being procured are mounted external to the ship on the transom. These funds are for the procurement of two Wartsila Lips wasterjet impeller assemblies (GD Variant). Navy intends to move these funds to execute from the more appropriate BLI 0981, Items Less Than $5M.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER PROPULSION EQUIPMENT** **SUBHEAD NO. 81GG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
GGCA1	LSD-41/49 DIESEL ENGINE LOW LOAD UPGRADE											
	LOW LOAD UPGRADE EQUIPMENT		0.000	0	0.000	0.000	0	0.000	1.595	0	0.000	0.000
GGCA2	LCS WATERJET SPARES											
	WATERJETS		0.000	0	0.000	0.000	0	0.000	3.190	0	0.000	0.000
	TOTAL EQUIPMENT		**0.000**			**0.000**			**4.785**			**0.000**
	TOTAL		**0.000**			**0.000**			**4.785**			**0.000**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT **SUBHEAD NO. A1GW BLI: 0670**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	130.6	0		36.8	32.2	23.2	0.0	23.2	21.7	21.8	22.2	22.6	5.3	316.4
SPARES COST (In Millions)	1.5			0.1	0.1	0.2	0.0	0.2	0.1	0.1	0.1	0.0	0.0	2.2

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides procurement and improvements of navigation equipment such as gyrocompasses, inertial navigators, speed sensors, radars, Electronic Chart Display and Information System - Navy (ECDIS-N) and major components for other navigation systems. ECDIS-N provides Fleet-wide electronic charting capability, increases navigation and situational awareness, improves safety at sea, and eliminates reliance on paper charts.

GW013: CONVENTIONAL NAVIGATION FIELD CHANGE KITS:

These funds are required to procure Navigation Field Change Kits for reliability and maintainability improvements and corrections for various conventional navigation equipment including the Dead Reckoning Equipment (DRE), Computer Aided Dead Reckoning Tracer (CADRT), plotters, gyrocompasses, Electromagnetic Log (EM Log), Doppler Sonar Velocity Log (DSVL), Digital Flux Gate Magnetic Compass, Digital Depth Detector and Synchronization Signal Amplifier. These improvements are required to keep Fleet-installed equipment operating to a basic level.

GW029: INERTIAL NAVIGATION SYSTEMS FIELD CHANGE KITS:

These funds are required in order to support procurement and implementation of Engineering Change Proposals (ECPs)/ Field Change (FC) Kits, alterations and update of associated technical documentation which provide reliability and maintainability improvements, corrections and upgrades for various Inertial Navigation Systems (INS), (AN/WSN-7/7A/7B), the associated IP-1747 (Control Display Unit-CDU), and IP-1747 (Enhanced Control Display Unit-ECDU), AIAS and (CVNS-AN/SRC-40, OU-174, TS-3543A). Funds also support procurement of hardware and software changes to the navigation suite required to integrate with Ring Laser Gyro Navigator (AN/WSN-7/7A), and Ring Laser Gyrocompass (AN/WSN-7B) and Test & Integration. Funds will support technology refresh to replace parts obsolescence and keep pace with technology. Funds required to perform navigation certification required as prerequisite to TOMAHAWK certification.

- Field Change #1 to the AN/WSN-7/7A provides product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions.
- Field Change #2 to the AN/WSN-7 provides interface between WSN-7 and Battle Force Tactical Trainer (BFTT) product improvement changes and additions to the basic system equipment to correct problems and provide enhancements to ship specific missions.
- Field Change #3 to the AN/WSN-7 provides hardware and software updates.
- Field Change #4 to the AN/WSN-7 provides firmware changes to correct interfaces with Cooperative Engagement Capability (CEC) and Command & Decision (C&D) and provides short-term accuracy improvements for Ticonderoga Class Guided Missile Cruiser (AEGIS) and Ballistic Defense Missile System (BDMS). Field Change #4 to the AN/WSN-7A provides Enhanced Control Display Unit (ECDU) hardware and software to correct Integral of Velocity rollover problem and provide an interface to the AN/BYG-1 CCS.
- Field Change #5 to the AN/WSN-7/7A provides firmware changes to add capability for inertial damping and for indexing control to improve navigation accuracy for combat systems. Also provides

functionality to support AN/BYG-1 CCS.

- Aircraft Inertial Alignment System (AIAS product improvements to AN/SRC-40, OU-174, TS-3543A due to obsolescence.

- Other AN/WSN-7 operational improvements include Navigation Sensor System Interface (NAVSSI) integration, Lever Arm definition, vertical deflection compensation, Asynchronous Transfer Mode (ATM) implementation, Tactical Integrated Distribution System (TIDS) integration, and WSN-7A BYG-1 CCS Field Change Kits.

GW032: DOPPLER SONAR VELOCITY LOG:
Procurement of Doppler Sonar Velocity Log (DSVL) systems for backfit on submarine and surface platforms to replace the legacy Underwater Log System used to determine speed through the water and provided a higher accuracy of ships speed.

GW035: NAVIGATION SYSTEM PROCUREMENT - (AN/WSN-7/7A):
These funds are required to support the acquisition, implementation and certification of the AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN), including hardware required for SSN Engineering Rough Overhaul (ERO) Restoration Modernization. System peripherals include: CDUs, ECDUs, Synchronization Signal Amplifiers, Built in Test (BIT) Cables, Readiness Based Spares, and Installation kits.

GW036: NAVIGATION SYSTEM PROCUREMENT - (AN/WSN-7B):
These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG), including hardware required for SSN ERO Restoration Modernization. System peripherals include: CDUs, ECDUs, Synchronization Signal Amplifiers, BIT Cables and Installation kits. Marine Countermeasures (MCM) ships require quantity (2) AN/WSN-7B per ship.

GW038: BPS ECDIS-N/VMS FC KITS:
These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.

GW039: BPS ECDIS-N/VMS SOFTWARE UPGRADES:
Software upgrades to support the BPS-15/16 VMS systems on submarines to full ECDIS-N capability.

GW050: SCALABLE ECDIS-N:
These funds are required for procurement of Scalable ECDIS-N systems for surface combatants, amphibious ships, and carriers.

GW051: SCALABLE ECDIS-N ECP/FIELD CHANGE KITS:
These funds are required for the procurement and installation of ECDIS-N ECP/Field Change Kits to support obsolescence replacement and for engineering services associated with interfacing systems on multiple platforms.

GW052: ENHANCED INERTIAL NAVIGATION PERFORMANCE PROGRAM:
These funds are required for the procurement of field change kits to enhance inertial navigation system performance.

GW830: PRODUCTION ENGINEERING:
These funds are required for production engineering for the AN/WSN-7/7A, AN/WSN-7B, CDU, ECDU, and AIAS hardware/software procurements and system test and integration, Doppler Sonar Velocity Log, Amphibious Integrated Bridge Systems, Scalable ECDIS-N Systems, and BPS ECDIS-N/VMS Systems.

GWINS: INSTALLATION:
These funds are required to install the following Navigation System Procurements onboard surface combatants, submarine platforms, and aircraft carriers: AN/WSN-7/7A and AN/WSN-7B, DSVL, Amphibious Integrated Bridge, Scalable ECDIS-N, BPS ECDIS-N/VMS, and associated system peripherals.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT **SUBHEAD NO. A1GW BLI: 0670**

GWCA1: AMPHIB INTEGRATED BRIDGE SYSTEM:

Congressional Plus up for accelerated procurement of Integrated Bridge Systems to provide ECDIS-N capability for Amphibious platforms.

GWCA2: AN/WSN-7 FIBER OPTIC GYRO UPGRADES:

FY09 Congressional Plus Up funds for the early implementation of a Fiber Optic Gyro Field Change upgrade to the WSN-7 Inertial Measuring Unit.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER NAVIGATION EQUIPMENT** **SUBHEAD NO. A1GW**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT **SURFACE**											
GW013	CONVENTIONAL NAVIGATION FC KITS		2.268	0	0.000	0.400	0	0.000	0.506	0	0.000	0.317
GW029	INERTIAL NAV SYS ECP/FC KITS		1.686	0	0.000	1.850	0	0.000	1.999	0	0.000	1.225
GW035	RING LASER GYRO NAVIGATION											
	AN/WSN-7A PERIPHERALS		0.780	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW036	RING LASER GYRO NAVIGATION											
	AN/WSN-7B PERIPHERALS		0.090	0	0.000	0.147	0	0.000	1.690	0	0.000	0.891
	RING LASER GYROCOMPASS (AN/WSN-7B)		20.900	14	0.296	4.150	6	0.405	2.430	0	0.000	0.000
GW050	SCALABLE ECDIS-N		6.598	12	0.187	2.248	0	0.000	0.000	2	0.290	0.580
GW051	SCALABLE ECDIS-N ECP/FC KITS		3.642	0	0.000	0.970	0	0.000	0.516	0	0.000	1.544
GW830	PRODUCTION ENGINEERING		3.767	0	0.000	0.847	0	0.000	0.851	0	0.000	0.214
GWCA1	AMPHIB INTEGRATED BRIDGE SYSTEM		4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GWCA2	RING LASER GYRO NAVIGATION											
	AN/WSN-7 FIBER OPTIC GYRO UPGRADES		2.400	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.036	0	0.000	0.000	0	0.000	0.000
	SURFACE Subtotal		**46.631**			**10.648**			**7.992**			**4.771**

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER NAVIGATION EQUIPMENT** **SUBHEAD NO. A1GW**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE											
GW013	CONVENTIONAL NAVIGATION FC KITS		3.438	0	0.000	1.980	0	0.000	3.214	0	0.000	2.503
GW029	INERTIAL NAV SYS ECP/FC KITS		8.822	0	0.000	2.383	0	0.000	3.955	0	0.000	3.471
GW032	DOPPLER SONAR VELOCITY LOG		2.152	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW035	RING LASER GYRO NAVIGATION											
	AN/WSN-7A		2.370	0	0.000	0.165	0	0.000	0.000	0	0.000	0.000
	AN/WSN-7A PERIPHERALS		6.418	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW036	RING LASER GYRO NAVIGATION											
	AN/WSN-7B		1.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW038	BPS ECDIS-N/VMS FC KITS		18.889	0	0.000	2.606	0	0.000	3.540	0	0.000	3.453
GW039	BPS ECDIS-N/VMS SOFTWARE UPGRADE		1.356	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
GW052	ENHANCED INERTIAL NAV PERFORMANCE		4.618	0	0.000	1.213	0	0.000	1.300	0	0.000	2.260
GW830	PRODUCTION ENGINEERING		2.052	0	0.000	0.313	0	0.000	0.000	0	0.000	0.476
GWCA2	RING LASER GYRO NAVIGATION											
	AN/WSN-7 FIBER OPTIC GYRO UPGRADES		0.000	0	0.000	3.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.060	0	0.000	0.000	0	0.000	0.000
	SUBMARINE Subtotal		**52.482**			**11.720**			**12.009**			**12.163**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER NAVIGATION EQUIPMENT** **SUBHEAD NO. A1GW**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	AIR											
GW029	CVNS/WSN-7 ECP/FC KITS		5.880	0	0.000	1.813	0	0.000	1.958	0	0.000	0.000
GW050	SCALABLE ECDIS-N		0.685	9	0.176	1.580	0	0.000	0.000	0	0.000	0.000
GW051	SCALABLE ECDIS-N ECP/FC KITS		0.225	0	0.000	4.234	0	0.000	0.365	0	0.000	0.000
GW830	PRODUCTION ENGINEERING		0.695	0	0.000	0.236	0	0.000	0.020	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.062	0	0.000	0.000	0	0.000	0.000
	AIR Subtotal		**7.485**			**7.925**			**2.343**			**0.000**
	TOTAL EQUIPMENT		**106.598**			**30.293**			**22.344**			**16.934**
	INSTALLATION											
GWINS	INSTALL OF EQUIPMENT- SURFACE		11.271	0	0.000	4.944	0	0.000	7.208	0	0.000	3.201
GWINS	INSTALL OF EQUIPMENT- SUBMARINE		12.690	0	0.000	0.223	0	0.000	0.000	0	0.000	0.000
GWINS	INSTALL OF EQUIPMENT- AIR		0.000	0	0.000	1.367	0	0.000	2.598	0	0.000	3.032
	TOTAL INSTALLATION		**23.961**			**6.534**			**9.806**			**6.233**
	TOTAL		**130.559**			**36.827**			**32.150**			**23.167**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE OTHER NAVIGATION EQUIPMENT BLIN: 0670				SUBHEAD A1GW	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
GW036 RING LASER GYRO NAVIGATION										
RING LASER GYROCOMPASS (AN/WSN-7B)	14	0.296	NAVSEA WNY WASH DC	SEP-08	SS FFP	SPERRY MARINE CHARLOTTESV	DEC-08	JAN-10	YES	
GW050										
SCALABLE ECDIS-N	12	0.187	NAVSEA PHILA PA	OCT-06	SS FFP	SPERRY MARINE CHARLOTTESV	MAY-09	NOV-09	YES	
SCALABLE ECDIS-N	9	0.176	NAVSEA PHILA PA	OCT-06	SS FFP	SPERRY MARINE CHARLOTTESV	MAY-09	NOV-09	YES	
FY 2010										
GW036 RING LASER GYRO NAVIGATION										
RING LASER GYROCOMPASS (AN/WSN-7B)	6	0.405	NAVSEA WNY WASH DC	SEP-09	SS FFP	SPERRY MARINE CHARLOTTESV	JAN-10	JAN-11	YES	
FY 2011										
GW050										
SCALABLE ECDIS-N	2	0.290	NAVSEA PHILA PA	APR-10	SS FFP	SPERRY MARINE CHARLOTTESV	JAN-11	JUL-11	YES	

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED GW035 RING LASER GYRO NAVIGATION AN/WSN-7A		TYPE MODIFICATION: AN/WSN-7/7A	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
DESCRIPTION/JUSTIFICATION:			
These funds are required to support the acquisition, implementation and certification of the AN/WSN-7/7A Ring Laser Gyro Navigator (RLGN). System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables, Readiness Based Spares, and Installation kits.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		2.4		0.2																2.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	134	80.7																	134	80.7
TOTAL PROCUREMENT		83.1		0.2																83.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED RING LASER GYRO NAVIGATION AN/WSN-7A	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2009:		FY 2010:	FY 2011:
DELIVERY DATES:		FY 2009:		FY 2010:	FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	134	80.7																	134	80.7
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 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134
Out	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED GW036 RING LASER GYRO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	TYPE MODIFICATION: AN/WSN-7B	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
These funds are required to support the acquisition, implementation and certification of the AN/WSN-7B Ring Laser Gyrocompass (RLG). System peripherals include: CDUs, ECDUs, Sync Amps, BIT Cables and Installation kits. MCM ships require quantity (2) AN/WSN-7B per ship.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	62	20.9	14	4.2	6	2.4													82	27.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	54	19.1	8	2.0	12	3.9	8	2.2											82	27.2
TOTAL PROCUREMENT		40.0		6.2		6.3		2.2												54.7

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED RING LASER GYRO NAVIGATION RING LASER GYROCOMPASS (AN/WSN-7B)	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2009:	DEC-08	FY 2010:	JAN-10	FY 2011:	
DELIVERY DATES:	FY 2009:	JAN-10	FY 2010:	JAN-11	FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	54	19.1	8	2.0															62	21.1
FY 2009 EQUIPMENT					12	3.9	2	0.7											14	4.0
FY 2010 EQUIPMENT							6	1.5											6	1.5
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	54	0	0	4	4	2	2	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82
Out	54	0	0	4	4	2	2	4	4	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82

Remarks:

CLASSIFICATION: UNCLASSIFIED																				**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED GW038 BPS ECDIS-N/VMS FC KITS						TYPE MODIFICATION: BPS ECDIS-N/VMS						MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
These funds are required to provide BPS - Voyage Management System (VMS) Field Changes to provide ECDIS-N capability and to support obsolescence replacement.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS		18.9		2.6		3.5		3.5		4.3		4.4		4.4		4.5				46.1
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER (FIELD CHANGE KITS)																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	2.0																	4	2.0
TOTAL PROCUREMENT		20.9		2.6		3.5		3.5		4.3		4.4		4.4		4.5				48.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BPS ECDIS-N/VMS FC KITS	MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	1 Months
PRODUCTION LEADTIME:	18 Months
CONTRACT DATES:	FY 2009: / FY 2010: / FY 2011:
DELIVERY DATES:	FY 2009: / FY 2010: / FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	4	2.0																	4	2.0
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 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION: UNCLASSIFIED																				**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED GW050 SCALABLE ECDIS-N						TYPE MODIFICATION: SCALABLE ECDIS-N						MODIFICATION TITLE: OTHER NAVIGATION EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
These funds are required for procurement of Scalable ECDIS-N systems for surface combatants, amphibious ships, and carriers.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FULL RATE PRODUCTION																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	29	7.3	21	3.8			2	0.6									4	1.2	56	12.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	19	5.4	10	4.5	17	5.9	6	4.0									4	4.1	56	23.9
TOTAL PROCUREMENT		12.7		8.3		5.9		4.6										5.3		36.8

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT (ALTERATION INSTALLATION TEAM)						
ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	6-8 Months				
CONTRACT DATES:		FY 2009:	MAY-09	FY 2010:		FY 2011:	JAN-11
DELIVERY DATES:		FY 2009:	NOV-09	FY 2010:		FY 2011:	JUL-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	19	5.4	10	4.5															29	9.9
FY 2009 EQUIPMENT					17	5.9	4	3.0											21	8.3
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							2	1.0											2	1.0
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																			4	4.1

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	19	4	5	1	0	3	4	6	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	56
Out	19	4	5	1	0	3	4	6	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	56

Remarks:

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP **SUBHEAD NO. H1PL BLI: 0831**
Program Element for Code B Items 0204281N		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	29			13	19	29	0	29	15	21	11	15	0	152
COST (In Millions)	212.2	A		67.2	69.8	85.6	0.0	85.6	68.2	62.9	50.6	57.1	0.0	673.6
SPARES COST (In Millions)	9.1	0		2.9	2.1	2.9	0.0	2.9	1.8	1.3	0.5	0.5	CONT	21.1

PROGRAM DESCRIPTION/JUSTIFICATION:

The Submarine Periscopes and Imaging Equipment Program procures the Type 18 and Type 8 periscopes, Photonics Mast Variant (PMV), improved imaging capabilities incorporated in the Integrated Submarine Imaging System (ISIS), and VIRGINIA Class imaging upgrades and Photonics land based spares. Commander Naval Submarine Force (CNSF), Operations Review Group (ORG) selected the Patriot Type 18 Periscope Rangefinder and the Night Owl Type 8 Infra-Red (IR) Periscope as high priority tactical control technologies to field. By OPNAV Ltr Ser. N77/3U629209, 12 June 2003, OPNAV N87 established the ISIS to rapidly field these systems and integrate existing periscope imagery systems into a single system for installation on board submarines. The ISIS baseline includes the Type 18 Periscope Patriot Automated Range Finder, the Type 8 IR Periscope, and the common control and display. ISIS supports high intensity operations in the littorals, providing the submarine force with the tactical imaging systems necessary to safely and effectively employ its surveillance and weapons capabilities. The Infra-Red (IR)imaging capability improves imaging at night and in low visibility conditions. The Patriot Automated Range Finder provides a 360 degree search independent of the visual search, enhanced situational awareness and provides a collision avoidance capability. Tactical Imagery Technology Insertion includes the common control and displays hardware and software on all platforms regardless of imaging sensors, an integrated imaging system that provides for operator alerts, imaging enhancement tools and contact analysis tools, and a fully Submarine Warfare Federated Tactical Systems (SWFTS) integrated system providing "any display anywhere". Funding improves submarine imaging capability in the areas of: ship safety, Intelligence, Surveillance and Reconnaissance (ISR), tactical control (contact management in the littorals) to provide high quality imaging 24 hours a day, 7 days a week in all weather conditions to support submarine operations worldwide. ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of new capabilities into the Type 18 and Type 8 Periscopes for LOS ANGELES Class and SEAWOLF Class submarines, the Photonics Mast Variant (PMV) for SSGN, and Photonics Mast upgrades to the VIRGINIA Class AN/BVS-1 imaging systems including the AN/BVY-1 ISIS capability. Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

PL011

Imaging Block Upgrades/Technical Insertions - FY10 and outyear funding procures Imaging Technical Insertion kits to upgrade ISIS systems on LOS ANGELES, SEAWOLF, and OHIO Class SSGN platforms to allow for obsolescence avoidance. Funding continues procurement of Periscopes and Imaging Equipment reliability and maintainability Block II upgrades (i.e.): Type 18 Eypiece Box, Training Handle and Focusing Aid improvements, periscope mechanical hoisting mechanism upgrades and associated Integrated Logistics Support (ILS) and technical data. Variable quantities and types are bought in each fiscal year.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP **SUBHEAD NO. H1PL BLI: 0831**	

PL012

Funds procure replacement Special Support Equipment (SSE) for each maintenance level to ensure systems are maintained in a state of operational readiness. Equipment includes Q-Band Test Equipment, Mast Dynamic Collimator, Eyebox/Mast Test Set, and Antenna/Outer Head Simulator required due to obsolescence and age of existing imaging systems SSE.

PL015

Funding is for Interim Contract Support provided by the periscope manufacturer. The majority of the funding supports Depot repair of Photonics Masts. It also funds Intermediate level repair of all types of legacy tactical submarine imaging systems.

PL016

Funding is for imaging systems training requirements to include curriculum development, training materials, initial factory training pilot course conduct, Navy Training Plans, and instructor advisory services.

PL022

Funding is for the procurement of SSN ISIS Imaging Systems. ISIS provides for the modernization of imaging systems to improve imaging capabilities for the submarine force in support of ISR requirements. This includes the integration of the Type 18 PATRIOT Automated Range Finder and Type 8 IR Periscope as well as other new capabilities into the Type 18 and Type 8 Periscopes, and a Photonics Mast Variant (PMV) for SSGN.

PL023

Beginning in FY10, funds procure Photonics Mast upgrades to the VIRGINIA Class AN/BVS-1 imaging system including ISIS.

PL024

Beginning in FY10, funds procure VIRGINIA Class Photonics Block III land based spares. These spares will be used for replacement of tactical Photonics masts on VIRGINIA class suabmarines in the event of catastrophic failure.

PL830

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 of the Imaging Systems and ancillary components.

PL900

Imaging Systems engineering, technical and maintenance services funds provide the following functions: In-Service engineering and technical support to deployed Periscope and Imaging Equipment, imaging system installation and integration planning, SHIPALT and TEMPALT technical data preparation, production hardware design review, engineering/technical support for installations, training materials development, field engineering and technical problem resolution, block upgrade installation planning, configuration management, and maintenance planning including inventory, management, repair, and restoration scheduling.

PL5IN

Funding is for the installation of Fleet Modernization Program Equipment only.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUB PERISCOPES & IMAGING EQUIP** **SUBHEAD NO. H1PL**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
PL011	IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS											
	IMAGING BLOCK UPGRADES: TYPE 8/TYPE 18	A	13.768	0	0.000	0.518	0	0.000	0.223	1	0.227	0.227
	TECHNICAL INSERTION NRE	A	1.492	0	0.000	1.552	0	0.000	0.938	0	0.000	1.764
	IMAGING ISIS TI-10	A	0.000	0	0.000	0.000	4	0.938	3.752	11	0.923	10.152
PL012	PERISCOPE SPECIAL SUPPORT EQUIPMENT	A	1.526	0	0.000	0.475	0	0.000	0.485	0	0.000	0.493
PL015	PERISCOPE INTERIM CONTRACTOR SUPPORT	A	6.425	0	0.000	7.066	0	0.000	10.194	0	0.000	19.678
PL016	PERISCOPE TRAINING	A	0.459	0	0.000	0.159	0	0.000	0.161	0	0.000	0.164
PL022	INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)											
	ISIS INCREMENT I CAPABILITY INSERTION	A	135.052	10	3.733	37.334	7	3.703	25.919	5	3.766	18.828
	ISIS INCREMENT I CAPABILITY INSERTION SPARES/CCM	A	5.238	3	3.111	9.333	2	3.170	6.339	2	3.224	6.447
	ISIS INCREMENT II DIGITAL PERISCOPE	A	6.001	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
PL023	VIRGINIA CLASS IMAGING MODERNIZATION											
	AN/BVS-1 ISIS	A	0.000	0	0.000	0.000	1	8.412	8.412	2	3.596	7.191
	TI - PHOTONICS MAST WS	A	4.090	0	0.000	0.000		0.000	0.234	0	0.000	0.701
	AN/BVS-1 MAST TECH INSERTION	A	0.000	0	0.000	0.000	2	0.606	1.212	4	0.616	2.465
	AN/BVS-1 MAST TECH INSERTION SPARES	A	0.000	0	0.000	0.000	3	0.606	1.818	3	0.616	1.849
	AN/BVS-1 ISIS PRODUCTION SUPPORT		0.000	0	0.000	0.000	0	0.000	0.467	0	0.000	0.475
PL024	PHOTONICS BLK III SPARES	A	0.000	0	0.000	0.000	0	0.000	0.000	1	5.446	5.446
PL830	PERISCOPE PRODUCTION ENGINEERING	A	8.736	0	0.000	3.080	0	0.000	3.123	0	0.000	3.292

Remark: Due to the cancellation of the digital periscope, FY09 funding was shifted to Interim Contractor Support (ICS) to support photonics repair and FY11 funding was shifted to ICS to support Type 18 Service Life Extension (SLE). Type 18 SLE is required in response to the cancellation of the digital periscope.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUB PERISCOPES & IMAGING EQUIP** **SUBHEAD NO. H1PL**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PL900	PERISCOPE CONSULTING SERVICES - CSS	A	1.596	0	0.000	0.543	0	0.000	0.551	0	0.000	0.560
WAXXX	ACQUISITION WORKFORCE FUND		0.000	0	0.000	0.329	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**184.383**			**60.389**			**63.828**			**79.732**
	INSTALLATION											
PL5IN	PERISCOPE FMP INSTALLATION	A	17.110	0	0.000	5.968	0	0.000	3.482	0	0.000	3.692
PL5IN	PERISCOPE FMP INSTALLATION - DSA	A	5.971	0	0.000	0.531	0	0.000	0.531	0	0.000	0.554
PL5IN	PERISCOPE FMP INSTALLATION - ORDALTS	A	4.733	0	0.000	0.291	0	0.000	1.971	0	0.000	1.641
	TOTAL INSTALLATION		**27.814**			**6.790**			**5.984**			**5.887**
	TOTAL		**212.197**			**67.179**			**69.812**			**85.619**

Comment:

PL011 Imaging Block Upgrades are procured in variable quantities and types, and are bought from a variety of vendors in each fiscal year.

PL015 Periscope Interim Contractor support funding increased due to cancellation of the ISIS increment II digital periscope and the resulting increased requirement for Type 18 periscope aging equipment sustainment.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUB PERISCOPES & IMAGING EQUIP BLIN: 0831				SUBHEAD H1PL	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)										
ISIS INCREMENT I CAPABILITY INSERTION	10	3.733	NAVSEA, WASH, DC	SEP-08	C/CPIF	LMC, MANASSAS, VA	JUL-09	MAY-10	YES	TBD
ISIS INCREMENT I CAPABILITY INSERTION SPARES/CCM	3	3.111	NAVSEA, WASH, DC	SEP-08	C/CPIF	LMC, MANASSAS, VA	JUL-09	JUL-10	YES	TBD
FY 2010										
PL011 IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS										
IMAGING ISIS TI-10	4	0.938	NAVSEA, WASH, DC	SEP-09	O/CPIF	LMC, MANASSAS, VA	JUN-10	AUG-11	YES	TBD
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)										
ISIS INCREMENT I CAPABILITY INSERTION	7	3.703	NAVSEA, WASH, DC	SEP-09	O/CPIF	LMC, MANASSAS, VA	JUN-10	AUG-11	YES	TBD
ISIS INCREMENT I CAPABILITY INSERTION SPARES/CCM	2	3.170	NAVSEA, WASH, DC	SEP-09	O/CPIF	LMC, MANASSAS, VA	JUN-10	AUG-11	YES	TBD
PL023 VIRGINIA CLASS IMAGING MODERNIZATION										
AN/BVS-1 ISIS	1	8.412	NAVSEA, WASH, DC	SEP-09	O/CPIF	LMC, MANASSAS, VA	JUN-10	AUG-11	YES	TBD
AN/BVS-1 MAST TECH INSERTION	2	0.606	NAVSEA, WASH, DC	SEP-09	O/FP	KEO, NORTHAMPTON, MA	MAR-10	MAY-11	YES	TBD
AN/BVS-1 MAST TECH INSERTION SPARES	3	0.606	NAVSEA, WASH, DC	SEP-09	O/FP	KEO, NORTHAMPTON, MA	MAR-10	MAY-11	YES	TBD
FY 2011										
PL011 IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS										
IMAGING BLOCK UPGRADES: TYPE 8/TYPE 18	1	0.227	NUWC NEWPORT	SEP-10	O/CPIF	MULTIPLE VENDORS	FEB-11	APR-12	YES	TBD
IMAGING ISIS TI-10	11	0.923	NAVSEA, WASH, DC	SEP-10	O/CPIF	LMC, MANASSAS, VA	FEB-11	APR-12	YES	TBD
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS)										
ISIS INCREMENT I CAPABILITY INSERTION	5	3.766	NAVSEA, WASH, DC	SEP-10	O/CPIF	LMC, MANASSAS, VA	FEB-11	APR-12	YES	TBD
ISIS INCREMENT I CAPABILITY INSERTION SPARES/CCM	2	3.224	NAVSEA, WASH, DC	SEP-10	O/CPIF	LMC, MANASSAS, VA	FEB-11	APR-12	YES	TBD
PL023 VIRGINIA CLASS IMAGING MODERNIZATION										
AN/BVS-1 ISIS	2	3.596	NAVSEA, WASH, DC	SEP-10	C/CPIF	LMC, MANASSAS, VA	FEB-11	APR-12	YES	TBD
AN/BVS-1 MAST TECH INSERTION	4	0.616	NAVSEA, WASH, DC	SEP-10	C/CPIF	KEO, NORTHAMPTON, MA	FEB-11	APR-12	YES	TBD
AN/BVS-1 MAST TECH INSERTION SPARES	3	0.616	NAVSEA, WASH, DC	SEP-10	C/CPIF	KEO, NORTHAMPTON, MA	FEB-11	APR-12	YES	TBD

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **SUB PERISCOPES & IMAGING EQUIP** **BLIN: 0831**				**SUBHEAD** **H1PL**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
PL024										
PHOTONICS BLK III SPARES	1	5.446	NAVSEA, WASH, DC	SEP-10	C/CPIF	KEO, NORTHAMPTON, MA	MAR-11	MAY-12	YES	TBD

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED PL011 IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS IMAGING BLOCK UPGRADES: TYPE						TYPE MODIFICATION: ORDALT						MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP								
DESCRIPTION/JUSTIFICATION: Provides obsolescence related upgrades for Submarine Periscopes.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		13.8		0.5		0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2			5	15.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	31	2.2	3	0.3	26	2.0	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	66	5.1
TOTAL PROCUREMENT		16.0		0.8		2.2		0.3		0.3		0.3		0.3		0.3		0.1		20.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS IMAGING BLOCK UPGRADES: TYPE 8/TYPE 18	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 14 Months
CONTRACT DATES:	FY 2009: FY 2010: FY 2011: FEB-11
DELIVERY DATES:	FY 2009: FY 2010: FY 2011: APR-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	31	2.2	3	0.3															34	2.5
FY 2009 EQUIPMENT					26	2.0													26	2.0
FY 2010 EQUIPMENT							1	0.1											1	0.1
FY 2011 EQUIPMENT									1	0.1									1	0.1
FY 2012 EQUIPMENT											1	0.1							1	0.1
FY 2013 EQUIPMENT													1	0.1					1	0.1
FY 2014 EQUIPMENT															1	0.1			1	0.1
FY 2015 EQUIPMENT																	1	0.1	1	0.1
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	31	1	1	1	0	7	7	6	6	1	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	1	66
Out	31	1	1	1	0	7	7	6	6	1	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	1	66

Remarks: PL011 Imaging Block Upgrades are procured in variable quantities and types from a variety of vendors in each fiscal year therefore procurement is not quantified in FY10 and prior.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED PL011 IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS IMAGING ISIS TI-10	TYPE MODIFICATION: ORDALT	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP	
DESCRIPTION/JUSTIFICATION:			
Imaging Technical Insertion kits upgrade the Integrated Submarine Imaging System (ISIS) systems on LOS ANGELES, SEAWOLF, and OHIO Class SSGN platforms to allow for obsolescence avoidance.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					4	3.8	11	10.2											15	14.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	1.5	7	3.0	6	1.7							15	6.2
TOTAL PROCUREMENT						3.8		11.7		3.0		1.7								20.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IMAGING BLOCK UPGRADES/TECHNICAL INSERTIONS IMAGING ISIS TI-10	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 14 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: FEB-11
DELIVERY DATES:		FY 2009:		FY 2010:	AUG-11	FY 2011: APR-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							2	1.2	2	1.6									4	2.8
FY 2011 EQUIPMENT									5	1.4	6	1.7							11	3.1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	5	3	3	0	0	0	0	0	0	0	0	0	0	0	15
Out	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	5	3	3	0	0	0	0	0	0	0	0	0	0	0	15

Remarks: FY10 funding initiates procurement of planned quantities of Imaging Technical Insertion kits to upgrade Integrated Submarine Imaging Systems (ISIS) on LOS ANGELES, SEAWOLF, and OHIO Class SSGN platforms for obsolescence avoidance.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED						TYPE MODIFICATION:		MODIFICATION TITLE:												
PL022 INTEGRATED SUBMARINE IMAGING SYSTEM (ISIS) ISIS INCREMENT I CAPABILITY INSERTI						SHIPALT		SUB PERISCOPES & IMAGING EQUIP												
DESCRIPTION/JUSTIFICATION:																				
Provides for the modernization of submarine imaging systems to improve imaging capabilities in support of Intelligence, Surveillance and Reconnaissance (ISR) requirements.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	26	135.1	10	37.3	7	25.9	5	18.8											48	217.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
SPARES/CCM	1	5.2	3	9.3	2	6.3	2	6.4											8	27.2
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	13	17.2	10	6.5	9	3.5	7	3.6	10	5.6									49	36.4
TOTAL PROCUREMENT		157.5		53.1		35.7		28.8		5.6										280.7

Remarks: Spares/CCM Procurements are not scheduled to be installed. Prior Year unit was installed.

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	14 Months				
CONTRACT DATES:		FY 2009:	JUL-09	FY 2010:	JUN-10	FY 2011:	FEB-11
DELIVERY DATES:		FY 2009:	MAY-10	FY 2010:	AUG-11	FY 2011:	APR-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	13	17.2	10	6.5	4	1.6													27	25.3
FY 2009 EQUIPMENT					5	1.9	5	2.6											10	4.5
FY 2010 EQUIPMENT							2	1.0	5	2.8									7	3.8
FY 2011 EQUIPMENT									5	2.8									5	2.8
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	13	1	3	1	5	3	1	2	3	3	2	0	2	3	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	49
Out	13	1	3	1	5	3	1	2	3	3	2	0	2	3	2	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	49

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED PL023 VIRGINIA CLASS IMAGING MODERNIZATION AN/BVS-1 ISIS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP								
DESCRIPTION/JUSTIFICATION:																				
Provides for the modernization of submarine imaging systems to improve imaging capabilities in support of Intelligence, Surveillance and Reconnaissance (ISR) requirements.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	8.4	2	7.2	1	4.9	3	11.9	1	4.0	2	7.7			10	44.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.6	2	1.2	1	0.6	3	1.8	1	0.6	2	1.2	10	6.0
TOTAL PROCUREMENT						8.4		7.8		6.1		12.5		5.8		8.3		1.2		50.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VIRGINIA CLASS IMAGING MODERNIZATION AN/BVS-1 ISIS	MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	14 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: FEB-11
DELIVERY DATES:		FY 2009:		FY 2010:	AUG-11	FY 2011: APR-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							1	0.6											1	0.6
FY 2011 EQUIPMENT									2	1.2									2	1.2
FY 2012 EQUIPMENT											1	0.6							1	0.6
FY 2013 EQUIPMENT													3	1.8					3	1.8
FY 2014 EQUIPMENT															1	0.6			1	0.6
FY 2015 EQUIPMENT																	2	1.2	2	1.2
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	1	0	0	2	0	0	0	1	0	0	0	2	1	0	0	1	0	2	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	0	0	1	0	0	0	2	1	0	0	1	0	2	10

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED PL023 VIRGINIA CLASS IMAGING MODERNIZATION TI - PHOTONICS MAST WS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	4.1				0.2		0.7											2	5.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	0.5													2	0.5
TOTAL PROCUREMENT		4.1				0.7		0.7												5.5

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED VIRGINIA CLASS IMAGING MODERNIZATION TI - PHOTONICS MAST WS																						MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	AIT																					
ADMINISTRATIVE LEADTIME:	6 Months					PRODUCTION LEADTIME:	36 Months															
CONTRACT DATES:						FY 2009:				FY 2010:				FY 2011:								
DELIVERY DATES:						FY 2009:				FY 2010:				FY 2011:								

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS					2	0.5													2	0.5
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 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks: $500K reflects installation funding required for procurements shown on P-5 for systems procured in previous years in VIRGINIA OPN LI 0942 budget prior to budget base transfer, effective FY10 and out.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED PL023 VIRGINIA CLASS IMAGING MODERNIZATION AN/BVS-1 MAST TECH INSERTION						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	1.2	4	2.5	2	1.3	6	3.8	2	1.3	4	2.6			20	12.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.1	4	0.2	2	0.1	6	0.3	2	0.1	4	0.2	20	1.0
TOTAL PROCUREMENT						1.2		2.6		1.5		3.9		1.6		2.7		0.2		13.7

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED VIRGINIA CLASS IMAGING MODERNIZATION AN/BVS-1 MAST TECH INSERTION														MODIFICATION TITLE: SUB PERISCOPES & IMAGING EQUIP								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	AIT																					
ADMINISTRATIVE LEADTIME:	6 Months				PRODUCTION LEADTIME:	14 Months																
CONTRACT DATES:					FY 2009:				FY 2010:	MAR-10			FY 2011:	FEB-11								
DELIVERY DATES:					FY 2009:				FY 2010:	MAY-11			FY 2011:	APR-12								

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							2	0.1											2	0.1
FY 2011 EQUIPMENT									4	0.2									4	0.2
FY 2012 EQUIPMENT											2	0.1							2	0.1
FY 2013 EQUIPMENT													6	0.3					6	0.3
FY 2014 EQUIPMENT															2	0.1			2	0.1
FY 2015 EQUIPMENT																	4	0.2	4	0.2
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0	2	0	0	0	4	2	0	0	2	0	4	20
Out	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	0	0	0	2	0	0	0	4	2	0	0	2	0	4	20

Remarks: Two masts per hull.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE DDG MOD **SUBHEAD NO. 81DM BLI: 0900**
Program Element for Code B Items 0204228N		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	2	3	0	3	3	5	4	6	33	56
COST (In Millions)	85.9			167.0	144.3	296.7	0.0	296.7	293.8	463.1	476.5	410.2	2,670.9	5,008.4
SPARES COST (In Millions)	4.1	0		6.5	15.9	13.8	0.0	13.8	7.9	18.2	17.8	12.1	0.0	96.3

PROGRAM DESCRIPTION/JUSTIFICATION:

1. The DDG Modernization Program is required to upgrade the 28 in-service Flight I and II DDG-51 Class ships in order to keep them relevant and affordable components of the Navy's Sea Power 21 Plan. The DDG Modernization Program is composed of a series of improvements in both the HM&E and Combat Systems (CS) areas installed in two respective phases beginning will the oldest ships first. The modernization installations are planned for each ship at approximately the 17.5 year midlife point for each hull. The quantity line represents the total DDG Modernization availabilities (HM&E and Combat Systems) started in each fiscal year. HM&E: 0-2-3-2-3-2-3 Combat System: 0-0-0-1-2-2-3

The HM&E, Phase I of the program, will be comprised of the technologies transitioned from SCN funded DDG 111/112 and those additional improvements required to support the extended service life of the DDG 51 Class. The upgrades will focus on technologies that reduce manning and reduce Total Ownership Costs (TOC) for the remaining hull life of each ship.

The centerpiece of the CS, Phase II of DDG Modernization, will be the Aegis Weapon System (AWS) upgrade. This upgrade will consist of the introduction of displays, computing equipment and the computer program required to implement Aegis Open Architecture (AOA) and replacement of the existing SPY-1D Signal Processor (SIGPRO) with the Multi-Mission Signal Processor. Selected warfighting improvements will also be installed to round out the combat systems upgrade. This modernization program will provide a core modernization of the infrastructure "foundation" of each ship including the core engineering plan, core computing plan, and Combat Information Center (CIC). This modernization program will also provide an infrastructure foundation that will function as a landing zone for future warfighting capabilities.

It is also anticipated that, in addition to those upgrades defined to be part of the DDG Modernization Program that additional alterations and repair actions will be accomplished as dictated by the SHIPMAIN process and Fleet maintenance organizations as an OPN funded Mission Life Extension (MLE) Program.

2. DDG 111 & DDG 112 will each receive DDG Modernization separately via SCN new construction funding not shown in these exhibits.

DM001 - DDG MODERNIZATION HM&E

Description: DDG51 Class

Applicable Hulls: DDG 51 - DDG 78

HM&E Foundation:

- Gigabit Ethernet Data Multiplex Sys (GEDMS)
- MCS/DCS Console Upgrades w/Embedded Training Capability
- Digital Video Surveillance System (DVSS)
- Wireless Communications
- Upgrade Integrated Bridge System (IBS) to Full IBS with steering controls

DM002 - LAND-BASED ENGINEERING SITES

Funds will be used to upgrade shore facilities for Combat Systems and HM&E alterations providing risk reduction testing.

DM003 - MK 160 MOD X GUN WEAPON SYSTEM (GWS)

Procures MK 160 Mod X Gun Weapon System (GWS) combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM004 - AEGIS WEAPON SYSTEM (AWS) COMPUTER AND DISPLAY

Procures equipment for the AWS Upgrades that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM005 - MULTI-MISSION SIGPRO

Procures Multi-Mission SIGPRO combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM006 - MULTI-MISSION SOLID STATE AMPLIFIER (SSA)/CONTINUOUS WAVE ILLUMINATION (CWI) MICROWAVE TUBES

Procures Multi-Mission Solid State Amplifier (SSA)/Continuous Wave Illumination (CWI) Microwave Tubes upgrades for DDG Modernization Program that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM007 - SPY-1D(V) TRANSMITTER UPGRADES

Procures SPY-1D(V) Transmitter Upgrades combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM008 - MULTI-MISSION BALLISTIC MISSILE DEFENSE (BMD) CAPABILITY

Procures Multi-Mission BMD Capability combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM009 - VERTICAL LAUNCH SYSTEM (VLS) MODS

Procures Vertical Launch System (VLS) Modifications, Evolved Sea Sparrow Missile VLS Modifications, SM3 Operability Heating Ventilation Air Conditioning (HVAC) and VLS MODS for SM3 Block 3 combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM010 - FIRE CONTROL SYSTEM (FCS) STABLE MASTER OSCILLATOR (STAMO)

Procures Stable Master Oscillator (STAMO) combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM011 - AN/SQQ-89A(V)15 WITH MULTI-FUNCTIONAL TOWED ARRAY (MFTA)

Procures improved AN/SQQ-89(V)15 with Multi-Functional Towed Array (MFTA) combat systems to replace the installed MIL-STD AN/SQQ-89(V) that consist of COTS hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM012 - COOPERATIVE ENGAGEMENT CAPABILITY (CEC)

Procures Cooperative Engagement Capability (CEC) combat systems that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM013 - CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION

Procures Conjunctive Alteration Definition and Integration that include design, COTS refresh, procurement and backfit installation for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DM6IN - FMP INSTALLATION

Funds are for installation of DDG Modernization equipment in support of the Fleet Modernization Program.

DMCA1 - DDG-51 MODERNIZATION PROGRAM

Description: DDG Modernization Congressional Add

Procures SQQ-89(V) with Multi-Function Towed Array (MFTA) and other equipment for DDG Modernization Program that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DMCA3 - COMMUNICATIONS UPGRADE FOR DDG MODERNIZATION

Description: Communications Upgrade for DDG Modernization Congressional Add

Procures communications upgrades for DDG Modernization Program that consist of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management for 28 in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

DMCA4 - SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM

Description: Congressional Add for Smart Valve system. The Smart Valve is the enabling technology behind the Automatic Fire Suppression System (AFSS), which provides the sensing capability to detect ruptures in the fire main piping system that occur during a damage event; the ability to isolate damaged sections of the piping system; and the embedded "intelligence" to reconfigure the system to maintain firefighting capability where it is most needed without any operator intervention for in-service Flight I and II DDG 51 Class ships (DDG 51-DDG 78).

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System AEGIS WEAPON SYSTEM							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **DDG MOD** **SUBHEAD NO. 81DM**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
DM001	DDG MODERNIZATION HM&E											
	GEDMS EQUIPMENT		9.619	3	4.896	14.688	2	4.984	9.968	3	5.074	15.221
	GEDMS ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	2.073	0	0.000	2.287
	MCS/DCS 1ST ARTICLE & NRE		8.643	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MCS/DCS EQUIPMENT		6.859	3	3.491	10.473	2	3.554	7.108	3	3.608	10.823
	DVSS 1ST ARTICLE & NRE		0.477	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DVSS EQUIPMENT		0.406	3	0.206	0.618	2	0.210	0.420	3	0.214	0.641
	WIRELESS COMMUNICATIONS EQUIPMENT		0.383	2	0.390	0.780	2	0.397	0.794	3	0.404	1.212
	IBS 1ST ARTICLE & NRE		4.186	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IBS EQUIPMENT		5.979	3	3.043	9.130	2	3.098	6.196	3	3.154	9.461
	IBS ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	0.797	0	0.000	0.699
DM002	LAND-BASED ENGINEERING SITES		13.875	0	0.000	122.401	0	0.000	8.848	0	0.000	16.100
DM003	MK 160 MOD X GWS											
	MK 160 MOD X GWS EQUIPMENT		0.000	0	0.000	0.000	1	2.765	2.765	2	2.815	5.630
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	1.768		0.000	5.063
DM004	AWS UPGRADE											
	AWS EQUIPMENT		0.000	0	0.000	0.000	1	23.728	23.728	2	29.155	58.310
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	1.219	0	0.000	2.482
DM005	MULTI-MISSION SIGPRO											
	MULTI-MISSION SIGPRO EQUIPMENT		0.000	0	0.000	0.000	1	12.700	12.700	2	15.962	31.924
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	1.000	0	0.000	3.069

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System AEGIS WEAPON SYSTEM								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **DDG MOD** **SUBHEAD NO. 81DM**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DM006	MULTI-MISSION SSA/CWI MICROWAVE TUBES											
	MULTI-MISSION SSA/CWI MICROWAVE TUBES EQUIPMENT		0.000	0	0.000	0.000	1	0.938	0.938	2	0.952	1.904
DM007	SPY-1D(V) TRANSMITTER UPGRADES											
	SPY-1D(V) TRANSMITTER EQUIPMENT		0.000	0	0.000	0.000	1	2.116	2.116	2	4.478	8.956
DM008	MULTI-MISSION BMD CAPABILITY											
	MULTI-MISSION BMD EQUIPMENT		0.000	0	0.000	0.000	1	1.059	1.059	2	2.283	4.566
DM009	VLS UPGRADES											
	VLS EQUIPMENT		0.000	0	0.000	0.000	1	4.704	4.704	2	7.939	15.877
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	0.680	0	0.000	1.280
DM010	FCS STAMO											
	FCS STAMO EQUIPMENT		0.000	0	0.000	0.000	1	2.500	2.500	2	2.545	5.090
DM011	AN/SQQ-89											
	AN/SQQ-89 EQUIPMENT		0.000	0	0.000	0.000	1	7.712	7.712	2	7.851	15.702
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	2.586	0	0.000	5.802
DM012	CEC											
	CEC EQUIPMENT		0.000	0	0.000	0.000	1	4.319	4.319	2	4.397	8.793
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	0.469	0	0.000	0.955
DM013	CONJUNCTIVE ALTERATION DEFINITION AND INTEGRATION		0.000	0	0.000	1.678	0	0.000	8.049	0	0.000	16.388

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System AEGIS WEAPON SYSTEM								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **DDG MOD** **SUBHEAD NO. 81DM**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DMCA1	DDG-51 MODERNIZATION PROGRAM CONGRESSIONAL ADD											
	DDG-51 MODERNIZATION		5.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SQQ-89A(V) W/MFTA		25.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DMCA3	COMMUNICATIONS UPGRADE FOR DDG MOD CONGRESSIONAL ADD											
	COMMUNICATIONS UPGRADE		3.120	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DMCA4	SMART VALVE AUTOMATIC FIRE SUPPRESSION SYSTEM											
	SMART VALVE EQUIPMENT		0.000	0	0.000	0.000	0	0.000	2.480	0	0.000	0.000
	TOTAL EQUIPMENT		**83.547**			**159.768**			**116.996**			**248.235**
	INSTALLATION											
DM6IN	INSTALLATION OF EQUIPMENT		2.316	0	0.000	7.280	0	0.000	27.304	0	0.000	48.456
	TOTAL INSTALLATION		**2.316**			**7.280**			**27.304**			**48.456**
	TOTAL		**85.863**			**167.048**			**144.300**			**296.691**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System AEGIS WEAPON SYSTEM				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DDG MOD BLIN: 0900				SUBHEAD 81DM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
DM001 DDG MODERNIZATION HM&E										
GEDMS EQUIPMENT	3	4.896	DAHLGREN	N/A	FP	BOEING, ANAHEIM	JUL-09	NOV-10		
MCS/DCS EQUIPMENT	3	3.491	NAVSEA	N/A	FP	LOCKHEED MARTIN	AUG-09	DEC-10		
DVSS EQUIPMENT	3	0.206	NAVSEA	N/A	FP	NSWC SSES	AUG-09	DEC-10		
WIRELESS COMMUNICATIONS EQUIPMENT	2	0.390	NAVSEA	N/A	FP	NSWC CRANE	SEP-09	JAN-11		
IBS EQUIPMENT	3	3.043	NAVSEA	N/A	FP	NORTHROP GRUMMAN	APR-09	AUG-10		
FY 2010										
DM001 DDG MODERNIZATION HM&E										
GEDMS EQUIPMENT	2	4.984	DAHLGREN	N/A	FP	BOEING, ANAHEIM	AUG-10	DEC-11		
MCS/DCS EQUIPMENT	2	3.554	NAVSEA	N/A	FP	LOCKHEED MARTIN	AUG-10	DEC-11		
DVSS EQUIPMENT	2	0.210	NAVSEA	N/A	FP	NSWC SSES	AUG-10	DEC-11		
WIRELESS COMMUNICATIONS EQUIPMENT	2	0.397	NAVSEA	N/A	FP	NSWC CRANE	AUG-10	DEC-11		
IBS EQUIPMENT	2	3.098	NAVSEA	N/A	FP	NORTHROP GRUMMAN	AUG-10	DEC-11		
DM003 MK 160 MOD X GWS										
MK 160 MOD X GWS EQUIPMENT	1	2.765	NAVSEA	N/A	FP	BAE SYSTEMS	SEP-10	MAR-12	YES	
DM004 AWS UPGRADE										
AWS EQUIPMENT	1	23.728	NAVSEA	N/A	FP	LOCKHEED, MOORESTOWN NJ	JUL-10	MAR-12	YES	
DM005 MULTI-MISSION SIGPRO										
MULTI-MISSION SIGPRO EQUIPMENT	1	12.700	NAVSEA	N/A	FP	LOCKHEED, MOORESTOWN NJ	SEP-10	MAR-12	YES	
DM006 MULTI-MISSION SSA/CWI MICROWAVE TUBES										
MULTI-MISSION SSA/CWI MICROWAVE TUBES EQUIPMENT	1	0.938	NAVSEA	N/A	FP	VARIOUS	SEP-10	MAR-12	YES	
DM007 SPY-1D(V) TRANSMITTER UPGRADES										
SPY-1D(V) TRANSMITTER EQUIPMENT	1	2.116	NAVSEA	N/A	FP	RAYTHEON, MASSACHUSETTS	SEP-10	MAR-12	YES	
DM008 MULTI-MISSION BMD CAPABILITY										
MULTI-MISSION BMD EQUIPMENT	1	1.059	NAVSEA	N/A	FP	LOCKHEED, MOORESTOWN NJ	SEP-10	MAR-12	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System AEGIS WEAPON SYSTEM				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DDG MOD BLIN: 0900				SUBHEAD 81DM	
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
DM009 VLS UPGRADES										
VLS EQUIPMENT	1	4.704	NAVSEA	N/A	FP	LOCKHEED, BALTIMORE MD	SEP-10	MAR-12	YES	
DM010 FCS STAMO										
FCS STAMO EQUIPMENT	1	2.500	NAVSEA	N/A	FP	RAYTHEON, MASSACHUSETTS	SEP-10	MAR-12	YES	
DM011 AN/SQQ-89										
AN/SQQ-89 EQUIPMENT	1	7.712	NAVSEA	N/A	FP	LOCKHEED, SYRACUSE NY	SEP-10	MAR-12	YES	
DM012 CEC										
CEC EQUIPMENT	1	4.319	NAVSEA	N/A	FP	RAYTHEON, PETERSBURG FL	SEP-10	MAR-12	YES	
FY 2011										
DM001 DDG MODERNIZATION HM&E										
GEDMS EQUIPMENT	3	5.074	DAHLGREN	N/A	FP	BOEING, ANAHEIM	AUG-11	DEC-12		
MCS/DCS EQUIPMENT	3	3.608	NAVSEA	N/A	FP	LOCKHEED MARTIN	AUG-11	DEC-12		
DVSS EQUIPMENT	3	0.214	NAVSEA	N/A	FP	NSWC SSES	AUG-11	DEC-12		
WIRELESS COMMUNICATIONS EQUIPMENT	3	0.404	NAVSEA	N/A	FP	NSWC CRANE	AUG-11	DEC-12		
IBS EQUIPMENT	3	3.154	NAVSEA	N/A	FP	NORTHROP GRUMMAN SPERRY	AUG-11	DEC-12		
DM003 MK 160 MOD X GWS										
MK 160 MOD X GWS EQUIPMENT	2	2.815	NAVSEA	N/A	FP	BAE SYSTEMS	SEP-11	MAR-13	YES	
DM004 AWS UPGRADE										
AWS EQUIPMENT	2	29.155	NAVSEA	N/A	FP	LOCKHEED, MOORESTOWN NJ	JUL-11	MAR-13	YES	
DM005 MULTI-MISSION SIGPRO										
MULTI-MISSION SIGPRO EQUIPMENT	2	15.962	NAVSEA	N/A	FP	LOCKHEED, MOORESTOWN NJ	SEP-11	MAR-13	YES	
DM006 MULTI-MISSION SSA/CWI MICROWAVE TUBES										
MULTI-MISSION SSA/CWI MICROWAVE TUBES EQUIPMENT	2	0.952	NAVSEA	N/A	FP	VARIOUS	SEP-11	MAR-13	YES	
DM007 SPY-1D(V) TRANSMITTER UPGRADES										
SPY-1D(V) TRANSMITTER EQUIPMENT	2	4.478	NAVSEA	N/A	FP	RAYTHEON, MASSACHUSETTS	SEP-11	MAR-13	YES	
DM008 MULTI-MISSION BMD CAPABILITY										
MULTI-MISSION BMD EQUIPMENT	2	2.283	NAVSEA	N/A	FP	LOCKHEED, MOORESTOWN NJ	SEP-11	MAR-13	YES	
DM009 VLS UPGRADES										
VLS EQUIPMENT	2	7.939	NAVSEA	N/A	FP	LOCKHEED, BALTIMORE MD	SEP-11	MAR-13	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System AEGIS WEAPON SYSTEM				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **DDG MOD** **BLIN: 0900**				**SUBHEAD** **81DM**	
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
DM010 FCS STAMO										
FCS STAMO EQUIPMENT	2	2.545	NAVSEA	N/A	FP	RAYTHEON, MASSACHUSETTS	SEP-11	MAR-13	YES	
DM011 AN/SQQ-89										
AN/SQQ-89 EQUIPMENT	2	7.851	NAVSEA	N/A	FP	LOCKHEED, SYRACUSE NY	SEP-11	MAR-13	YES	
DM012 CEC										
CEC EQUIPMENT	2	4.397	NAVSEA	N/A	FP	RAYTHEON, PETERSBURG FL	SEP-11	MAR-13	YES	

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E GEDMS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install GEDMS for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	9.6	3	14.7	2	10.0	3	15.2	2	10.3	3	15.8	3	16.1	3	16.3	7	39.3	28	147.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.1	DSA	0.6	2	6.7	3	9.9	2	6.7	3	9.9	2	6.8	3	10.2	13	108.9	28	159.8
TOTAL PROCUREMENT		9.7		15.3		16.7		25.1		17.0		25.7		22.9		26.5		148.2		307.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E GEDMS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	16 Months

CONTRACT DATES:		FY 2009:	JUL-09	FY 2010:	AUG-10	FY 2011:	AUG-11
DELIVERY DATES:		FY 2009:	NOV-10	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS		0.1	DSA	0.5	2	5.9													2	6.5
FY 2009 EQUIPMENT			DSA	0.1	DSA	0.7	3	9.3											3	10.1
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.5	2	5.9									2	6.5
FY 2011 EQUIPMENT							DSA	0.1	DSA	0.7	3	9.3							3	10.1
FY 2012 EQUIPMENT									DSA	0.1	DSA	0.5	2	6.0					2	6.6
FY 2013 EQUIPMENT											DSA	0.1	DSA	0.7	3	9.3			3	10.1
FY 2014 EQUIPMENT													DSA	0.1	DSA	0.8	3	10.0	3	10.9
FY 2015 EQUIPMENT															DSA	0.1	3	11.0	3	11.1
TO COMPLETE																	7	87.9	7	87.9

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	0	1	0	2	1	0	1	1	0	0	1	1	0	1	13	28
Out	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	1	0	1	1	1	1	0	1	1	0	0	1	1	14	28

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

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E MCS/DCS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install MCS/DCS for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	6.9	3	10.5	2	7.1	3	10.8	2	7.3	3	11.2	3	11.4	3	11.6	7	28.0	28	104.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.2	DSA	2.4	2	7.1	3	8.1	2	7.3	3	8.7	2	7.8	3	10.5	13	102.1	28	154.2
TOTAL PROCUREMENT		7.1		12.9		14.2		18.9		14.6		19.9		19.2		22.1		130.1		259.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E MCS/DCS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPYARD	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 16 Months

CONTRACT DATES:		FY 2009:	AUG-09	FY 2010:	AUG-10	FY 2011:	AUG-11
DELIVERY DATES:		FY 2009:	DEC-10	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS		0.2	DSA	2.2	2	3.7													2	6.1
FY 2009 EQUIPMENT			DSA	0.2	DSA	3.2	3	5.8											3	9.2
FY 2010 EQUIPMENT					DSA	0.2	DSA	2.0	2	3.9									2	6.1
FY 2011 EQUIPMENT							DSA	0.3	DSA	3.2	3	6.2							3	9.7
FY 2012 EQUIPMENT									DSA	0.2	DSA	2.1	2	4.0					2	6.3
FY 2013 EQUIPMENT											DSA	0.4	DSA	3.4	3	6.4			3	10.2
FY 2014 EQUIPMENT													DSA	0.4	DSA	3.7	3	6.5	3	10.6
FY 2015 EQUIPMENT															DSA	0.4	3	10.4	3	10.8
TO COMPLETE																	7	85.2	7	85.2

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	0	1	0	2	1	0	1	1	0	0	1	1	0	1	13	28
Out	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	1	0	1	1	1	1	0	1	1	0	0	1	1	14	28

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

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E DVSS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install DVSS for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	0.4	3	0.6	2	0.4	3	0.6	2	0.4	3	0.7	3	0.7	3	0.7	7	1.7	28	6.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.1	DSA	0.3	2	1.1	3	1.2	2	1.2	3	1.3	2	1.2	3	1.6	13	14.8	28	22.8
TOTAL PROCUREMENT		0.5		0.9		1.5		1.8		1.6		2.0		1.9		2.3		16.5		29.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E DVSS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	16 Months

CONTRACT DATES:		FY 2009:	AUG-09	FY 2010:	AUG-10	FY 2011:	AUG-11
DELIVERY DATES:		FY 2009:	DEC-10	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS		0.1	DSA	0.2	2	0.5													2	0.8
FY 2009 EQUIPMENT			DSA	0.1	DSA	0.5	3	0.8											3	1.4
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.3	2	0.6									2	1.0
FY 2011 EQUIPMENT							DSA	0.1	DSA	0.5	3	0.9							3	1.5
FY 2012 EQUIPMENT									DSA	0.1	DSA	0.3	2	0.6					2	1.0
FY 2013 EQUIPMENT											DSA	0.1	DSA	0.5	3	0.9			3	1.5
FY 2014 EQUIPMENT													DSA	0.1	DSA	0.6	3	0.9	3	1.6
FY 2015 EQUIPMENT															DSA	0.1	3	1.5	3	1.6
TO COMPLETE																	7	12.4	7	12.4

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	0	1	0	2	1	0	1	1	0	0	1	1	0	1	13	28
Out	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	1	0	1	1	1	1	0	1	1	0	0	1	1	14	28

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

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E WIRELESS COMMUNICATIONS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install Wireless Communications Upgrade for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.4	2	0.8	2	0.8	3	1.2	1	0.4	2	0.8	3	1.3	3	1.3	7	3.1	24	10.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.1	DSA	0.2	1	0.6	2	1.0	2	1.1	3	1.5	1	0.6	2	1.1	13	6.9	24	13.1
TOTAL PROCUREMENT		0.5		1.0		1.4		2.2		1.5		2.3		1.9		2.4		10.0		23.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
DDG MODERNIZATION HM&E WIRELESS COMMUNICATIONS EQUIPMENT	DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPYARD	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 16 Months

CONTRACT DATES:		FY 2009:	SEP-09	FY 2010:	AUG-10	FY 2011:	AUG-11
DELIVERY DATES:		FY 2009:	JAN-11	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS		0.1	DSA	0.1	1	0.4													1	0.6
FY 2009 EQUIPMENT			DSA	0.1	DSA	0.1	2	0.8											2	1.0
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.1	2	0.8									2	1.0
FY 2011 EQUIPMENT							DSA	0.1	DSA	0.2	3	1.3							3	1.6
FY 2012 EQUIPMENT									DSA	0.1	DSA	0.1	1	0.4					1	0.6
FY 2013 EQUIPMENT											DSA	0.1	DSA	0.1	2	0.8			2	1.0
FY 2014 EQUIPMENT													DSA	0.1	DSA	0.2	3	1.3	3	1.6
FY 2015 EQUIPMENT															DSA	0.1	3	1.5	3	1.6
TO COMPLETE																	7	4.1	7	4.1

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	1	0	1	1	0	0	1	0	1	0	2	1	0	0	1	0	0	0	1	0	1	13	24
Out	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0	1	1	1	1	0	0	1	0	0	0	1	14	24

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

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM001 DDG MODERNIZATION HM&E IBS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install IBS for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	6.0	3	9.1	2	6.2	3	9.5	2	6.4	3	9.8	3	10.0	3	10.2	7	24.4	28	91.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.1	DSA	1.2	2	3.8	3	4.4	2	4.0	3	4.6	2	4.1	3	5.5	13	53.9	28	81.6
TOTAL PROCUREMENT		6.1		10.3		10.0		13.9		10.4		14.4		14.1		15.7		78.3		173.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG MODERNIZATION HM&E IBS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	16 Months

CONTRACT DATES:		FY 2009:	APR-09	FY 2010:	AUG-10	FY 2011:	AUG-11
DELIVERY DATES:		FY 2009:	AUG-10	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS		0.1	DSA	1.1	2	2.0													2	3.2
FY 2009 EQUIPMENT			DSA	0.1	DSA	1.7	3	3.1											3	4.9
FY 2010 EQUIPMENT					DSA	0.1	DSA	1.1	2	2.1									2	3.3
FY 2011 EQUIPMENT							DSA	0.2	DSA	1.8	3	3.3							3	5.3
FY 2012 EQUIPMENT									DSA	0.1	DSA	1.1	2	2.1					2	3.3
FY 2013 EQUIPMENT											DSA	0.2	DSA	1.8	3	3.3			3	5.3
FY 2014 EQUIPMENT													DSA	0.2	DSA	2.0	3	3.4	3	5.6
FY 2015 EQUIPMENT															DSA	0.2	3	5.5	3	5.7
TO COMPLETE																	7	45.0	7	45.0

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	1	0	1	1	1	0	1	0	1	0	2	1	0	1	1	0	0	1	1	0	1	13	28
Out	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	1	0	1	1	1	1	0	1	1	0	0	1	1	14	28

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

Total lead time is 22 months which includes Administrative lead time (6 months) and Production lead time (16 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence. Hull, Mechanical, and Electrical (HM&E) production lead times are based on contractual requirements.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM003 MK 160 MOD X GWS MK 160 MOD X GWS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and install MK 160 Mod X Gun Weapon System (GWS) for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	2.8	2	5.6	2	5.7	3	8.8	3	8.9	2	6.0	15	47.9	28	85.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.2	1	0.8	2	1.4	2	1.5	3	2.5	20	16.8	28	23.3
TOTAL PROCUREMENT						2.9		5.8		6.5		10.2		10.4		8.5		64.7		109.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK 160 MOD X GWS MK 160 MOD X GWS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:		FY 2009:		FY 2010:	SEP-10	FY 2011:	SEP-11
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-12	FY 2011:	MAR-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.1	1	0.6									1	0.8
FY 2011 EQUIPMENT							DSA	0.1	DSA	0.1	2	1.2							2	1.4
FY 2012 EQUIPMENT									DSA	0.1	DSA	0.1	2	1.2					2	1.4
FY 2013 EQUIPMENT											DSA	0.1	DSA	0.2	3	2.2			3	2.5
FY 2014 EQUIPMENT													DSA	0.1	DSA	0.2	3	2.2	3	2.5
FY 2015 EQUIPMENT															DSA	0.1	2	1.3	2	1.4
TO COMPLETE																	15	13.3	15	13.3

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM004 AWS UPGRADE AWS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install AEGIS Weapon System (AWS) Computer and Display Upgrades for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	23.7	2	58.3	2	59.4	3	90.6	3	92.2	2	62.6	15	495.3	28	882.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.4	DSA	2.2	1	14.2	2	25.5	2	27.8	3	38.7	20	279.9	28	388.7
TOTAL PROCUREMENT						24.1		60.5		73.6		116.1		120.0		101.3		775.2		1,270.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AWS UPGRADE AWS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	20 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUL-10	FY 2011:	JUL-11
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-12	FY 2011:	MAR-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.4	DSA	1.3	1	10.5									1	12.2
FY 2011 EQUIPMENT							DSA	0.9	DSA	2.7	2	21.4							2	25.0
FY 2012 EQUIPMENT									DSA	1.0	DSA	2.7	2	21.9					2	25.6
FY 2013 EQUIPMENT											DSA	1.4	DSA	4.3	3	33.2			3	38.9
FY 2014 EQUIPMENT													DSA	1.6	DSA	4.4	3	34.1	3	40.1
FY 2015 EQUIPMENT															DSA	1.1	2	26.6	2	27.7
TO COMPLETE																	15	219.2	15	219.2

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 26 months which includes Administrative lead time (6 months) and Production lead time (20 months). The Production lead time includes a 4 month Backfit Production Test Facility risk reduction effort. Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM005 MULTI-MISSION SIGPRO MULTI-MISSION SIGPRO EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install Multi-Mission SIGPRO for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	12.7	2	31.9	2	32.5	3	49.6	3	50.5	2	34.3	15	271.1	28	482.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.5	1	4.2	2	7.9	2	8.4	3	12.1	20	85.8	28	119.0
TOTAL PROCUREMENT						12.8		32.4		36.7		57.5		58.9		46.4		356.9		601.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MULTI-MISSION SIGPRO MULTI-MISSION SIGPRO EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:		FY 2009:		FY 2010:	SEP-10	FY 2011:	SEP-11
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-12	FY 2011:	MAR-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.3	1	3.5									1	3.9
FY 2011 EQUIPMENT							DSA	0.2	DSA	0.5	2	7.0							2	7.7
FY 2012 EQUIPMENT									DSA	0.2	DSA	0.6	2	7.2					2	8.0
FY 2013 EQUIPMENT											DSA	0.3	DSA	0.9	3	11.0			3	12.2
FY 2014 EQUIPMENT													DSA	0.3	DSA	0.9	3	11.2	3	12.4
FY 2015 EQUIPMENT															DSA	0.2	2	8.1	2	8.3
TO COMPLETE																	15	66.5	15	66.5

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM009 VLS UPGRADES VLS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install Vertical Launch System (VLS) Mods for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	4.7	2	15.9	2	16.1	3	24.7	3	25.2	2	17.1	15	135.2	28	238.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.4	1	1.4	2	2.3	2	2.6	3	3.3	20	24.0	28	34.1
TOTAL PROCUREMENT						4.8		16.3		17.5		27.0		27.8		20.4		159.2		273.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VLS UPGRADES VLS EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:		FY 2009:		FY 2010:	SEP-10	FY 2011:	SEP-11
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-12	FY 2011:	MAR-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.2	1	0.8									1	1.1
FY 2011 EQUIPMENT							DSA	0.2	DSA	0.4	2	1.6							2	2.2
FY 2012 EQUIPMENT									DSA	0.2	DSA	0.4	2	1.7					2	2.3
FY 2013 EQUIPMENT											DSA	0.3	DSA	0.6	3	2.5			3	3.4
FY 2014 EQUIPMENT													DSA	0.3	DSA	0.6	3	2.6	3	3.5
FY 2015 EQUIPMENT															DSA	0.2	2	2.3	2	2.5
TO COMPLETE																	15	19.1	15	19.1

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM010 FCS STAMO FCS STAMO EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install Stable Master Oscillator (STAMO) for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	2.5	2	5.1	2	5.2	3	7.9	3	8.1	2	5.5	15	43.3	28	77.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.1	DSA	0.2	1	0.4	2	0.6	2	0.6	3	0.8	20	5.0	28	7.7
TOTAL PROCUREMENT						2.6		5.3		5.6		8.5		8.7		6.3		48.3		85.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FCS STAMO FCS STAMO EQUIPMENT	MODIFICATION TITLE: DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	18 Months

CONTRACT DATES:		FY 2009:		FY 2010:	SEP-10	FY 2011:	SEP-11
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-12	FY 2011:	MAR-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.1	1	0.2									1	0.4
FY 2011 EQUIPMENT							DSA	0.1	DSA	0.1	2	0.4							2	0.6
FY 2012 EQUIPMENT									DSA	0.1	DSA	0.1	2	0.4					2	0.6
FY 2013 EQUIPMENT											DSA	0.1	DSA	0.1	3	0.6			3	0.8
FY 2014 EQUIPMENT													DSA	0.1	DSA	0.1	3	0.6	3	0.8
FY 2015 EQUIPMENT															DSA	0.1	2	0.5	2	0.6
TO COMPLETE																	15	3.9	15	3.9

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM011 AN/SQQ-89 AN/SQQ-89 EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install AN/SQQ-89A(V) w/MFTA for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	7.7	2	15.7	2	16.0	3	24.4	3	24.8	2	16.9	15	133.5	28	239.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.2	DSA	0.9	1	5.5	2	9.9	2	10.7	3	15.0	20	106.4	28	148.6
TOTAL PROCUREMENT						7.9		16.6		21.5		34.3		35.5		31.9		239.9		387.6

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED AN/SQQ-89 AN/SQQ-89 EQUIPMENT														MODIFICATION TITLE: DDG MOD								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	SHIPYARD																					
ADMINISTRATIVE LEADTIME:	6 Months				PRODUCTION LEADTIME:	18 Months																
CONTRACT DATES:					FY 2009:				FY 2010:	SEP-10			FY 2011:	SEP-11								
DELIVERY DATES:					FY 2009:				FY 2010:	MAR-12			FY 2011:	MAR-13								

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.2	DSA	0.5	1	4.1									1	4.8
FY 2011 EQUIPMENT							DSA	0.4	DSA	1.0	2	8.3							2	9.7
FY 2012 EQUIPMENT									DSA	0.4	DSA	1.0	2	8.5					2	9.9
FY 2013 EQUIPMENT											DSA	0.6	DSA	1.6	3	13.0			3	15.2
FY 2014 EQUIPMENT													DSA	0.6	DSA	1.6	3	13.2	3	15.4
FY 2015 EQUIPMENT															DSA	0.4	2	10.1	2	10.5
TO COMPLETE																	15	83.1	15	83.1

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DM012 CEC CEC EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: DDG MOD								
DESCRIPTION/JUSTIFICATION:																				
Procure and Install Cooperative Engagement Capability (CEC) for DDG Modernization.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	4.3	2	8.8	2	9.0	3	13.7	3	13.9	2	9.4	15	74.7	28	133.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					DSA	0.2	DSA	0.9	1	2.9	2	4.7	2	5.3	3	6.7	20	47.2	28	67.9
TOTAL PROCUREMENT						4.5		9.7		11.9		18.4		19.2		16.1		121.9		201.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
CEC CEC EQUIPMENT	DDG MOD
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	18 Months
CONTRACT DATES:	FY 2009: / FY 2010: SEP-10 / FY 2011: SEP-11
DELIVERY DATES:	FY 2009: / FY 2010: MAR-12 / FY 2011: MAR-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.2	DSA	0.5	1	1.5									1	2.2
FY 2011 EQUIPMENT							DSA	0.4	DSA	1.0	2	3.1							2	4.5
FY 2012 EQUIPMENT									DSA	0.4	DSA	1.0	2	3.1					2	4.5
FY 2013 EQUIPMENT											DSA	0.6	DSA	1.6	3	4.7			3	6.9
FY 2014 EQUIPMENT													DSA	0.6	DSA	1.6	3	4.8	3	7.0
FY 2015 EQUIPMENT															DSA	0.4	2	4.3	2	4.7
TO COMPLETE																	15	38.1	15	38.1

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	0	1	1	20	28
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	1	1	0	1	22	28

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

Total lead time is 24 months which includes Administrative lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE FIREFIGHTING EQUIPMENT **SUBHEAD NO. 81HB BLI: 0910**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	137.0	A		8.1	11.4	12.0	0.0	12.0	13.9	14.9	18.1	13.5	118.6	347.5
SPARES COST (In Millions)	0.041	0		0.041	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Navy decided that a number of survivability improvements needed to be incorporated into mission-essential ship and combat systems during their acquisition and modernization. Shipboard fires have emphasized the urgent need to upgrade features and design standards that contribute to survivability.

HB002 - MAGAZINE SPRINKLING IMPROVEMENT

Replaces the detection system designed in the 1960s, which performs poorly and is difficult to support and maintain.

HB003 - BREATHING APPARATUS REPLACEMENT

Breathing apparatuses are reaching service life of 15 years and must be replaced. There is no installation associated with this replacement. There are 3 types of apparatus which require replacement: (1) confined-space entry breathing apparatus, which are the first requiring replacement; only 2 are required per ship. (2) emergency escape breathing devices, and (3) self-contained breathing apparatus for firefighters. The cost varies based on ship type.

HB004 - CARBON MONOXIDE MONITOR

Funding is for procurement of carbon monoxide monitors for breathing apparatus portable compressors, as required by 29CFR1910.134B OPNAVINST 5100.19E Para B0611. There is no installation associated with this replacement.

HB005 - AQUEOUS FILM-FORMING FOAM (AFFF)

Procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S). H2S is a dangerous gas and is responsible for a fatality aboard ship in 2005. Equipment changed to contractor furnished in FY10 due to administrative issues with contracting activity.

HB007 - REPLACE SOLENOID-OPERATED PILOT VALVE (SOPV)

The SOPV is a high-maintenance item. The SOPV provides a way for remote control of AFFF and countermeasure wash down (CMWD) systems. Replacement is required to ensure these systems are operational for emergencies.

HB008 - BREATHING APPARATUS

The firefighter's Self-Contained Breathing Apparatus (SCBA) (HB008) is a compressed air breathing device compatible with firefighter protective wear and helmet, and other damage control equipment. The SCBA is a commercially available device which was tested and certified by the National Institute for Occupational Safety and Health (NIOSH) and is in accordance with the National Fire Protection Association (NFPA) Standard 1981 for a firefighter's breathing apparatus.

The SCBA will provide breathable air to the firefighter for a longer period of time than the OBA, with fewer physical demands on the user. It will provide air at a rate which satisfies breathing requirements of the user for duration of up to one hour. Equipment supporting the SCBA includes: booster pumps for ships with HP air system, portable diesel compressors for all ships when ships power is lost, portable electric compressors for recharging purposes for all ships (ships with HP air systems when HP air is down and all other ships are primary source of recharge air), and a filter kit which provides breathing quality air to the booster pumps/compressors for use in recharging the SCBA air cylinders. Inventory objective is 176. 32 LCU crafts were added to the prior inventory objective of 144. Equipment for LCU's was obtained from decommissioned ships and re-certified for use. Unit cost varies.

HB009 - FIREFIGHTER ACCESS

Provides safe entry for heavily-laden firefighters down the escape trunks of a ship, and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow during construction.

HB830 - PRODUCTION ENGINEERING

Development of technical manuals, Planned Maintenance System (PMS), Provisioning Technical documentation (PTD), Program Support Data (PSD) and Allowance Parts List (APLs); engineering to manage procurement and material, and in support of design reviews.

HB5INS - INSTALLATION OF EQUIPMENT

Funding is for installation of equipment for the Fleet Modernization Program installations.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **FIREFIGHTING EQUIPMENT** **SUBHEAD NO. 81HB**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
HB002	MAGAZINE SPRINKLING IMPROVEMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	7	0.187	1.309
HB003	CONFINED-SPACE ENTRY BREATHING APPARATUS		0.000	0	0.000	0.000	180	0.009	1.600	108	0.012	1.264
HB003	EMERGENCY ESCAPE BREATHING DEVICES (EEBD)		0.000	0	0.000	0.000	0	0.000	0.000	2	0.482	0.964
HB003	SELF-CONTAINED BREATHING APPARATUS (SCBA)		0.000	0	0.000	0.000	0	0.000	0.000	4	0.393	1.570
HB004	CARBON MONOXIDE MONITOR	A	0.000	0	0.000	0.000	0	0.000	0.000	497	0.003	1.600
HB005	AFFF UPGRADES											
	AFFF IMPROVED FIREFIGHTING	A	12.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	AFFF H2S CONTROL VALVES / H2S MITIGATION	A	0.485	6	0.100	0.600	3	0.117	0.350	0	0.000	0.000
HB007	SOPV REPLACEMENT		0.000	0	0.000	0.000	0	0.000	0.000	7	0.031	0.214
HB008	BREATHING APPARATUS	A	67.192	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HB009	FIREFIGHTER ACCESS	A	0.670	0	0.000	0.000	16	0.066	1.051	5	0.068	0.342
HB830	PRODUCTION ENGINEERING	A	4.438	0	0.000	1.941	0	0.000	2.545	0	0.000	2.359
	TOTAL EQUIPMENT		**84.785**			**2.541**			**5.546**			**9.622**
	INSTALLATION											
HBINS	INSTALL OF EQUIPMENT	A	52.182			5.576			5.842			2.352
	TOTAL		**136.967**			**8.117**			**11.388**			**11.974**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE FIREFIGHTING EQUIPMENT BLIN: 0910**				**SUBHEAD 81HB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
HB005 AFFF UPGRADES										
AFFF H2S CONTROL VALVES / H2S MITIGATION	6	0.100	NSWC CD		WR	DELPHINUS INC EDDYSTONE	NOV-08	MAR-09	YES	
FY 2010										
HB003										
CONFINED-SPACE ENTRY BREATHING APPARATUS	180	0.009	NSWC PCD		WR	TBD	NOV-09	FEB-10	YES	
HB005 AFFF UPGRADES										
AFFF H2S CONTROL VALVES / H2S MITIGATION	3	0.117	VARIOUS		WR	VARIOUS	NOV-09	JAN-10	YES	
HB009										
FIREFIGHTER ACCESS	16	0.066	NSWC PCD		WR	SELLSTROM MANUFACTURING	NOV-09	FEB-10	YES	
FY 2011										
HB002										
MAGAZINE SPRINKLING IMPROVEMENT	7	0.187	NSWC CD		C/FP	TBD	JAN-11	JUL-11		
HB003										
CONFINED-SPACE ENTRY BREATHING APPARATUS	108	0.012	NSWC PCD		C/FP	TBD	JAN-11	APR-11	YES	
EMERGENCY ESCAPE BREATHING DEVICES (EEBD)	2	0.482	NSWC PCD		C/FP	TBD	JAN-11	MAY-11	YES	
SELF-CONTAINED BREATHING APPARATUS (SCBA)	4	0.393	NSWC PCD		C/FP	TBD	JAN-11	MAY-11		
HB004										
CARBON MONOXIDE MONITOR	497	0.003	NSWC PCD		C/FP	TBD	JAN-11	APR-11		
HB007										
SOPV REPLACEMENT	7	0.031	NAVSEA		C/FP	TBD	JAN-11	MAY-11		
HB009										
FIREFIGHTER ACCESS	5	0.068	NSWC PCD		WR	SELLSTROM MANUFACTURING	JAN-11	APR-11	YES	

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED HB002 MAGAZINE SPRINKLING IMPROVEMENT		TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:				
MAGAZINE SPRINKLING IMPROVEMENT REPLACES THE DETECTION SYSTEM DESIGNED IN THE 1960s, WHICH PERFORMS POORLY AND DIFFICULT TO SUPPORT AND MAINTAIN.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							7	1.3	11	1.9	8	1.6	6	1.1	9	1.7	24	4.9	65	12.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER (PRODUCTION ENG)				0.2	0.4			0.6		0.5		0.4		0.4		0.5		0.8		3.8
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					AP	0.3	AP	0.6	9	4.3	9	4.0	8	3.9	6	3.3	33	19.0	65	35.4
TOTAL PROCUREMENT				0.2		0.7		2.5		6.7		6.0		5.4		5.5		24.7		51.7

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED MAGAZINE SPRINKLING IMPROVEMENT	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME: 2 Months	PRODUCTION LEADTIME: 4 Months

CONTRACT DATES:	FY 2009:		FY 2010:		FY 2011:	JAN-11
DELIVERY DATES:	FY 2009:		FY 2010:		FY 2011:	JUL-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									7	3.5									7	3.5
FY 2012 EQUIPMENT									2	0.8	9	4.0							11	4.8
FY 2013 EQUIPMENT													8	3.9					8	3.9
FY 2014 EQUIPMENT															6	3.3			6	3.3
FY 2015 EQUIPMENT																	9	4.4	9	4.4
TO COMPLETE																	24	14.6	24	14.6

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	3	3	3	0	3	3	2	0	2	2	2	33	65
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	3	3	3	0	3	3	2	0	2	2	35	65

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED HB005 AFFF UPGRADES AFFF H2S CONTROL VALVES / H2S MITIGATION	TYPE MODIFICATION: SHIPALT-AIT	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
AFFF H2S Control Valves relocates and adds control valves to isolate areas most susceptible to producing H2S. *Equipment cost is included within install cost since all equipment is expected to be procured by installing activity. AFFF H2S Mitigation procures and installs equipment to dispense chemicals into AFFF systems to prevent-sulfate reducing bacteria from producing hydrogen sulfide (H2S), a dangerous gas.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.5	6	0.6	3	0.4													10	1.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION ENG		0.6		0.6		0.8		0.2		0.1		0.1								2.4
OTHER H2S CONTROL VALVES	3		3								1								7	
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	3.1	8	5.4	3	2.5	1	0.7	AP	0.1	1	0.3							17	12.1
TOTAL PROCUREMENT		4.2		6.6		3.7		0.9		0.2		0.4								16.0

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	4 Months			
CONTRACT DATES:	FY 2009:	NOV-08	FY 2010:	NOV-09	FY 2011:	
DELIVERY DATES:	FY 2009:	MAR-09	FY 2010:	JAN-10	FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	4	3.1																	4	3.1
FY 2009 EQUIPMENT			8	5.4	1	0.7													9	6.1
FY 2010 EQUIPMENT					2	1.8	1	0.7											3	2.5
FY 2011 EQUIPMENT										0.1										0.1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT											1	0.3							1	0.3
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	4	2	4	2	0	1	2	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	17
Out	4	0	0	2	5	1	0	2	1	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	17

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED HB005 AFFF UPGRADES AFFF IMPROVED FIREFIGHTING		TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:				
AFFF systems are improved to the Balanced Pressure Proportioner Type and receive dedicated Automatic Bus Transfer. This program completes in FY 09.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	35	12.0																	35	12.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION ENG				0.3																0.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	34	40.7	1	0.2															35	40.9
TOTAL PROCUREMENT		52.7		0.5																53.2

CLASSIFICATION: UNCLASSIFIED						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)						
MODELS OF SYSTEM AFFECTED AFFF UPGRADES AFFF IMPROVED FIREFIGHTING				MODIFICATION TITLE: FIREFIGHTING EQUIPMENT		
INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	SHIPALT-AIT					
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	34	40.7	1	0.2															35	40.9
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 2008 & Prior	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	34	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35
Out	34	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED HB007 SOPV REPLACEMENT		TYPE MODIFICATION:	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
DESCRIPTION/JUSTIFICATION:			
The SOPV is a high-maintenance item. The SOPV provides a way for remote control of AFFF and countermeasure washdown (CMWD) systems. Replacement is required to ensure these systems are operational for emergencies.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							7	0.2	4	0.1	8	0.3	15	0.5	7	0.2	99	7.7	140	9.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION ENG		0.1				0.2		0.2		0.2		0.2		0.3		0.2		3.0		4.4
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							7	0.4	4	0.2	8	0.4	15	0.8	7	0.4	99	11.6	140	13.8
TOTAL PROCUREMENT		0.1				0.2		0.8		0.5		0.9		1.6		0.8		22.3		27.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SOPV REPLACEMENT	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT - AIT
ADMINISTRATIVE LEADTIME:	2 Months
PRODUCTION LEADTIME:	4-6 Months

CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	JAN-11	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	MAY-11	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							7	0.4											7	0.4
FY 2012 EQUIPMENT									4	0.2									4	0.2
FY 2013 EQUIPMENT											8	0.4							8	0.4
FY 2014 EQUIPMENT													15	0.8					15	0.8
FY 2015 EQUIPMENT															7	0.4			7	0.4
TO COMPLETE																	99	11.6	99	11.6

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	2	2	0	2	3	3	0	5	5	5	0	2	3	2	99	140
Out	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	2	2	0	2	3	3	0	5	5	5	0	2	3	2	99	140

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED HB008 BREATHING APPARATUS						TYPE MODIFICATION:						MODIFICATION TITLE: FIREFIGHTING EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
The SCBA will provide breathable air to the Fire Fighter for a longer period of time than the OBA with reduced physical demands on the user.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	176	67.2																	176	67.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION ENG		0.2		0.1		0.1														0.4
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	144	81.8			32	1.0													176	82.8
TOTAL PROCUREMENT		149.2		0.1		1.1														150.4

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BREATHING APPARATUS	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	30 Months	PRODUCTION LEADTIME:	3-4 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	144	81.8			32	1.0													176	82.8
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 2008 & Prior	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	144	0	0	0	0	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176
Out	143	1	0	0	0	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED HB009 FIREFIGHTER ACCESS		TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
DESCRIPTION/JUSTIFICATION:			
Firefighter access provides safe entry for heavily-laden firefighters down the escape trunks of a ship and provides a method for hoisting the firefighters back up to the damage control deck. Firefighter access is provided in DDG-75 and follow during construction.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	0.7			16	1.1	5	0.3	2	0.2	7	0.5	8	0.6	5	0.4	1	0.1	52	3.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION ENG		0.3		0.2		0.3		0.2		0.2		0.3		0.3						1.8
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	4	0.8			19	2.1	6	0.7	1	0.1	8	1.1	8	1.1	5	0.7	1	0.1	52	6.7
TOTAL PROCUREMENT		1.8		0.2		3.5		1.2		0.5		1.9		2.0		1.1		0.2		12.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED FIREFIGHTER ACCESS	MODIFICATION TITLE: FIREFIGHTING EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT - AIT
ADMINISTRATIVE LEADTIME:	1 Months
PRODUCTION LEADTIME:	2 Months

CONTRACT DATES:		FY 2009:		FY 2010:	NOV-09	FY 2011:	JAN-11
DELIVERY DATES:		FY 2009:		FY 2010:	FEB-10	FY 2011:	APR-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	4	0.8			4	0.4													8	1.2
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					15	1.7	1	0.1											16	1.8
FY 2011 EQUIPMENT							5	0.6											5	0.6
FY 2012 EQUIPMENT									1	0.1	1	0.1							2	0.2
FY 2013 EQUIPMENT											7	1.0							7	1.0
FY 2014 EQUIPMENT													8	1.1					8	1.1
FY 2015 EQUIPMENT															5	0.7			5	0.7
TO COMPLETE																	1	0.1	1	0.1

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	4	0	0	0	0	4	4	6	5	1	2	2	1	0	0	1	0	1	2	3	2	0	3	3	2	0	2	2	1	1	52
Out	4	0	0	0	0	4	4	6	5	1	2	2	1	0	0	1	0	1	2	3	2	0	3	3	2	0	2	2	1	1	52

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD **SUBHEAD NO. 81GE BLI: 0925**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	55.1	A		6.3	4.4	4.0	0.0	4.0	3.2	2.7	2.7	2.8	0.0	81.2
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The switchboard program provides mission critical switching capability required to link shipboard combat equipment including weapons, launchers, sensors, computers and navigation equipment. In essence, switchboards serve as the central connection point for most elements of combat and weapon systems, interior communications, data transfer, and command and control systems. They are designed to accommodate either analog,digital interfaces, or a combination of both. In total, this budget item supports approximately 200 ships and 1,000 pieces of equipment throughout the acquisition life cycle.

Functions include: data routing; action cutout; test and operating mode selection (including casualty back-up modes); power monitoring and control; circuit protection; peripheral equipment isolation; and signal processing, frequency conversion amplification and switching. In summary, the primary purpose is to provide systems intra and interface compatibility.

Changes in other elements of the combat and Interior Communication (IC) systems will frequently mandate either conjunctive modification to switchboards via ship change documents (SCDs), ordnance alteration (ORDALT)/field change (FCs) or partial or complete replacement of existing switchboards. Typical switchboard mods include hardware/field change kits, ORDALT/SCD/FC instructions, technical manual updates and revisions to other supporting documentation. Hull unique switchboard configurations require hull unique documentation. Subsequent alterations to these switchboards require hull unique design, hardware, installation, and checkout procedures. New Switchboards are normally installed during a regular overhaul by a shipyard.

Command and control switchboards are currently installed on and are required for almost all surface combatants and amphibious warfare ships. Individual switchboard unit cost varies from ship to ship, depending upon size, complexity, and whether analog or digital interfaces or some combination thereof are utilized. Modifications to existing switchboards via Ship Alterations (SHIPALTs), SCDs, ORDALTs or FCs are quantified by kits or change packages rather than individual units. Switchboard hardware is normally procured by the Invitation For Bids (IFB) process, from manufacturers on Qualified Products List (QPL)-17000. There are currently six companies listed on QPL-17000. All contracts awarded are competitive, fixed price.

Shipboard Air Traffic Control Communications (SATCC)

The SATCC program mission is to provide a reliable, state-of-the-art communications system to enhance safe shipboard launch and recovery of high performance aircraft. Successful and safe flight operations demands coordinated action and on-demand communication between pilots, Air Traffic Controllers (ATC), Landing Signal Officers (LSO), the Air Boss and flight deck personnel, together forming the ATC team.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD **SUBHEAD NO. 81GE BLI: 0925**	

GE003

Combat Systems & Interior Communication Switchboard Engineering and Modifications Upgrades to Equipment, Drawings, Technical Manuals (TMs) Allowance Parts Lists (APLs) and Allowance Equipage Lists (AELs). This line covers the costs to upgrade/modify existing equipment and associated technical documentation to implement and validate upgraded switching configurations essential for the ships' switchboards to properly integrate all elements of the Combat System and Interior Communication interfaces. The upgraded engineering modification drives the procurement of hardware modification kits (i.e., ORDALTs & Field Changes). These engineering modifications are essential to the functional deployment of Battle Force Interoperability.

GE900

SATCC provides simultaneous operations of all ATC communication systems from a single Touch Entry Display (TED) user terminal, enhancing safety during Case III operations. SATCC fully integrates the Air Traffic Control communication suite, including Air Traffic Control Center, Primary Flight Control (PriFly), LSO and flight deck personnel. SATCC provides on-demand and reliable voice communications for the ATC team to perform these functions safely.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **COMMAND AND CONTROL SWITCHBOARD** **SUBHEAD NO. 81GE**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
GE003	COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	A	46.403	10	0.043	0.425	10	0.044	0.435	9	0.048	0.435
GE003	ENGINEERING UPGRADES/MODIFICATIONS TO EQUIPMENT & TECHNICAL DOCUMENTATION		8.725	0	0.000	1.940	0	0.000	1.251	0	0.000	1.158
GE900	SHIPBOARD AIR TRAFFIC CONTROL COMMUNICATIONS (SATCC)		0.000	0	0.000	3.930		0.000	2.684	0	0.000	2.369
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.031	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**55.128**			**6.326**			**4.370**			**3.962**
	TOTAL		**55.128**			**6.326**			**4.370**			**3.962**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **COMMAND AND CONTROL SWITCHBOARD** **BLIN: 0925**				**SUBHEAD** **81GE**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
GE003										
COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	10	0.043	PHD NSWC		FFP	CACI/OXNARD, CA	OCT-08	NOV-08	YES	JUN-09
FY 2010										
GE003										
COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	10	0.044	PHD NSWC		FFP	CACI/OXNARD, CA	MAY-10	JUN-10	YES	JAN-11
FY 2011										
GE003										
COMMAND & CONTROL ORDALT/FIELD CHANGE KITS	9	0.048	PHD NSWC		FFP	CACI/OXNARD, CA	MAY-11	JUN-11	YES	JAN-12

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE COMMAND & CONTROL ORDALT/FIELD CHANGE KITS GE003	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 1**	P-1 LINE ITEM NOMENCLATURE **COMMAND AND CONTROL SWITCHBOARD (81GE)**	DATE **February 2010**

		FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	45	0	3	4	3	0	2	2	6	4	2	3	0	1	0	1	6	2	5	3	2	1	4	4	3	3	1	3	1	
SCHOOL/OTHER TRAINING	0																													
OTHER	0																													
TOTAL PHASED REQ	45	45	48	52	55	55	57	59	65	69	71	74	74	75	75	76	82	84	89	92	94	95	99	103	106	109	110	113	114	114
ASSETS ON HAND	34																													
DELIVERY																														
FY 08 & PRIOR	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
FY 09	0		3	4	3																									
FY 10	0						2	2	6																					
FY 11	0									4	2	3																		
FY 12	0													1		1	6													
FY 13	0																	2	5	3	2									
FY 14	0																					1	4	4	3					
FY 15	0																									3	1	3	1	
TC																														
TOTAL ASSETS	45	45	48	52	55	55	57	59	65	69	71	74	74	75	75	76	82	84	89	92	94	95	99	103	106	109	110	113	114	114
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN OPN	114	2	2	0	0
	APPN					
	APPN					

PROC LEADTIME mos	ADMIN VAR mos	INITIAL ORDER VAR mos	REORDER VAR mos

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent PHD							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
		CG 53	3	CG 58	2	CG 61	2			CG 55	2	LHD 5	2	CG 54	3
				LHA 5	2	LHD 3	1							CG 56	3
FY 2011								FY 2012							
CG 55	3	CG 63	1	CG57	3			LPD 17	1			CG 68	1	CG 60	3
LSD 43	1	LSD 48	1											CG 62	3

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE COMMAND AND CONTROL SWITCHBOARD						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent PHD							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
CG 63	2	CG 64	3	CG 61	3	LSD 44	2	LPD 17	1	CG 65	3	CG 71	3	CG 66	3
		LPD 19	2							LSD 41	1	LPD 18	1		
FY 2015															
CG 69	3	LPD 25	1	CG 67	3	LPD 19	1								

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT **SUBHEAD NO. 81HF BLI: 0935**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	283.3			27.8	23.8	25.6	0.0	25.6	26.2	26.6	27.1	27.1	10.2	477.7
SPARES COST (In Millions)	0.0	0		0.7	0.5	0.2	0.0	0.2	0.3	0.3	0.4	0.1	0.0	2.5

PROGRAM DESCRIPTION/JUSTIFICATION:

POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environmental protection regulations. These regulations, laws and directives restrict the discharge of oily waste, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.

HF024 - CFC CONVERSION PROGRAM

The production of chlorofluorocarbon(CFC)-based refrigerants (including CFC-12, and CFC-114) was prohibited after 31 DEC 95 by the Clean Air Act of 1990. Presidential Executive Order 12843 of 21 APR 93 calls for federal agencies to "maximize the use of safe alternatives to ozone-depleting substances." OPNAVINST 5090.1B dated 1 NOV 94 further requires the "reduction of the use and emission of (ozone-depleting substances) to the lowest achievable level." The Navy is currently dependent on CFC-based refrigerants for the mission-critical cooling of (1) vital electronics and weapon systems, (2) food and medical stowage, and (3) inhabited spaces aboard surface ships and submarines. To counter the immediate threat of production cessation on uninterrupted Fleet operations, DoD directed the Defense Logistics Agency to establish a stockpile of CFC-based refrigerants. The stockpile was sized to support Fleet operations until the last CFC-based systems are retired or converted to ozone-friendly refrigerants. This program procures and installs conversion kits on existing CFC-12 Refrigeration and CFC-114 Air-Conditioning (A/C) plants onboard surface ships and submarines. The CFC-12 conversion programs began in FY 94 and are expected to complete FY 10, with the exception of two units that are planned for installation after 2015. The CFC-114 conversion program began in FY 99 and is expected to complete in FY 17. Inventory Objective for CFC-12 Refrigeration is 560, and the inventory objective for CFC-114 is 402. Total program cost is estimated at $425M.

HF030 - PLASTIC WASTE PROCESSORS

Machalt ECP 600, Mod 1 and SHIPALT 2027 Backfit, installs improved plastic waste processors (PWPs) on all surface ships that currently have the baseline system installed. The Mod 1 PWP improves the compression drive system, incorporates a self-cleaning feature, has a redesigned frame that is more open (allowing easier access for cleaning), has 34 percent fewer components, and has a process rate that is three times the original design. Upon completion of the installation program, annual operational, preventive maintenance, corrective maintenance and overhaul cost savings of $11.7M are anticipated. Return on investment for the Mod 1 PWP is approximately two years per installation. Inventory objective is 314.

HF031 - POLLUTION CONTROL EQUIPMENT FIELD CHANGES

Funds field changes for reliability and maintainability improvements and corrections for various conventional pollution control equipment including Vacuum and Gravity Sewage Collection Holding and Transfer (CHT) Systems, Oil Pollution Abatement (OPA) Equipment, and Solid Waste Equipment (SWE).

MachAlt 530 replaces existing failure-prone sewage pump mechanical seals with new technology pressurized cartridge mechanical seals. The new seal will significantly extend the service life of sewage pump seals and reduce the need for Sailors to routinely handle and change out sewage-contaminated seal oil. The new seals will have a significantly extended service life. Return on investment for MachAlt 530 is less than three years per installation.

MachAlt 532 replaces existing failure-prone mercury float switches used in sewage holding tanks with commercial off-the-shelf (COTS) technology, non-intrusive, magnetic level sensors. The new sensors will have a significantly extended service life, will not require sewage tank opening to repair sensor failures, and will not require hazardous material (mercury) disposal upon failure. Return on investment for MachAlt 532 is less than two years per installation.

HF830 - PRODUCTION ENGINEERING

The development, review and approval of any production contract technical document in support of the CFC Conversion Program and the Pollution Prevention Afloat Installation Program. This documentation will include Technical Manuals, Preventive Maintenance Systems (PMS), Engineering Operational Sequencing Systems (EOSS), Level III production drawings, Provisional Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts Lists (APL). Also included is engineering support of design reviews.

SHORE BASED POLLUTION EQUIPMENT

The Shorebased funds provide for equipment required to clean up Navy oil spills on the open sea as required by the Federal Waste Pollution Control Act - Public Law 92-500. The law created a National Oil and Hazardous Substance Pollution Contingency Plan, and designates the Department of Defense as one of the primary agencies responsible for promotion of effective operation of the plan. OPNAVINST 5090.1A and NAVSEAINST 4740.8A assigned the Supervisor of Salvage the responsibility to provide technical expertise, resources, and equipment for cleaning Navy-originated spills of oil and other hazardous material in coastal waters or the open sea. Major items of procurement remaining are:

HF038 - FENDER SYSTEMS

Fender systems are large energy absorbing cushions placed between two vessels to prevent related motions damage. There are up to 4 fenders per system.

HF040 - SUPPORT SYSTEMS

These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, global positioning system (GPS) asset tracking, repair, towing, supply, offloading, deployment, firefighting, demobilization, and other ancillary requirements of a spill response.

HF051 - OIL BOOM SYSTEMS

These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware, or 2000-4000' (depending on type) of shallow water boom for use in protected areas, including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include 150' of shoreline transition boom to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers.

HF055 - SALVAGE SKIMMER SYSTEMS

These systems are a collection of small, special-purpose skimmers, dispersant spray systems, containment boom, shoreline transition boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tanker offloading locations.

HF057 - LOGISTICS SUPPORT SYSTEMS

Logistics Support Systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and material transfer systems.

HF059 - BOOM MOORING SYSTEMS (DEEP WATER EXTENSION)

This system is used to moor open ocean boom up to 600' allowing use of diversionary boom in deep water applications.

HF061 - TANKER OFFLOAD SYSTEM

Large pumps to move large quantities of oil to lighten a stricken tanker. Also, oil that weathers, emulsifies, or mixes with other contaminants will become thick and viscous to the point that regular centrifugal pumping systems will not easily move the oil. The viscous oil pumping system is a different type of pump with peripherals to allow the pumping of this type of oil. Required I/O is 24.

HF062 - SUBMERSIBLE 6' HYDRAULIC PUMPING SYSTEMS

This system allows the lightening of oil from tanks aboard ships whose transfer systems are inoperative. The pump size selected allows for insertion into various tanks from topside access hatches.

HF063 - VESSEL OF OPPORTUNITY (VOSS) SKIMMING SYSTEMS

The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in situations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer.

HF064 - MODULAR BARGE SYSTEMS

This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or a large tank barge. Oil can also be transferred between oil bladders. This system also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **POLLUTION CONTROL EQUIPMENT** **SUBHEAD NO. 81HF**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
HF024	CFC-114 (R-114) AC CONVERSION		23.089	4	0.577	2.307	2	0.701	1.401	8	0.429	3.430
HF024	CFC-114 (R-114) AC CONVERSION		55.371	14	0.543	7.602	6	0.617	3.704	12	0.506	6.076
HF024	CFC-114 (R-114) AC CONVERSION		1.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF024	CFC-114 (R-114) AC CONVERSION		1.400	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF024	CFC-12(R-12)REFER CONVERSION		8.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF024	CFC-12(R-12)REFER CONVERSION		5.050	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF024	CFC-12(R-12)REFER CONVERSION		3.250	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF024	CFC-114 (R-114) AC CONVERSION		23.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF030	PWP PLASTIC WASTE PROCESSORS		0.133	2	0.056	0.111	0	0.000	0.000	2	0.052	0.104
HF030	PWP PLASTIC WASTE PROCESSORS		2.264	8	0.068	0.543	8	0.082	0.652	0	0.000	0.000
HF030	PWP PLASTIC WASTE PROCESSORS		2.656	3	0.039	0.118	0	0.000	0.000	12	0.079	0.947

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **POLLUTION CONTROL EQUIPMENT** **SUBHEAD NO. 81HF**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HF030	PWP											
	PLASTIC WASTE PROCESSORS		3.932	18	0.081	1.452	20	0.078	1.551	10	0.097	0.965
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		4.600	0	0.000	0.000	0	0.000	0.450	0	0.000	0.175
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		12.053	0	0.000	2.309	0	0.000	2.156	0	0.000	2.220
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		0.661	0	0.000	0.280	0	0.000	0.000	0	0.000	0.000
HF031	POLLUTION CONTROL EQUIPMENT FIELD CHANGES		1.097	0	0.000	0.000	0	0.000	0.000	0	0.000	0.448
HF038	FENDER SYSTEMS		0.600	0	0.000	0.000	0	0.000	0.000	2	0.366	0.732
HF040	SUPPORT SYSTEMS		1.227	8	0.054	0.435	5	0.398	1.990	1	0.009	0.009
HF051	OIL BOOM SYSTEMS		6.343	9	0.322	2.902	1	0.150	0.150	3	0.295	0.886
HF055	SALVAGE SKIMMER SYSTEMS		0.582	0	0.000	0.000	0	0.000	0.000	1	0.270	0.270
HF057	LOGISTICS SUPPORT SYSTEMS		2.031	0	0.000	0.000	0	0.000	0.000	5	0.170	0.850
HF059	BOOM MOORING SYSTEMS		0.277	0	0.000	0.000	0	0.000	0.000	1	0.032	0.032
HF061	TANKER OFFLOAD SYSTEM		0.000	1	0.165	0.165	0	0.000	0.000	1	0.170	0.170
HF062	SUBMERSIBLE 6' HYD PUMP SYS		0.799	0	0.000	0.000	1	0.398	0.398	2	0.410	0.820
HF063	VOSS SKIMMER SYSTEMS		1.541	4	0.160	0.640	1	0.510	0.510	1	0.525	0.525

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **POLLUTION CONTROL EQUIPMENT** **SUBHEAD NO. 81HF**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HF064	MODULAR BARGE SYSTEMS		0.678	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF830	PRODUCTION ENGINEERING		1.561	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF830	PRODUCTION ENGINEERING		0.146	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF830	PRODUCTION ENGINEERING		0.772	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HF830	PRODUCTION ENGINEERING		4.998	0	0.000	0.569	0	0.000	0.324	0	0.000	0.389
HF830	PRODUCTION ENGINEERING		2.449	0	0.000	0.217	0	0.000	0.103	0	0.000	0.132
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.191	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**173.560**			**19.841**			**13.389**			**19.180**
	INSTALLATION											
HF5IN	EXPEDITIONARY WARFARE		24.101	0	0.000	2.067	0	0.000	2.847	0	0.000	2.074
HF6IN	SURFACE WARFARE		37.896	0	0.000	5.304	0	0.000	7.519	0	0.000	3.976
HF7IN	SUBMARINE WARFARE		5.332	0	0.000	0.238	0	0.000	0.000		0.000	0.046
HF8IN	AIR WARFARE		42.423	0	0.000	0.391	0	0.000	0.000	0	0.000	0.338
	TOTAL INSTALLATION		**109.752**			**8.000**			**10.366**			**6.434**
	TOTAL		**283.312**			**27.841**			**23.755**			**25.614**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935				SUBHEAD 81HF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
HF040										
SUPPORT SYSTEMS	8	0.054	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	MAR-09	SEP-10	YES	
HF051										
OIL BOOM SYSTEMS	9	0.322	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-09	SEP-10	YES	
HF061										
TANKER OFFLOAD SYSTEM	1	0.165	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	SEP-09	MAR-10	YES	
HF063										
VOSS SKIMMER SYSTEMS	4	0.160	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	SEP-09	MAR-10	YES	
HF024										
CFC-114 (R-114) AC CONVERSION	4	0.577	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-09	JAN-10	YES	
HF030 PWP										
PLASTIC WASTE PROCESSORS	8	0.068	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	JAN-09	MAY-09	YES	
HF024										
CFC-114 (R-114) AC CONVERSION	14	0.543	NSWC PHILA, PA		FFP	YORK INT'L, PA	JAN-09	JAN-10	YES	
HF030 PWP										
PLASTIC WASTE PROCESSORS	18	0.081	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	OCT-08	MAR-09	YES	
PLASTIC WASTE PROCESSORS	2	0.056	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	OCT-08	MAR-09	YES	
PLASTIC WASTE PROCESSORS	3	0.039	NSWC PHILA, PA		FFP	FLIGHTFAB, MD	OCT-08	MAR-09	YES	
FY 2010										
HF040										
SUPPORT SYSTEMS	5	0.398	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-10	OCT-11	YES	
HF051										
OIL BOOM SYSTEMS	1	0.150	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-10	OCT-11	YES	
HF062										
SUBMERSIBLE 6' HYD PUMP SYS	1	0.398	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-10	OCT-11	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935				SUBHEAD 81HF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
HF063										
VOSS SKIMMER SYSTEMS	1	0.510	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-10	OCT-11	YES	
HF024										
CFC-114 (R-114) AC CONVERSION	2	0.701	NSWC, PHILA, PA		FFP	YORK INT'L, PA	JAN-10	JAN-11	YES	
HF030 PWP										
PLASTIC WASTE PROCESSORS	8	0.082	NSWC, PHILA, PA		FFP	FLIGHTFAB, MD	OCT-09	MAR-10	YES	
HF024										
CFC-114 (R-114) AC CONVERSION	6	0.617	NSWC, PHILA, PA		FFP	YORK INT'L, PA	JAN-10	JAN-11	YES	
HF030 PWP										
PLASTIC WASTE PROCESSORS	20	0.078	NSWC, PHILA, PA		FFP	FLIGHTFAB, MD	OCT-09	MAR-10	YES	
FY 2011										
HF038										
FENDER SYSTEMS	2	0.366	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF040										
SUPPORT SYSTEMS	1	0.009	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF051										
OIL BOOM SYSTEMS	3	0.295	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF055										
SALVAGE SKIMMER SYSTEMS	1	0.270	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF057										
LOGISTICS SUPPORT SYSTEMS	5	0.170	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF059										
BOOM MOORING SYSTEMS	1	0.032	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF061										
TANKER OFFLOAD SYSTEM	1	0.170	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF062										
SUBMERSIBLE 6' HYD PUMP SYS	2	0.410	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	
HF063										
VOSS SKIMMER SYSTEMS	1	0.525	WASHINGTON, D.C.	JUN-07	C/CPAF	GPC, VA	APR-11	OCT-12	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935**				**SUBHEAD 81HF**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
HF024										
CFC-114 (R-114) AC CONVERSION	8	0.429	NSWC, PHILA, PA		FFP	YORK, INT'L, PA	JAN-11	JAN-12	YES	
CFC-114 (R-114) AC CONVERSION	12	0.506	NSWC, PHILA, PA		FFP	YORK, INT'L, PA	JAN-11	JAN-12	YES	
HF030 PWP										
PLASTIC WASTE PROCESSORS	10	0.097	NSWC, PHILA, PA		FFP	FLIGHTFAB, MD	OCT-10	MAR-11	YES	
PLASTIC WASTE PROCESSORS	2	0.052	NSWC, PHILA, PA		FFP	FLIGHTFAB, MD	OCT-10	MAR-11	YES	
PLASTIC WASTE PROCESSORS	12	0.079	NSWC, PHILA, PA		FFP	FLIGHTFAB, MD	OCT-10	MAR-11	YES	

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED HF024 CFC-114 (R-114) AC CONVERSION						TYPE MODIFICATION:						MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
Modifies CFC-114 AC units.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	304	105.1	18	9.9	8	5.1	20	9.5	12	6.7	15	9.5	12	6.4	9	5.8	4	2.3	402	160.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION ENG		1.0		0.7		0.4		0.5		0.6		0.9		0.6		0.5		0.2		5.4
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	292	138.3	10	6.2	18	9.2	10	5.8	20	11.1	12	7.8	15	11.5	12	7.6	13	6.8	402	204.3
TOTAL PROCUREMENT		244.4		16.8		14.7		15.8		18.4		18.2		18.5		13.9		9.3		370.0

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CFC-114 (R-114) AC CONVERSION			MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT			
INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:	FY 2009:	JAN-09	FY 2010:	JAN-10	FY 2011:	JAN-11
DELIVERY DATES:	FY 2009:	JAN-10	FY 2010:	JAN-11	FY 2011:	JAN-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	292	138.3	10	6.2			2	0.8											304	145.3
FY 2009 EQUIPMENT					18	9.2													18	9.2
FY 2010 EQUIPMENT							8	5.0											8	5.0
FY 2011 EQUIPMENT									20	11.1									20	11.1
FY 2012 EQUIPMENT											12	7.8							12	7.8
FY 2013 EQUIPMENT													15	11.5					15	11.5
FY 2014 EQUIPMENT															12	7.6			12	7.6
FY 2015 EQUIPMENT																	9	5.0	9	5.0
TO COMPLETE																	4	1.8	4	1.8

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	292	0	4	2	4	0	10	8	0	0	3	3	4	0	7	7	6	0	4	4	4	0	5	5	5	0	4	4	4	13	402
Out	292	0	4	2	4	0	10	8	0	0	3	3	4	0	7	7	6	0	4	4	4	0	5	5	5	0	4	4	4	13	402

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED HF024 CFC-12(R-12)REFER CONVERSION						TYPE MODIFICATION:						MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
MODIFIES CFC 12 REFRIGERATION UNITS.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	560	17.1																	560	17.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	544	31.4	11	1.0	3	0.5											2	0.2	560	33.1
TOTAL PROCUREMENT		48.5		1.0		0.5												0.2		50.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CFC-12(R-12)REFER CONVERSION	MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	Months
PRODUCTION LEADTIME:	9 Months
CONTRACT DATES:	FY 2009: / FY 2010: / FY 2011:
DELIVERY DATES:	FY 2009: / FY 2010: / FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	544	31.4	11	1.0	3	0.5											2	0.2	560	33.1
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 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	544	0	9	2	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	560
Out	544	0	9	2	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	560

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED HF030 PWP PLASTIC WASTE PROCESSORS						TYPE MODIFICATION:						MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
Machalt ECP 600, Mod 1 and SHIPALT 2027 backfit, installs improved Plastic Waste Processors.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	185	9.0	31	2.2	28	2.2	24	2.0	4	0.4	18	1.5			16	1.4	8	0.7	314	19.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	182	6.4	32	0.8	28	0.6	18	0.6	12	0.5	18	0.4			16	0.6	8	0.2	314	10.1
TOTAL PROCUREMENT		15.4		3.0		2.8		2.6		0.9		1.9				2.0		0.9		29.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PWP PLASTIC WASTE PROCESSORS				MODIFICATION TITLE: POLLUTION CONTROL EQUIPMENT		
INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	8 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:	FY 2009:	OCT-08	FY 2010:	OCT-09	FY 2011:	OCT-10
DELIVERY DATES:	FY 2009:	MAR-09	FY 2010:	MAR-10	FY 2011:	MAR-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	182	6.4	3	0.1															185	6.5
FY 2009 EQUIPMENT			29	0.7	2	0.1													31	0.8
FY 2010 EQUIPMENT					26	0.5	2	0.1											28	0.6
FY 2011 EQUIPMENT							16	0.5	8	0.3									24	0.8
FY 2012 EQUIPMENT									4	0.2	4									0.2
FY 2013 EQUIPMENT											18	0.4							18	0.4
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT															16	0.6			16	0.6
TO COMPLETE																	8	0.2	8	0.2

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	182	0	10	11	11	2	8	9	9	2	6	5	5	8	2	2	0	0	6	6	6	0	0	0	0	0	6	5	5	8	314
Out	182	0	10	11	11	2	8	9	9	2	6	5	5	8	2	2	0	0	6	6	6	0	0	0	0	0	6	5	5	8	314

Remarks:

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT **SUBHEAD NO. H1PB BLI: 0941**
Program Element for Code B Items 0204281N		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	70.1	A		22.5	16.8	7.7	0.0	7.7	10.0	7.0	16.0	6.8	2.4	159.3
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Submarine Support Equipment budget provides funding for equipment technical refresh and upgrades that consists of hardware, software, system engineering, integrated logistics support, system test and evaluation, training, data, installation assistance teams and program management. This funding also procures equipment and material required to implement the military high priority Submarine Silencing Program for operating nuclear submarines. These equipment technical refreshes and upgrades are not supported by other NAVSEA program offices and support SSN/SSBN/SSGN Class Submarines and land based laboratories/facilities.

PB001 SSN21 (SEAWOLF) COMPONENT UPGRADES

Procures equipment components no longer supported by the original equipment manufacturers (OEM) that are difficult to maintain due to aging technology. Specific items include R-114 Universal Navy Microprocessor Controllers, Weapon Shipping and Handling Processors, Cathodic Protection, external Hydraulic Power Plant Controllers, Integrated Announcing system improvements and Data Distribution System Tactical Local Area Network (DDS-TACLAN) interface.

PB004 ACOUSTIC RANGE EQUIPMENT

Procures equipment and materials required to implement and support the military high priority Submarine Silencing Program for operating nuclear submarines. TYCOMs have consistently rated the conduct of noise trials as a high priority funding requirement. The requirements for this program are identified in Chief of Naval Operations (CNO) Specific Operational Requirements (SOR) 46-28 and Naval Sea Systems Instruction (NAVSEAINST) C9073.2B. This is the only program in place to procure equipment for the purpose of measuring, monitoring, assessing and improving the detection capability and reducing the detectability of deployed submarines. The equipment is used on test vessels, listening platforms and at the laboratories. This program replaces or refurbishes broken or obsolete acquisition and analysis hardware and software used to ensure ship's safety; and the execution and completion of acoustic trials objectives identified in CNO SOR 46-28 (assessment of ship's acoustic posture, etc.) and NAVSEAINST C9073.2B (Acoustic Surveys Policy). These refurbishments and replacements are especially critical in order to maintain the technological advances recently made in the area of acoustic data acquisition under the Acoustic Measurement Facilities Improvement Program (AMFIP) and to utilize the South Tongue of the Ocean Acoustic Facility (STAFAC). Specific items include hydrophone arrays, towed arrays, ranging and tracking systems, on-board array electronics, noise sources, shore power cables, data fiber optic cables, data analysis systems, workstations, data storage and retrieval, communications systems, analyzers, tape recorders, accelerometers, monitors, etc.

PB007 SSN/SSBN/SSGN HULL MECHANICAL AND ELECTRICAL (HM&E) THRESHOLD MODERNIZATION

Procures the connection from Electronic Auxiliary Fresh Water (EAFW) heat exchanger to Chill Water (CW) (SHIPALT 4347K) for the SSN 688 Class Submarines to improve Combat Systems cooling capability by converting the EAFW systems from seawater cooling to chill water cooling which allows the installation of next generation Combat Systems upgrades with reduced heat related degradation and/or increased system failures. TYCOMMs have identified cooling issues with Electronic Auxiliary Fresh Water (EAFW) cooled Non-Propulsion Electronics Systems (NPES) and R-114 Chill Water plant capacity during warm water operations. The most practical solution is to convert the EAFW system from seawater cooling to chill water cooling of the NPES. This program procured three R-114 Warm Water Operation SHIPALT 4351K upgrade kits for three SSN Class Submarines.

In addition, this program procures Special Operations Forces (SOF) upgrades for SSGN Submarines and flat panel display replacements on SSN21 (SEAWOLF). The SOF upgrades in FY09 are to procure, kit, install and test the Ship's Diver Air System (SDA 155) and procure kit, install and test the flow-meter for Lockout Chamber (LOC) operations forSSGNNs. SOF upgrades in FY10 will be the installation of the Battle Management Center (BMC) TEMPALT on USS Ohio, the Diver Oxygen Treatment System on USS Ohio and the backup valve Star LOC on USS Michigan.

PB008 SHIP SERVICE TURBINE GENERATOR (SSTG) GOVERNORS

Procures new SSTG governor control systems to replace obsolete components with industry supported components on SSN688/SSBN726/SSN21 Class submarines to meet current service life.

PB51N FLEET MODERNIZATION PROGRAM (FMP) INSTALLATION

Funds are for the installations of Warm Water Operation, SHIPALT s 4351K and 4347K, on SSN 688 Class submarines; SSTG Governors on SSN 688, SSN 21 and SSBN/SSGN 726 Class submarines; SOF upgrades on SSGN 726 submarines; and flat panel displays on SSN21 class submarines. Installations costs for SHIPALT 4351K in prior years and FY09 are actual returns. Future installations of SHIPALT 4351K have been cancelled.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPPORT EQUIPMENT** **SUBHEAD NO. H1PB**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
PB001	SEAWOLF COMPONENT UPGRADES											
	SEAWOLF COMPONENT UPGRADES	A	1.251	0	0.000	0.901	0	0.000	0.107	0	0.000	0.384
	SEAWOLF CLASS WEAPONS SHIPPING AND HANDLING	A	3.745	0	0.000	1.202	0	0.000	1.643	0	0.000	0.000
PB004	FACILITIES / LAB UPGRADES											
	ACOUSTIC RANGE REPLACEMENT EQUIPMENT	A	29.038	1	3.150	3.150	1	3.290	3.290	1	3.497	3.497
PB007	SSN/SSBN HM&E THRESHOLD MODERNIZATION											
	PRODUCTION ENGINEERING (SHIPALT 4351)	A	1.004	0	0.000	0.642	0	0.000	0.000	0	0.000	0.000
	R-114 UPGRADE PROCUREMENT(SHIPALT 4351)	A	10.920	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SSGN SOF UPGRADES	A	0.000	0	0.000	0.672	0	0.000	0.000	0	0.000	0.000
	SEAWOLF FLAT PANEL DISPLAYS	A	0.000	0	0.000	3.717	0	0.000	0.000	0	0.000	0.000
PB008	SSTG GOVERNORS											
	DESIGN AND SHIPALT DEVELOPMENT	A	0.567	0	0.000	0.652	0	0.000	1.413	0	0.000	0.000
	LOS ANGELES AND OHIO CLASS PROCUREMENT	A	1.690	6	0.148	0.890	14	0.075	1.046	5	0.067	0.337
	SEAWOLF CLASS AND MOD 25 PROCUREMENT	A	0.000	0	0.000	0.000	1	0.435	0.435	3	0.459	1.377
WAXXX	ACQUISITION WORKFORCE FUND-2009	A	0.000	0	0.000	0.111	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**48.215**			**11.937**			**7.934**			**5.595**
	INSTALLATION											
PB5IN	SHIPALT 4347K INSTALLATION - DSRA	A	1.915	3	0.483	1.449	0	0.000	0.000	0	0.000	0.000
PB5IN	SHIPALT 4347K INSTALLATION - DMP	A	3.251	0	0.000	0.000	4	0.385	1.541	0	0.000	0.000
PB5IN	SHIPALT 4351K INSTALLATION - DMP/EOH	A	2.877	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPPORT EQUIPMENT** **SUBHEAD NO. H1PB**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PB5IN	SHIPALT 4351K INSTALLATION - DMP/EOH (MOD 25)	A	8.539	0	0.000	7.210	0	0.000	0.000	0	0.000	0.000
PB5IN	RECURRING DSA	A	1.672	0	0.000	0.289	0	0.000	0.299	0	0.000	0.200
PB5IN	SHAPEC SHIPALT 4347	A	0.163	0	0.000	0.076	0	0.000	0.016		0.000	0.048
PB5IN	SHIPALT 4351 ADVANCED PLANNING	A	2.151	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
PB5IN	SHIPALT 4347 ADVANCE PLANNING	A	0.763	0	0.000	0.058	0	0.000	0.087		0.000	0.217
PB5IN	SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	A	0.552	9	0.167	1.507	20	0.175	3.497	5	0.167	0.835
PB5IN	SSTG GOVERNOR: SEAWOLF/MOD25 INSTALLATION	A	0.000	0	0.000	0.000	1	0.272	0.272	3	0.278	0.835
PB5IN	SSGN SOF UPGRADES INSTALLATION	A	0.000	0	0.000	0.000	0	0.000	2.094	0	0.000	0.000
PB5IN	SEAWOLF FLAT PANEL DISPLAYS INSTALLATION	A	0.000	0	0.000	0.000	0	0.000	1.076	0	0.000	0.000
	TOTAL INSTALLATION		**21.883**			**10.589**			**8.882**			**2.135**
	TOTAL		**70.098**			**22.526**			**16.816**			**7.730**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT BLIN: 0941				SUBHEAD H1PB	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
PB004 FACILITIES / LAB UPGRADES										
ACOUSTIC RANGE REPLACEMENT EQUIPMENT	1	3.150	NSWC CARDEROCK		OTHER	PSI, VA	AUG-09	NOV-09	YES	
PB008 SSTG GOVERNORS										
LOS ANGELES AND OHIO CLASS PROCUREMENT	6	0.148	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-08	MAR-09	YES	
PB5IN										
SHIPALT 4347K INSTALLATION - DSRA	3	0.483	NAVSEA 02		OTHER	UNKNOWN	NOV-08	APR-09	YES	
SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	9	0.167	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-08	APR-09	YES	
FY 2010										
PB004 FACILITIES / LAB UPGRADES										
ACOUSTIC RANGE REPLACEMENT EQUIPMENT	1	3.290	NSWC CARDEROCK		OTHER	PSI, VA	NOV-09	JUL-10	YES	
PB008 SSTG GOVERNORS										
LOS ANGELES AND OHIO CLASS PROCUREMENT	14	0.075	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-09	MAR-10	YES	
SEAWOLF CLASS AND MOD 25 PROCUREMENT	1	0.435	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-09	MAR-10	YES	
PB5IN										
SHIPALT 4347K INSTALLATION - DMP	4	0.385	NAVSEA 02		OTHER	UNKNOWN			YES	
SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	20	0.175	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-09	APR-10	YES	
SSTG GOVERNOR: SEAWOLF/MOD25 INSTALLATION	1	0.272	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-09	APR-10	YES	
FY 2011										
PB004 FACILITIES / LAB UPGRADES										
ACOUSTIC RANGE REPLACEMENT EQUIPMENT	1	3.497	NSWC CARDEROCK		OTHER	PSI, VA	NOV-10	JUL-11	YES	
PB008 SSTG GOVERNORS										
LOS ANGELES AND OHIO CLASS PROCUREMENT	5	0.067	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-10	MAR-11	YES	
SEAWOLF CLASS AND MOD 25 PROCUREMENT	3	0.459	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-10	MAR-11	YES	
PB5IN										
SSTG GOVERNOR: LA/OHIO CLASS INSTALLATION	5	0.167	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-10	APR-11	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT BLIN: 0941**				**SUBHEAD H1PB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
SSTG GOVERNOR: SEAWOLF/MOD25 INSTALLATION	3	0.278	NAVSEA 02		WR	NSWC PHILADELPHIA, PA	NOV-10	APR-11	YES	

Remarks:

1. FOR PB004 - CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS.

2. FOR SHIPALT 4347K - "Contractor and Location" is marked as UNKNOWN because installation of these SHIPALTS will be accomplished during scheduled availabilities: DMPs, EOHs, SRAs, DSRAs. The location of these availabilities are in Naval Shipyards, Private Shipyards or Submarine bases. The "Contract Method and Type" is listed as "OTHER" because the method of contracting will depend on whether the installation is accomplished by private shipyard personnel or personnel from a government repair facility.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:
PB007 SSN/SSBN HM&E THRESHOLD MODERNIZATION R-114 UPGRADE PROCUREMENT(SHIPALT 4351)		K ALT	SUBMARINE SUPPORT EQUIPMENT

DESCRIPTION/JUSTIFICATION:

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	10.9																	5	10.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		0.8																		0.8
OTHER - ADVANCE PLANNING		2.2																		2.2
OTHER - PRODUCTION ENGINE		1.0		0.5																1.5
OTHER - AIT		0.2																		0.2
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	11.4		7.2													2		3	18.6
TOTAL PROCUREMENT		26.5		7.7																34.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSN/SSBN HM&E THRESHOLD MODERNIZATION R-114 UPGRADE PROCUREMENT(SHIPALT 4351)	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: K ALT	
ADMINISTRATIVE LEADTIME: 3 Months	PRODUCTION LEADTIME: 12 Months
CONTRACT DATES:	FY 2009: FY 2010: FY 2011:
DELIVERY DATES:	FY 2009: FY 2010: FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	3	11.4		7.2													2		3	18.6
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 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5
Out	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5

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

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:
PB008 SSTG GOVERNORS LOS ANGELES AND OHIO CLASS PROCUREMENT		K-ALT	SUBMARINE SUPPORT EQUIPMENT
DESCRIPTION/JUSTIFICATION:			
SHIPALT REPLACES SSTG GOVERNORS IN OHIO AND LOS ANGELES CLASS SUBMARINES. THE SSTG GOVERNORS IN THESE CLASSES OF SHIPS ARE OBSOLETE AND CONTAIN ELECTRONIC COMPONENTS THAT ARE NO LONGER SUPPORTED BY INDUSTRY.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	12	1.7	6	0.9	14	1.0	5	0.3	11	0.8	3	0.2							51	4.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	0.6	9	1.5	20	3.5	5	0.8	11	1.9	3	0.5							51	8.8
TOTAL PROCUREMENT		2.3		2.4		4.5		1.1		2.7		0.7								13.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSTG GOVERNORS LOS ANGELES AND OHIO CLASS PROCUREMENT	MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: K-ALT	
ADMINISTRATIVE LEADTIME: 1 Months	PRODUCTION LEADTIME: 5 Months

CONTRACT DATES:		FY 2009:	NOV-08	FY 2010:	NOV-09	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:	MAR-09	FY 2010:	MAR-10	FY 2011:	MAR-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	3	0.6	9	1.5															12	2.1
FY 2009 EQUIPMENT					6	1.0													6	1.0
FY 2010 EQUIPMENT					14	2.5													14	2.5
FY 2011 EQUIPMENT							5	0.8											5	0.8
FY 2012 EQUIPMENT									11	1.9									11	1.9
FY 2013 EQUIPMENT											3	0.5							3	0.5
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	0	9	0	0	0	6	14	0	0	5	0	0	0	11	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	51
Out	3	0	3	3	3	0	6	7	7	0	0	3	2	0	0	6	5	0	0	2	1	0	0	0	0	0	0	0	0	0	51

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:
PB008 SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT		K-ALT	SUBMARINE SUPPORT EQUIPMENT
DESCRIPTION/JUSTIFICATION:			
SHIPALT WILL REPLACE SSTG GOVERNORS IN SEAWOLF CLASS AND MOD25 LOS ANGELES CLASS SUBMARINES. THE SSTG GOVERNORS IN THESE SUBMARINES ARE OBSOLETE AND CONTAIN ELECTRONIC COMPONENTS THAT ARE NO LONGER SUPPORTED BY INDUSTRY.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	0.4	3	1.4	1	0.5	1	0.5							6	2.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.3	3	0.8	1	0.3	1	0.3							6	1.7
TOTAL PROCUREMENT						0.7		2.2		0.8		0.8								4.5

CLASSIFICATION: UNCLASSIFIED		**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)		
MODELS OF SYSTEM AFFECTED SSTG GOVERNORS SEAWOLF CLASS AND MOD 25 PROCUREMENT		MODIFICATION TITLE: SUBMARINE SUPPORT EQUIPMENT
INSTALLATION INFORMATION:		
METHOD OF IMPLEMENTATION:	K-ALT	
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME: 5 Months

CONTRACT DATES:	FY 2009:		FY 2010:	NOV-09	FY 2011:	NOV-10
DELIVERY DATES:	FY 2009:		FY 2010:	MAR-10	FY 2011:	MAR-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	0.3													1	0.3
FY 2011 EQUIPMENT							3	0.8											3	0.8
FY 2012 EQUIPMENT									1	0.3									1	0.3
FY 2013 EQUIPMENT											1	0.3							1	0.3
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	6
Out	0	0	0	0	0	0	0	0	1	0	0	1	2	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	6

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY; BA-1: Ships Support Equipment**								P-1 ITEM NOMENCLATURE **VIRGINIA Class SSN Support Equipment BLI: 094200**				
Program Element for Code B Items:								Other Related Program Elements **RDT&E PE 0604558N / SCN PE 0204281N**				
	Prior ID Years	Code	FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY												
COST (In Millions)	**$504.4**	**A**	**$189.3**	**$93.4**	**$132.0**	**$0.0**	**$139.9**	**$159.5**	**$64.7**	**$62.7**	**Cont.**	**$1,345.9**
SPARES COST (In Millions)	**$11.6**	**A**	**$1.1**	**$0.8**	**$0.5**	**$0.0**	**$0.5**	**$0.3**	**$1.0**	**$0.8**	**Cont.**	**$16.6**

This provides a wide range of material required to operate, test, support and maintain the viability of VIRGINIA SSN774 Class ships. The "Major Shore Spares" component includes rotatable pool and insurance spares. Rotatable pool assets support planned maintenance during scheduled availabilities by decreasing equipment turn-around time/availability duration. Rotatable pool program equipment includes the high pressure air compressor, various pump/motor assemblies, radar mast, ventilation fans and Thinline Towed Array components and others. Insurance spares (which include a main propulsion unit, ship service turbine generator and propulsors) potentially support unplanned equipment replacement due to a casualty or emergent maintenance requirement. Insurance spares availability reduces the likelihood an operating ship will be materially impaired for an undetermined period or the construction schedule extended.

This funding line also includes upgrading the afloat acoustic system required to conduct TECHEVAL/OPEVAL satisfactorily, efficiently and with minimal risk of equipment failure. Some Test and Evaluation (T&E) Measuring Equipment upgrades to underwater acoustic ranges are necessary to support class acoustic profiles T&E. Also included is the Vertical Launch System (VLS) Peculiar Support Equipment (PSE) (Primarily All-up Round Simulators (AURS)/All-up Round (AUR) Ballast Cans) necessary to conduct TECHEVAL/OPEVAL and provide ballast for ship operation.

Components necessary to initiate maintenance and support activities are also included under this line. The Intermediate (I) and Depot (D) level support and test equipment (e.g., sail raceway, cofferdams, etc.) necessary to conduct I and D level repairs is provided for here. Finally, it includes selected VIRGINIA-unique test equipment for maintenance and new component evaluation/checkout.

Two primary VIRGINIA Class trainers are included in this funding line. The Exterior Communications Systems (ECS) trainer supports training of communications personnel and the VIRGINIA Ship Control Operator Trainers (VSCOT) support training sites for submerged ship handling and casualty control operations team training and certification. Other trainers included: Weapons Handling Trainer updates and modifications to the Submarine Multi Mission Team Trainer (SMMTT).

Funding for Special Operations Forces (SOF) provides for Reconfigurable Berthing Structures, Lockout Trunk (LOT) items, recompression equipment and other items required for SOF certification.

The wireless LAN provides a shipwide (forward of the reactor compartment) intranet (NIPRNET) that significantly enhances the quality of work by facilitating electronic correspondence, personnel data management, collaborative services, interactive whiteboard, multi-user chat and access to these sites: FTMPS/NTMPS, CHCS , prescriptions, MYPAY - DFAS, EPMAC, BUPERS, EMAIL, FTSCLANT, SUBMEPP and NKO.

Maintenance Planning System funds will be used to help ship programs identify, plan and execute maintenance activities as well as improve efficiently at all levels (that performed by ship's force as well as organizational/depot level) by creating a set of tools that provide a robust, disconnected and comprehensive training and maintenance solution that delivers dynamic content. This set of tools and the associated ship-to-shore data environment will reduce OM&N funding over time. This will be fielded as part of the Non Tactical Data Processing System (NTDPS) to VIRGINIA submarines.

Finally, the continuous ship upgrades necessary to maintain class viability of the earlier ships are included in this funding line. This is particularly important for Commercial Off the Shelf (COTS) Technology Refreshment and Technology Upgrades for Non-Propulsion Electronic Systems. The class level of modernization and capability rests on available resources. Provides for the transition to a common Navy electronic chart distribution system for the Submarine Force called the Voyage Management System (VMS).

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2010**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-1: Ships Support Equipment**	ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD **VIRGINIA CLASS SSN Support Equipment BLI: 094200 / H1RC**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
H1RC01	VIRGINIA Class SOF Support	A	1,853	Various		100				Various		820
H!RC02	Test & Evaluation (T&E) Measuring Equipment	A	15,500							Various		2,750
H1RC03	VLS Peculiar Support Equipment	A	16,749	Various		1,350	Various		310	Various		10,470
H1RC04	VA Ship Control Operator (VSCOT) Trainer	A	10,000									
H1RC05	Exterior Communication System (ECS) Trainer	A	5,043									
H1RC06	Major Shore Spares (General)	A	110,918	Various		47,933	Various		14,507	Various		20,162
H1RC07	Remaining VA Class Trainers	A	27,792									
H1RC08	Intermediate & Depot (I&D) Support Equipment	A	24,813	Various		15,140	Various		6,531			8,328
H1RC09	West Coast SEAFAC	A	28,170									
H1RC10	Voyage Management System	A	5,458	Various		1,580	Various		0			
H1RC11	VIRGINIA Class Support Equipment	A	12,185				Various			Various		4,378
H1RC13	Tech Insertion, Tech Refresh & Upgrades	A	234,708	Various		122,306	Various		72,037	Various		81,011
H1RC16	Ship Control Tact. Lab Set for Redsign Configuration	A	0							Various		4,120
H1RC17	Modern Legacy Crypto System	A	3,000									
SCA1R	Shipboard Wireless Mobile Computing (NTDPS Wireless LAN)	A	7,200									
SCA2R	VA Maintenance Planning System Technology	A	1,000									
WAXXX	Acquisition Workforce Fund 2009					927						
			504,389			**189,336**			**93,385**			**132,039**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | DATE: **September 2009**

B. APPROPRIATION/BUDGET ACTIVITY
BA-1: SHIPS SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE
VIRGINIA CLASS SSN Support Equipment BLI: 094200

SUBHEAD
H1RC

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2009										
VIRGINIA Class SOF Support	Various	100	NAVSEA	Feb-09	WR	NUWC Keyport	Mar-09	Sep-09	Yes	NA
VLS Peculiar Support Equipment (VLS-PSE)										
AUR Ballast Cans Acq. Life Cycle Supt.	27	35	NUWC	Oct-08	SS/FP OPTION	Penn Iron Works, Sinking Springs, PA	Jan-09	Apr-09	Yes	Oct-04
AURES Modernization MK 112/Dyn. Load Banks	7	56	NUWC	Oct-08	WR	NUWC Newport	Jan-09	Apr-09	Yes	Oct-04
Major Shore Spares										
Miscellaneous (Pumps/Motors/Drive Assemblies)	Various	1,845	NAVSEA	Oct-08	SS/CPIF	Electric Boat, Groton, CT	Jan-09	Oct-09	Yes	Oct-04
Mk21 Air Turbine Pump (ATP) Components	Various	6,455	NAVSEA	Oct-08	WR	NUWC Newport	Dec-08	Nov-09	Yes	Jul-05
Photonics Masts	Various	21,250	NAVSEA	Oct-08	SS/CPIF	Kollmorgen, Northampton, MA	Mar-09	Mar-10	Yes	NA
ESM PEPI-2	Various	2,093	NAVSEA	Nov-08	SS/FFP	Lockheed Martin, Syracuse	Sep-09	Oct-10	Yes	NA
Propulsor - Spare No. 1 Castings	1	1,700	NAVSEA	Aug-08	WR	Naval Foundry & Propeller Ctr., Phila., PA	Nov-08	Oct-10	Yes	NA
Propulsor - Spare Hdw. and Eng. Svcs.	1	3,700	NAVSEA	Aug-08	WR; SS/CPIF	NSWCCD, Beth./ MD, PTI Bridgeville, PA / EBCorp, Groton, CT	Nov-08	Sep-09	Yes	NA
Propulsor - Spare ILS Parts	1	300	NAVSEA	Aug-08	SS/CPIF	BAE Systems LP, Minneapolis, MN	Nov-08	Oct-10	Yes	NA
Rotatable Pool										
Miscellaneous (Pumps/Motors/Accumulators)	Various	3,618	NAVSEA	Oct-08	SS/CPIF	Electric Boat, Groton, CT	Jan-09	Jun-09	Yes	Dec-04
CCRP and HPAC	Various	6,972	NAVSEA	Dec-08	SS/CPIF	Electric Boat, Groton, CT	Jan-09	Jun-09	Yes	Oct-04
Intermediate & Depot (I&D) Support Equipment										
VLS Loading Platform	1	669	NAVSEA	Dec-08	WR	NUWC Newport, RI	Jan-09	Jan-10	Yes	NA
Bow Dome and HFCA Tools	Various	306	NAVSEA	Jan-09	SS/CPIF	Electric Boat, Groton, CT	Feb-09	Feb-10	Yes	NA
MSW, ER, Valve, Pump Tools, RBP Tools	Various	814	NAVSEA	Feb-09	SS/CPIF	Electric Boat, Groton, CT	Mar-09	Mar-10	Yes	NA
Sail Racetrack	2	257	NAVSEA	Feb-09	WR	NUWC Newport, RI	Mar-09	Mar-10	Yes	NA
RBP Tools	Various	318	NAVSEA	Mar-09	SS/FP	Oceaneering, Chesapeake, VA	Apr-09	Apr-10	Yes	NA
SHT Equipment	Various	610	NAVSEA	Feb-09	WR	Portsmouth Naval Shipyard	Mar-09	Mar-10	Yes	NA
Heavy Lift Vehicle	1	3,896	NAVSEA	Feb-09	SS/CPIF	Electric Boat, Groton, CT	May-09	Jan-11	Yes	Dec-08
Propulsor, Aux. Equip., Mast, LWWAA	Various	8,013	NAVSEA	Apr-09	SS/CPIF	Electric Boat, Groton, CT	May-09	May-10	Yes	NA
Voyage Management System										
VMS Radar Kit Procurement	1	198	NAVSEA	Jul-08	SS/FP	NGES Sperry Marine, Charlottesville, VA	Jan-09	Jun-10	No	NA
VMS Radar Kit Installation	1	56	NSWC VAB	Dec-08	WR	NSWC, Virginia Beach, VA	Jan-09	NA	NA	NA
ECDU Kit Procurement & Certification	1	115	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jun-10	No	NA
ECDU Kit Installation	1	653	MARMC, Atlantic	Oct-08	WR	MARMC, Atlantic, Norfolk, VA	Nov-08	NA	NA	NA
ECDU Kit Design	1	558	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jun-10	No	NA
Modernization & Technology Upgrades										
HM&E Tech Refresh	Various	2,480	NAVSEA/NUWC KPT	May-09	SS/CPIF	Electric Boat Corp./NUWC, Keyport, WA	May-09	May-10	Yes	Jan-09
NPES Tech Refresh	Various	2,500	NAVSEA/NUWC KPT	May-09	SS/CPIF	Electric Boat Corp./NUWC, Keyport, WA	May-09	May-10	Yes	Jan-09
NTDPS (ULAN + SW Enclave + PODS + Upgrades)	Various	3,767	NAVSEA	Aug-08	SS/FP	Electric Boat, Groton, CT	Feb-09	Jun-09	Yes	NA

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | DATE: **February 2010**

B. APPROPRIATION/BUDGET ACTIVITY
BA-1: SHIPS SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE
VIRGINIA CLASS SSN Support Equipment BLI: 094200

SUBHEAD
H1RC

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2009										
VA AN/BVS-1 Patriot (Auto Range Finder)	Various	3,745	NAVSEA	Jan-09	WR	NAWC, China Lake, CA	Apr-09	Mar-10	No	NA
VA CCS Tech Refresh for AN/BYG-1	Various	16,369	NAVSEA	Jul-08	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	May-09	Jun-10	No	NA
ARCI Upgrades	Various	28,359	NAVSEA	Aug-08	SS/CP-IF/AF	Lockheed Martin, Manassas, VA	Jan-09	Jul-10	No	NA
VA S/CC/A & Ship NR Eng. for Commonality w/ Backfit	Various	19,700	NAVSEA	Jul-08	SS/CP-IF/AF	LM Manassas/Raytheon, Portsmouth	Jun-09	Jan-10	No	NA
VA AN/BLQ-10 Modernization IO/EA Upgrade	1	7,100	NSSSO	Nov-08	SS/FP	Lockheed Martin, Syracuse, NY	Jun-09	Jun-11	Yes	NA
VA Platform Hotel Services	Various	12,105	NAVSEA	Oct-08	SS/CPIF	Electric Boat, Groton, CT	Jan-09	Jan-10	Yes	NA
VA AN/BVS-1 Field Change Program	1	4,317	NAVSEA	Nov-08	SS/FP	Kollmorgen, Northampton, MA	Mar-09	Jan-10	Yes	NA
ICADF	Various	234	NSSSO	Aug-08	SS/FP	Lockheed Martin, Syracuse, NY	Mar-09	Jun-10	Yes	NA
Photonics Backfit	Various	11,840	NAVSEA	Nov-08	SS/FP	GD-AIS, Fair Lakes, VA	Mar-09	Jan-10	Yes	NA
VA AN/BVS-1 Rotary Seal Retrofit/Raydome	Various	453	NAVSEA	Nov-08	SS/FP	Kollmorgen, Northampton, MA	Mar-09	Jan-10	Yes	NA
VA Class GCCS-M/IT-21	1	1,185	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Feb-09	Jun-10	No	NA
S/W License Procurement to Support NTDPS	1	1,116	NAVSEA	Nov-08	SS/CP-IF/AF (SBIR)	Progeny Systems, Manassas, VA	Feb-09	Sep-09	Yes	NA
System Level Activities PSA/Post PSA	Various	1,673	NAVSEA	Aug-08	SS/CPIF	Electric Boat, Groton, CT	Mar-09	Sep-09	Yes	NA
Information Assurance Tool Kit	1	137	NAVSEA	Jul-08	SS/CPIF	Progeny Systems, Manassas, VA	Jan-09	Jan-10	Yes	NA
Modern Legacy Crypto	Various	2,000	NAVSEA	Aug-08	SS/CPIF	Electric Boat, Groton, CT	Jul-09	Dec-09	Yes	NA
Navigation DSVL Corrections	Various	443	SPAWAR	Dec-08	WR	SPAWAR System Center, Charleston, SC	Jan-09	Jul-09	No	NA
ISIS	Various	453	NAVSEA	Aug-08	SS/FP	Kollmorgen, Northampton, MA	Nov-08	Jun-11	No	NA
VA CI Air Turbine Pump Sprague Clutch	Various	305	NAVSEA	Oct-08	WR	NUWC Newport	Nov-08	Jan-09	No	NA
Weapons Cradle Upgrade	12	125	NAVSEA	Dec-08	SS/CPIF	Electric Boat, Groton, CT	Jan-09	Jun-09	Yes	NA
Deep Electromagnetic Research Measurement Array (DERMA)	1	350	NAVSEA	Apr-09	WR	NSWC Carderock	May-09	Sep-10	No	NA
Torpedo Tube Muzzle Latch	Various	175	NAVSEA	Nov-08	SS/CPIF	Electric Boat, Groton, CT	Mar-09	Jun-10	Yes	NA
FY 2010										
VLS Peculiar Support Equipment (VLS-PSE)										
AUR Ballast Cans Acq. Life Cycle Supt.	8	39	NUWC	Oct-09	WR	NUWC Newport	Jan-10	Apr-10	Yes	Oct-04
Major Shore Spares										
Propulsor - Rotatable Pool Rotors	Various	6,500	NAVSEA	Aug-07	WR; SS/CPIF	Naval Foundry & Propeller Ctr., Phila., PA, PTI Bridgeville, PA / EBCorp, Groton, CT	Oct-10	Oct-11	Yes	NA
Rotatable Pool										
Miscellaneous (Pumps/Motors/Accumulators)	Various	8,007	NAVSEA	Oct-09	SS/CPIF	Electric Boat, Groton, CT	Jan-10	Dec-10	Yes	Dec-04

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		DATE: February 2010		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200				SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2010										
Intermediate & Depot (I&D) Support Equipment										
'ER, Valve, Pump Tools, HFCA Tools	Various	1,673	NAVSEA	Oct-09	SS/CPIF	Electric Boat, Groton, CT	Nov-09	Sep-10	Yes	NA
Diesel, Mast, LWWAA, Array, SPS, and SHT Tools	Various	1,397	NAVSEA	Oct-09	SS/CPIF	Electric Boat, Groton, CT	Nov-09	Sep-10	Yes	NA
Electrical Ship Systems Special Tooling	Various	461	NAVSEA	Oct-09	WR	NUWC Newport, RI	Nov-09	Sep-10	Yes	NA
Bow Dome Tools	Various	1,000	NAVSEA	Nov-09	SS/CPIF	Electric Boat, Groton, CT	Nov-09	Sep-10	Yes	NA
Hydraulic Valve Repair Kit	1	2,000	NAVSEA	Oct-09	SS/FP	Sargent, Tucson, AZ	Nov-09	Sep-10	Yes	NA
Modernization & Technology Upgrades										
HM&E Tech Refresh	Various	663	NAVSEA/NUWC KPT	May-10	SS/CPIF	Electric Boat Corp./NUWC, Keyport, WA	May-10	May-11	Yes	Jan-09
NPES Tech Refresh	Various	714	NAVSEA/NUWC KPT	May-10	SS/CPIF	Electric Boat Corp./NUWC, Keyport, WA	May-10	May-11	Yes	Jan-09
VA Platform Modernization	Various	40,544	NAVSEA	Oct-09	SS/CPIF	Electric Boat, Groton, CT	Jan-10	Jan-11	Yes	NA
Shipboard Mobile Computing NTDPS (ULAN + SW Enclave + PODS + Upgrades)	Various	1,020	NAVSEA	Aug-09	SS/FP	Electric Boat, Groton, CT	Nov-09	Jun-10	Yes	NA
System Level Activities PSA/Post PSA	Various	1,683	NAVSEA	Aug-09	SS/CPIF	Electric Boat, Groton, CT	Nov-09	Feb-10	Yes	NA
NTDPS Software	Various	4,955	NAVSEA	Oct-09	SS/CPFF	Progeny Systems, Manassas, VA	Jan-10	Jan-11	Yes	NA
VA CI Air Turbine Pump Sprague Clutch	Various	93	NAVSEA	Oct-09	WR	NUWC Newport	Nov-09	Jan-10	No	NA
Deep Electromagnetic Research Measurement Array (DERMA) Upgrade	Various	3,440	NAVSEA	Dec-09	WX	NSWC Carderock	Jan-10	Jun-10	Yes	NA
HM&E and CFE NPES Modernization	Various	18,000	NAVSEA	Oct-09	SS/CPIF	Electric Boat, Groton, CT	Nov-09	Jan-10	Yes	Oct-07
Propulsor Backfit Corrosion Prevention Features	Various	925	NAVSEA	Oct-09	SS/CPIF	Electric Boat, Groton, CT	Nov-09	Jan-10	Yes	NA

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		DATE: February 2010		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT				C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200				SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2011										
VIRGINIA Class SOF Support	Various	820	NAVSEA	Oct-10	WR	NUWC Keyport	Nov-10	Sep-11	No	Sep-08
VLS Peculiar Support Equipment (VLS-PSE)	Various	10,470	NUWC	Oct-10	WR	NUWC Newport	Nov-10	Apr-11	Yes	Oct-07
Major Shore Spares										
Insurance Spares										
Propulsor - Rotatable Pool Rotors	Various	7,442	NAVSEA	Dec-10	WR	Naval Foundry & Propeller Ctr., Phila., PA,	Mar-11	Dec-12	Yes	NA
Propulsor - ILS Parts	Various	5,945	NAVSEA	Jan-10	WR/SS/CPIF/Option	BAE Systems LP, Minneapolis, MN/ Naval Foundry & Propeller Ctr., Phila., PA,	Jan-11	Jan-12	Yes	NA
Miscellaneous Fans/Pumps/Motors	Various	3,450	NAVSEA	Sep-10	SS/CPIF	Electric Boat, Groton, CT	Dec-10	May-11	Yes	Dec-04
Rotatable Pool										
CO-H2 Burner	1	500	NAVSEA	Aug-10	SS/CPIF	Electric Boat, Groton, CT	Nov-10	May-12	Yes	Dec-04
ILPE Blower/Motor	1	225	NAVSEA	Sep-10	SS/CPIF	Electric Boat, Groton, CT	Dec-10	May-11	Yes	Dec-04
Sanitary Pump/Motor	2	300	NAVSEA	Sep-10	SS/CPIF	Electric Boat, Groton, CT	Dec-10	Sep-11	Yes	Dec-04
Main Propulsion Shaft	1	2,000	NAVSEA	Mar-11	SS/CPIF	Electric Boat, Groton, CT	May-11	Sep-14	Yes	Oct-04
Intermediate & Depot (I&D) Support Equipment										
ER, Valve, Pump Tools	Various	778	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Nov-10	Sep-11	Yes	NA
Aux Equip, Mast Array, SPS, ICCP, and SHT Tools	Various	1,900	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Nov-10	Sep-11	Yes	NA
VLS and Sail Platforms, ECL and Weapons Equip.	Various	3,647	NAVSEA	Oct-10	WR	NUWC Newport, RI	Nov-10	Sep-11	Yes	NA
RBP Tools	1	3	NAVSEA	Oct-10	SS/FP	Oceaneering, Chesapeake, VA	Nov-10	Sep-11	Yes	NA
Hydraulic Valve Repair Kit, LWAAA	1	2,000	NAVSEA	Oct-10	SS/FP	Sargent, Tucson, AZ	Nov-10	Sep-11	Yes	NA
Test & Evaluation (T&E) Measuring Equipment	Various	2,750	NAVSEA	Oct-10	WR	NSWC Carderock	Nov-10	Jan-11	Yes	NA
Virginia Class Support										
ISEA Labs	Various	4,378	NAVSEA	Oct-10	WR	Electric Boat Corp./NUWC Newport	Nov-10	Apr-11	Yes	Oct-07
Ship Control Sys. Tact. Redesign Configuration	Various	4,120	NAVSEA	Jun-10	SS/CPIF	Electric Boat, Groton, CTt	Apr-11	Apr-12	No	NA

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		DATE: February 2010		
B. APPROPRIATION/BUDGET ACTIVITY BA-1: SHIPS SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE VIRGINIA CLASS SSN Support Equipment BLI: 094200				SUBHEAD H1RC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2011										
Modernization & Technology Upgrades										
HM&E Tech Refresh	Various	1,353	NAVSEA/NUWC KPT	May-11	SS/CPIF	Electric Boat Corp./NUWC, Keyport, WA	May-11	May-12	Yes	Jan-09
NPES Tech Refresh	Various	1,457	NAVSEA/NUWC KPT	May-10	SS/CPIF	Electric Boat Corp./NUWC, Keyport, WA	May-11	May-11	Yes	Jan-09
Shipboard Mobile Computing NTDPS (ULAN + SW Enclave + PODS + Upgrades)	Various	2,081	NAVSEA	Aug-10	SS/FP	Electric Boat, Groton, CT	Nov-10	Jun-11	Yes	NA
VA Platform Modernization	Various	45,012	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Jan-11	Jan-12	Yes	NA
System Level Activities PSA/Post PSA	Various	1,717	NAVSEA	Aug-10	SS/CPIF	Electric Boat, Groton, CT	Nov-10	Feb-11	Yes	NA
NTDPS Software	Various	5,044	NAVSEA	Oct-10	SS/CPFF	rogeny Systems, Manassas, V	Jan-11	Jan-12	Yes	NA
VA CI Air Turbine Pump Sprague Clutch	Various	96	NAVSEA	Oct-10	WR	NUWC Newport	Nov-10	Jan-11	No	NA
SSN 774-779 Backfit w/ Upgrades to 7 Day Survivability	Various	700	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Jan-11	Sep-11	No	Feb-10
HM&E and CFE NPES Modernization	Various	15,251	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Nov-10	Jan-11	Yes	Oct-07
O2 Recompression Backfit	Various	900	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Jan-11	Sep-11	No	Apr-09
Torpedo Tube Dispenser MK 10 Mod 2	Various	400	NAVSEA	Oct-10	SS/CPIF	Electric Boat, Groton, CT	Jan-11	Sep-11	No	Sep-08
SCS Modernization Backfit	Various	7,000	NAVSEA	Aug-10	SS/CPIF	Electric Boat, Groton, CT	Apr-11	Apr-12	No	N/A

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES **SUBHEAD NO. H1HM BLI: 0945**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	92.3	A		41.0	44.9	44.1	0.0	44.1	43.3	46.6	34.1	14.5	Continue	Continue
SPARES COST (In Millions)	0.8	0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9

PROGRAM DESCRIPTION/JUSTIFICATION:

Procurement of Valve Regulated Lead Acid (VRLA) batteries and Shipalt installation to modify submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery. Initial installations of VRLA battery also requires the installation of an Automatic Battery Monitoring system (ABMS). The budget procures and installs initial VRLA batteries for 30 SSN688 Class, 3 SSN21 Class, 4 SSGN Class, 9 SSBN Class and 6 SSN774 Class Submarines. Batteries have a finite life and are consumables. Therefore, the budget also procures replacement VRLA batteries at a notional 8 year replacement cycle.

VRLA LOS ANGELES - HM002

Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of a VRLA battery requires extensive battery well modifications (SHIPALT) unique for each submarine class. All dates for VRLA installations on Los Angeles Class submarines are based on the FMPMIS schedule of 09 Nov 2009. Installation unit costs vary due to the availability types, location of installation, and submarine type (SSN/SSBN).

Availability Types:

DMP Depot Modernization Period - 13 months

EOH Engineered Overhaul - 16 months

DSRA Drydocking Selected Restricted Availability - 2 months

Prior Years

SSN 768 DMP Apr-06 SSN 770 DMP Apr-07 SSN 723 EOH Sep-08 SSN 725 EOH Oct-09

SSN 763 DMP Sep-06 SSN 772 DMP Jan-08 SSN 764 DSRA Apr-09 SSN 721 EOH Oct-09

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE SUBMARINE BATTERIES **SUBHEAD NO. H1HM BLI: 0945**

Prior Years			
SSN 768 DMP Apr-06	SSN 770 DMP Apr-07	SSN 723 EOH Sep-08	SSN 725 EOH Oct-09
SSN 763 DMP Sep-06	SSN 772 DMP Jan-08	SSN 764 DSRA Apr-09	SSN 721 EOH Oct-09
SSN 724 EOH Mar-07	SSN 773 DMP May-08	SSN 719 DSRA Apr-09	SSN 761 DSRA Oct-09

FY09	FY10	FY11	FY12
SSN 767 DSRA Nov-09		SSN 766 DSRA Jul-11	SSN 759 DSRA Dec-12
SSN 751 EOH Feb-10		SSN 752 EOH Oct-11	SSN 754 EOH Jan-13
SSN 722 EOH Jun-10		SSN 750 DSRA Nov-11	SSN 753 EOH Feb-13
SSN 762 DSRA Dec-10		SSN 771 DSRA Feb-12	SSN 769 DSRA Feb-13
		SSN 755 EOH Mar-12	SSN 757 EOH Jun-13

FY13	FY14	FY15
SSN 758 EOH Oct-13	SSN 765 EOH Sep-15	
SSN 756 EOH Apr-14		
SSN 760 EOH Jun-14		

VRLA OHIO - HM008

Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of a VRLA battery requires extensive battery well modifications (SHIPALT) unique for each submarine class. All dates for VRLA installation on Los Angeles Class submarines are based on the FMPMIS schedule of 09 Nov 2009. Installation unit costs vary due to the availability types, location of installation, and submarine type (SSN/SSBN).

Availability Types:

ERO	Engineering Refueling Overhaul
ERP	Extended Refit Program
MMP	Major Maintenance Period
Special	Non-CNO Scheduled Availability

Prior Years	FY09	FY10	FY11
SSBN 740 ERP Oct-07	SSBN 742 ERP Oct-09	SSBN 743 ERP Oct-10	SSBN 730 Special Jan-12
SSBN 741 ERP Oct-08	SSGN 728 MMP Sep-10	SSBN 736 ERO Jan-11	SSBN 737 Jan-12
	SSBN 735 ERO Jan-10(SCN Procurement)	SSGN 729 MMP Aug-11	

FY12	FY13	FY14
SSBN 738 ERP Jan-13	SSBN 739 ERO Jan-14	SSGN 727 MMP Mar-15
SSGN 726 ERP Mar-13		

VRLA SEAWOLF - HM009

Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of a VRLA battery requires extensive battery well modifications (SHIPALT) unique for each submarine class. All dates for VRLA installation on Los Angeles Class submarines are based on the FMPMIS schedule of 09 Nov 2009. Installation unit costs vary due to the availability types, location of installation, and submarine type (SSN/SSBN).

Availability Types:

DPMA Drydocking Phased Maintenance Availability

Special Non-CNO Scheduled Availability

Prior Years

SSN 22 Special Oct-06	SSN 21 Special Oct-07	SSN 23 DPSM Mar-08

VRLA VIRGINIA - HM010

Procurement of a low maintenance sealed lead acid battery which involves adapting commercial Valve Regulated Lead Acid (VRLA) technology to submarines. This replaces flooded battery technology for which the industrial base ceased manufacture and support of in FY05. Installation of a VRLA battery requires extensive battery well modifications (SHIPALT) unique for each submarine class. All dates for VRLA installation on Los Angeles Class submarines are based on the FMPMIS schedule of 09 Nov 2009. Installation unit costs vary due to the availability types, location of installation, and submarine type (SSN/SSBN).

Availability Types:

EDSRA Extended Drydocking Selected Restricted Availability

FY10	FY11	FY12	FY13
SSN 774 EDSRA Oct-10	SSN 775 EDSRA Feb-12	SSN 776 EDSRA Feb-13	SSN 778 EDSRA Jan-14
			SSN 777 EDSRA Apr-14

FY14

SSN 779 EDSRA Aug-15

PRODUCTION ENGINEERING - HM830

NSWC Crane is the designated procurement activity and engineering agent to monitor battery performance to establish replacement schedules with the fleet. Complementing the battery procurements with technical contractual data, NSWC Crane receives sample cells of lead-acid batteries (all types) to perform continuous life testing until complete cell failure. In addition to this being a Military Specification (MILSPEC) requirement, this procedure has proven very beneficial to the Navy in detecting battery deficiencies that can be corrected before installation thus alleviating critical emergent fleet impact. A final procurement of flooded batteries was conducted in FY05 prior to the shutdown of the sole source production plant to support an executable transition to the VRLA battery. Costs associated with establishing a flooded battery storage, maintenance, inventory management (including battery swaps) and activation site and VRLA battery shock qualification costs for Planning Yard accomplishment and NSWC Carderock shock support are funded through this line. Funding is provided for Puget Sound and Portsmouth Naval Shipyards responsibilities for the flooded battery inventory storage, maintenance and inventory management and SHIPALT support and AIT management. In addition, costs for Planning Yard SHIPALT completion and Lead Yard Services are funded through this line.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE BATTERIES** **SUBHEAD NO. H1HM**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
HM002	LOS ANGELES CLASS MAIN STORAGE BATTERY											
	VRLA LOS ANGELES	A	0.000	1	0.836	0.836	0	0.000	0.000	0	0.000	0.000
	VRLA LOS ANGELES + ABMS	A	9.576	4	0.719	2.875	0	0.000	0.000	5	0.791	3.956
HM008	OHIO CLASS MAIN STORAGE BATTERY											
	VRLA OHIO + ABMS	A	3.694	2	2.036	4.072	3	2.119	6.358	2	2.162	4.323
HM009	SEAWOLF CLASS MAIN STORAGE BATTERY											
	VRLA SEAWOLF + ABMS	A	3.536	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HM010	VIRGINIA CLASS MAIN STORAGE BATTERY											
	VRLA VIRGINIA + ABMS	A	0.000	0	0.000	0.000	1	1.448	1.448	1	1.477	1.476
HM830	PRODUCTION ENGINEERING	A	13.177	0	0.000	5.632		0.000	3.184	0	0.000	3.966
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.201	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**29.983**			**13.616**			**10.990**			**13.721**
	INSTALLATION											
HM5IN	FMP INSTALLATION	A	62.268	0	0.000	27.395		0.000	33.953	0	0.000	30.336
	TOTAL INSTALLATION		**62.268**			**27.395**			**33.953**			**30.336**
	TOTAL		**92.251**			**41.011**			**44.943**			**44.057**

Comment:

FY10 Congressional budget cut of $6.5M. As a result, FY10 HM830 funding reduced, and 1 LOS ANGELES procurement and install canceled FY10.

Replacement VRLA battery procurement starts in FY09 for LOS ANGELES class and in FY13 for OHIO and SEAWOLF class submarines. Installation of these replacement batteries is scheduled and funded by the fleet and thus do not have a corresponding P-3A Individual Modification Exhibit. Only VRLA batteries installed through this budget are included in the P-3A.

FY13 VRLA replacement costs are higher due to the additional equipment necessary for battery replacement on hulls converted utilizing different design specifications.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **SUBMARINE BATTERIES** **BLIN: 0945**				**SUBHEAD** **H1HM**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY										
VRLA LOS ANGELES	1	0.836	NSWC CRANE		C/FP	UNKNOWN	DEC-08	OCT-09	YES	
VRLA LOS ANGELES + ABMS	4	0.719	NSWC CRANE		C/FP	UNKNOWN	DEC-08	NOV-09	YES	
HM008 OHIO CLASS MAIN STORAGE BATTERY										
VRLA OHIO + ABMS	2	2.036	NSWC CRANE		C/FP	UNKNOWN	DEC-08	MAR-10	YES	
FY 2010										
HM008 OHIO CLASS MAIN STORAGE BATTERY										
VRLA OHIO + ABMS	3	2.119	NSWC CRANE		C/FP	UNKNOWN	JAN-10	JAN-11	YES	
HM010 VIRGINIA CLASS MAIN STORAGE BATTERY										
VRLA VIRGINIA + ABMS	1	1.448	NSWC CRANE		C/FP	UNKNOWN	JAN-10	SEP-10	YES	
FY 2011										
HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY										
VRLA LOS ANGELES + ABMS	5	0.791	NSWC CRANE		C/FP	UNKNOWN	JAN-11	JUL-11	YES	
HM008 OHIO CLASS MAIN STORAGE BATTERY										
VRLA OHIO + ABMS	2	2.162	NSWC CRANE		C/FP	UNKNOWN	JAN-11	JAN-12	YES	
HM010 VIRGINIA CLASS MAIN STORAGE BATTERY										
VRLA VIRGINIA + ABMS	1	1.477	NSWC CRANE		C/FP	UNKNOWN	JAN-11	FEB-12	YES	

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:
HM002 LOS ANGELES CLASS MAIN STORAGE BATTERY VRLA LOS ANGELES + ABMS		SHIPALT	SUBMARINE BATTERIES
DESCRIPTION/JUSTIFICATION:			
VRLA Shipalt is required to modify LA Class submarines from use of legacy flooded battery (no Longer in production at former sole source manufacturer) to new design VRLA battery.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	12	9.6	4	2.9			5	4.0	5	4.0	3	2.5	1	0.8					30	23.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	42.7	4	23.1	4	17.8	3	18.8	3	16.8	5	17.8	2	7.2	1	3.8			30	148.0
TOTAL PROCUREMENT		52.3		26.0		17.8		22.8		20.8		20.3		8.0		3.8				171.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:	AIT							
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6-12 Months					
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:		FY 2011:	JAN-11	
DELIVERY DATES:		FY 2009:	NOV-09	FY 2010:		FY 2011:	JUL-11	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	8	42.7	4	23.1															12	65.8
FY 2009 EQUIPMENT					4	17.8													4	17.8
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							3	18.8	2	11.2									5	30.0
FY 2012 EQUIPMENT									1	5.6	4	14.2							5	19.8
FY 2013 EQUIPMENT											1	3.6	2	7.2					3	10.8
FY 2014 EQUIPMENT															1	3.8			1	3.8
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	8	0	0	2	2	1	1	1	1	0	0	0	3	2	0	0	1	2	2	0	1	2	0	0	0	1	0	0	0	0	30
Out	8	0	0	2	2	0	1	1	1	1	0	0	1	2	1	1	0	1	2	2	0	1	2	0	0	0	1	0	0	0	30

Remarks: USS PITTSBURGH (SSN 720), procurement and installation canceled in FY10.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED HM008 OHIO CLASS MAIN STORAGE BATTERY VRLA OHIO + ABMS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE BATTERIES								
DESCRIPTION/JUSTIFICATION:																				
VRLA Shipalt is required to modify OHIO Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	3.7	2	4.1	3	6.4	2	4.3	2	4.4	1	2.2	1	2.3					13	27.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	4.8	1	4.3	3	10.8	3	11.5	2	7.0	2	6.2	1	3.3	1	2.4			14	50.3
TOTAL PROCUREMENT		8.5		8.4		17.2		15.8		11.4		8.4		5.6		2.4				77.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED OHIO CLASS MAIN STORAGE BATTERY VRLA OHIO + ABMS	MODIFICATION TITLE: SUBMARINE BATTERIES
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	3 Months
PRODUCTION LEADTIME:	13-15 Months

CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:	JAN-10	FY 2011:	JAN-11
DELIVERY DATES:		FY 2009:	MAR-10	FY 2010:	JAN-11	FY 2011:	JAN-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	4.8	1	4.3															2	9.1
FY 2009 EQUIPMENT					3	10.8													3	10.8
FY 2010 EQUIPMENT							3	11.5											3	11.5
FY 2011 EQUIPMENT									2	7.0									2	7.0
FY 2012 EQUIPMENT											2	6.2							2	6.2
FY 2013 EQUIPMENT													1	3.3					1	3.3
FY 2014 EQUIPMENT															1	2.4			1	2.4
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	0	0	1	0	2	0	1	0	2	0	1	0	2	0	0	0	2	0	0	0	1	0	0	0	1	0	0	0	14
Out	1	0	0	0	1	0	0	2	0	1	1	1	0	1	0	2	0	0	0	2	0	0	0	1	0	0	0	1	0	0	14

Remarks: Funding for OHIO Class VRLA Battery procurement and Shipalt Installations shifted from SCN to OPN starting in FY10. VRLA Battery and Automatic Battery Monitoring Systems procurement for installation on USS PENNSYLVANIA (SSBN735) in FY10 is procured in FY09 using SCN funding.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED HM010 VIRGINIA CLASS MAIN STORAGE BATTERY VRLA VIRGINIA + ABMS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE BATTERIES	
DESCRIPTION/JUSTIFICATION:			
VRLA Shipalt is required to modify VIRGINIA Class submarines from use of legacy flooded battery (no longer in production at former sole source manufacturer) to new design VRLA battery.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					1	1.4	1	1.5	1	1.5	2	3.1	1	1.6					6	9.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ADVANCE PLANNING AND LONG																				
SHIPALT KIT																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	5.3			1	5.7	1	7.0	2	9.5	1	2.9			6	30.4
TOTAL PROCUREMENT						6.7		1.5		7.2		10.1		11.1		2.9				39.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	AIT				
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	9-12 Months		
CONTRACT DATES:		FY 2009:		FY 2010: JAN-10	FY 2011: JAN-11
DELIVERY DATES:		FY 2009:		FY 2010: SEP-10	FY 2011: FEB-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	5.3													1	5.3
FY 2011 EQUIPMENT									1	5.7									1	5.7
FY 2012 EQUIPMENT											1	7.0							1	7.0
FY 2013 EQUIPMENT													2	9.5					2	9.5
FY 2014 EQUIPMENT															1	2.9			1	2.9
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	1	0	6
Out	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	1	6

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP **SUBHEAD NO. H1HH BLI: 0950**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	18.0	A		10.0	12.3	22.8	0.0	22.8	23.3	19.8	16.7	17.1	Cont.	140.0
SPARES COST (In Millions)	0.0	0		3.5	0.9	1.0	0.0	1.0	0.6	2.0	2.0	2.1	Cont.	12.1

PROGRAM DESCRIPTION/JUSTIFICATION:

Funding in this P-1 line provides for the procurement of tactical Hull, Mechanical and Electrical (HM&E) equipment that will be installed aboard ships and in the facilities at the TRIDENT Refit Facility (TRIREFFAC), Navy Intermediate Maintenance Facility (NAVIMFAC) and TRIDENT Training Facility (TRITRAFAC). The TRIDENT Refit Facility and Navy Intermediate Maintenance Facility (NAVIMFAC) are dedicated shore support facilities providing a full range of industrial support. The TRITRAFAC provides the crews for the SSBN 726 Class Submarines with realistic training experience in operating and maintaining shipboard equipment.

HM&E AND STRATEGIC WEAPONS SYSTEMS/SUPPORT SUBSYSTEM (SWS/SS) ALTERATIONS (HH009)-

This provides for the replacement of obsolete equipment on board of SSBN 726 Class Submarines and at dedicated Shore Support Facilities (TLCSF, TRITRAFAC (B), NAVIMFAC (B), TRITRAFAC (KB), TRIREFFAC (KB), Major Shore Spares (MSS)). These alterations are necessary in order to replace obsolete/outdated equipment with new equipment to maintain or increase mission capabilities, replace or modify components/systems which have proven to be unreliable, correct design and safety problems and reduce fleet maintenance burdens. Funds provide for multiple efforts to ensure that the OHIO Class Ship Control Subsystem, both hardware and software components, support the extended life of the OHIO Class submarine platforms. In FY99 and again in FY06 a NUWC KEYPORT study identified a number of obsolete electronic components in the Ship Control Station (27 out of 107) that are no longer available. The FY06 study recommended that the Ship Control ISEA develop and execute a program that would address the near term obsolescence issues and ensure the continued availability of the subsystem in the out years. Alterations and actions are done at the lowest practicable and authorized level (taking into consideration urgency, priority, capability, capacity and cost). Alterations to SSBN 726 Class Submarines are scheduled for accomplishment at the TRIREFFAC, Kings Bay and NAVIMFAC, Bangor. This requires equipment procurement and installation, technical planning, training, and associated resources. This line provides for material procurement necessary to install the required alterations to SSBN 726 Class Submarines at the NAVIMFAC, Bangor, and the TRIREFFAC, Kings Bay. Additionally, this line provides for the utilization of specially trained and dedicated installation teams to ensure accelerated and correct installation of complex and high priority alterations within specific time frames. Provided are comprehensive program management and execution, including planning, direction, control, installation, integration, and coordination of specifically selected safety related, mission enhancement or technical HM&E alterations.

TRIDENT ENGINEERED AVAILABILITY (EA) (HH012)

TRIDENT Engineered Availability (EA) material support funding is required to provide replacement and contingency material to support the critical path schedule during the SSBN 726 Class Submarine Engineered Availabilities (EAs) commencing in FY93 and continuing through the operational life of the submarine. Funding is also required to formulate or procure complex tools and fixtures required to reduce EA scheduled durations. This program also provides funding for installation of Depot level alterations packages, Quality Assurance (QA) oversight and certification by

Supervisor Of Shipbuilding, Groton (SOS Groton) of OPN shipalts performed by Electric Boat Corporation (EB), Liaison Action Requests and Selected Record Drawings (LAR/SRD) mark ups for Shipalt related work, NUWC Newport test support and deck plate coordination of Alteration Installation Team (AIT) work for Extended Refit Periods (ERPs) / modernization periods.

SSTG ROTORS (HH013)

Provides for the procurement of material and manufacturing of Ships Service Turbine Generator (SSTG) Rotors on OHIO Class submarines. This cost code was established for FY10. This is due to shifting Engineered Refueling Overhauls (EROs) beginning in FY10 from SCN funded to O&MN, OPN, and WPN funded. This rotor effort used to be in the SSBN ERO SCN line and the transferred funding for this effort is OPN. Replaces both SSTG rotors port and starboard. Rotor retaining rings and insufficient life of critical rotor internal components such as radial conductors, J-straps, rotor body tooth tops, and rotor winding transition area are primary liabilities limiting rotor set operational life. The older rotor design utilized retaining rings that are subject to stress, corrosion, and cracking when exposed to moisture. This stress corrosion and cracking could result in catastrophic failure resulting in personnel and ship safety concerns.

SSGN MODIFICATIONS (HH0GN)

Provides for procurement of SSGN unique system components that will be installed during planned modernization periods. Also provides funding to perform integrated testing of these unique systems to ensure satisfactory operation with other HM&E and Combat Systems. Beginning in FY11, funds are provided for procurement of Submarine Special Operations Forces (SOF) unique system components that will be installed during planned modernization periods.

HM&E INSTALLATION

Provides for the installation of SSTG Rotors on the OHIO Class Submarines, FY10, FY12-13. Additionally beginning in FY11, funds are provided for installation of Submarine Special Operations Forces (SOF) unique system components.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **STRATEGIC PLATFORM SUPPORT EQUIP** **SUBHEAD NO. H1HH**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
HH009	EQUIPMENT HM&E & SWS/SS ALTERATION											
	SCS PY SHIPALT DEV	A	7.213	0	0.000	2.641	0	0.000	3.738	0	0.000	10.096
HH012	EQUIPMENT HM&E TRIDENT ENGINGEERING AVAILABILITY											
	SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	A	3.295	1	1.983	1.983	1	1.952	1.952	1	2.019	2.019
	CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	3.215	1	1.624	1.624	1	1.586	1.586	1	1.641	1.641
	HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	A	1.396	1	1.219	1.219	1	1.116	1.116	1	1.154	1.154
HH013	SSTG ROTORS											
	OHIO CLASS PROCUREMENT	A	0.000	0	0.000	0.000	0	0.000	0.000	1	7.158	7.158
HH0GN	SSGN MODIFICATIONS											
	SOF UPGRADES	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.488
	SSGN ESCAPE TRUNK UPPER HATCH BALL SCREW OPERATOR	A	1.309	2	0.650	1.300	0	0.000	0.000	0	0.000	0.000
	SSGN TACTICAL AUR BALLAST	A	1.619	1	1.196	1.196	1	1.203	1.203	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND - 2009	A	0.000	0	0.000	0.049	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**18.047**			**10.012**			**9.595**			**22.556**
	INSTALLATION											
HH5IN	SOF UPGRADES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.255
HH5IN	SSTG ROTORS	A	0.000	0	0.000	0.000	1	2.739	2.739	0	0.000	0.000
	TOTAL INSTALLATION		**0.000**			**0.000**			**2.739**			**0.255**
	TOTAL		**18.047**			**10.012**			**12.334**			**22.811**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 0950				SUBHEAD H1HH	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
HH012 EQUIPMENT HM&E TRIDENT ENGINGEERING AVAILABILITY										
SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	1	1.983	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	SEP-09	OCT-09	YES	
CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1.624	NAVSEA	N/A	WR	NUWC NEWPORT, RI	APR-09	AUG-09	YES	
HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1.219	NAVSEA	N/A	WR	NSWC CD, PHILADELPHIA PA	APR-09	AUG-09	YES	
HH0GN SSGN MODIFICATIONS										
SSGN ESCAPE TRUNK UPPER HATCH BALL SCREW OPERATOR	2	0.650	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	SEP-09	OCT-09	YES	
SSGN TACTICAL AUR BALLAST	1	1.196	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-09	AUG-09	YES	
FY 2010										
HH012 EQUIPMENT HM&E TRIDENT ENGINGEERING AVAILABILITY										
SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	1	1.952	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-10	AUG-10	YES	
CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1.586	NAVSEA	N/A	WR	NUWC NEWPORT, RI	APR-10	AUG-10	YES	
HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1.116	NAVSEA	N/A	WR	NSWC CD, PHILADELPHIA PA	APR-10	AUG-10	YES	
HH0GN SSGN MODIFICATIONS										
SSGN TACTICAL AUR BALLAST	1	1.203	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-10	AUG-10	YES	
HH5IN										
SSTG ROTORS	1	2.739	NAVSEA	N/A	WR	PSNS, BREMERTON, WA	APR-10	AUG-10	YES	
FY 2011										
HH012 EQUIPMENT HM&E TRIDENT ENGINGEERING AVAILABILITY										
SHIPALT INSTALLATION PLANNING AND ENGINEERING SERVICES	1	2.019	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	APR-11	AUG-11	YES	
CCS EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1.641	NAVSEA	N/A	WR	NUWC NEWPORT, RI	APR-11	AUG-11	YES	
HM&E EQUIPMENT REFURBISHMENT & SHIPBOARD TESTING	1	1.154	NAVSEA	N/A	WR	NSWC CD, PHILADELPHIA PA	APR-11	AUG-11	YES	
HH013 SSTG ROTORS										
OHIO CLASS PROCUREMENT	1	7.158	NAVSEA	N/A	OTHER*	EB CORP., GROTON, CT	JAN-11	JAN-13	YES	
Remarks: *CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS.										

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED HH013 SSTG ROTORS OHIO CLASS PROCUREMENT	TYPE MODIFICATION: K-ALT	MODIFICATION TITLE: STRATEGIC PLATFORM SUPPORT EQUIP	
DESCRIPTION/JUSTIFICATION:			
THE SSTG ROTORS REPLACES OBSOLETE SSTG COMPONENTS THAT ARE REACHING THEIR DESIGN LIFE. THIS ELIMINATES POTENTIAL FOR CATASTROPHIC FAILURE. INCLUDES PROCUREMENT OF 1 ROTOR (one half of a shipset) FOR A MAJOR SHORE SPARE.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	7.2											1	7.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER - MSS (1 ROTOR)									1	4.3									1	4.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	2.7			1	3.0	1	3.4							3	9.1
TOTAL PROCUREMENT						2.7		7.2		7.3		3.4								20.6

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SSTG ROTORS OHIO CLASS PROCUREMENT	STRATEGIC PLATFORM SUPPORT EQUIP

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	K-ALT						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	24 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	JAN-11
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	JAN-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS					1	2.7													1	2.7
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT									1	3.0									1	3.0
FY 2011 EQUIPMENT											1	3.4							1	3.4
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	3

Remarks: The FY10 installation funds will install rotors procured with FY08 SCN. This is due to shifting EROs beginning in FY10 from SCN funded to O&MN and OPN funded.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE January 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT **SUBHEAD NO. 81HJ BLI: 0955**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	106.7	A		6.5	10.6	3.9	0.0	3.9	2.6	3.6	2.7	2.8	0.0	139.4
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Advanced Undersea Systems (AUS) Program, formerly Deep Submergence Systems Program (DSSP), is responsible for the procurement, life cycle support, and improvement and modernization of assigned platforms and programs. The AUS Program provides for the procurement of equipment to support the establishment and maintenance of fleet capability for a number of programs which perform submarine research and rescue, inspection, and object location and retrieval from the ocean environment. AUS procurements replace obsolete, non-supportable equipment and subsystems through phased improvement and modernization projects. These projects may include special ship alterations, field change kits, and design corrections.

SOURCES:

The sources for these acquisitions are limited. There are few private companies actively engaged in deep ocean engineering and even fewer with the specialized experience, knowledge, and facilities to meet the exacting requirements of the AUS Program. Accordingly, sole source contracts are sometimes required; however, where possible, contracting via open competition is utilized.

REFERENCES:

Acquisition Plans 584-87 Revision 7 approved August 2000. Acquisition plan for Submarine Escape and Rescue is reviewed twice annually by Submarine Escape and Rescue Review Group (SERRG). AUS systems include:

RESCUE SUPPORT EQUIPMENT (HJ030)

ATMOSPHERIC DIVING SYSTEM/SUBMARINE RESCUE DIVING and RECOMPRESSION SYSTEM

The Atmospheric Diving System (ADS) is a component of the Submarine Rescue Diving and Recompression System (SRDRS). This modified COTS one-man, one atmosphere diving system also provides world-wide capability in support of the Submarine Rescue Chamber (SRC) mission. ADS is used to clear disabled submarines seating surfaces, attach the SRC downhaul cable, attach salvage fittings, deliver emergency life support stores, and assess disabled submarines. The Submarine Rescue System-Rescue Capable System (SRS-RCS) completed OPEVAL in FY08 and is the rescue ready vehicle for the U.S. Navy. The final component of SRDRS is Transfer Under Pressure (TUP) or Submarine Rescue System-Submarine Decompression System (SRS-SDS) and is scheduled for IOC in FY13.

SURVIVABILITY

This equipment will provide a more efficient CO2 removal capability giving the fleet an increase in survival time from 3 days to 7 days for a disabled submarine and adds state of the art atmospheric monitoring equipment aboard each submarine.

SUBMARINE ESCAPE & IMMERSION EQUIPMENT (SEIE) (HJ100)

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE January 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT **SUBHEAD NO. 81HJ BLI: 0955**	

The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the obsolete Stienke Hood escape appliance onboard USN submarines which has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.

EQUIPMENT INSTALLATION (HJINS/HJ927)

These funds are for the installation of The Advanced Undersea Systems (AUS) Program equipment, as well as the SEIE equipment.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE January 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **DSSP EQUIPMENT** **SUBHEAD NO. 81HJ**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
	ALL SPONSORS										
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.028	0	0.000	0.000	0	0.000	0.000
	ALL SPONSORS Subtotal		**0.000**			**0.028**			**0.000**			**0.000**
	SUBMARINE WARFARE										
HJ030	RESCUE SUPPORT EQUIPMENT										
	SRC MATERIALS	A	0.000	0	0.000	0.000	0	0.000	0.246	0	0.000	0.252
	SRDRS SYSTEM UPGRADE AND UPGRADE SPARES	A	4.803	0	0.000	3.013	0	0.000	8.669	0	0.000	3.310
	VEHICLE UPGRADES	A	0.055	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ADS LARS 1	A	0.508	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SRDRS SPARES AND TOOLS	A	4.335	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ADS SUIT 1 UPGRADE/CERT	A	0.600	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	LARS DECK SKID	A	0.491	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ADS UPGRADES	A	13.338	0	0.000	0.300	0	0.000	0.300	0	0.000	0.307
	UMV UPGRADES	A	0.117	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SRDRS MOORING SYSTEM UPGRADE	A	1.006	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	UPPER HATCH LINKAGE UPGRADES	A	2.077	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HJ100	SUBMARINE ESCAPE & IMMERSION EQUIPMENT										
	LA CLASS SEIE EQUIPMENT UPGRADE	A	0.343	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	LA CLASS SEIE SUIT SETS	A	36.238	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUBMARINE WARFARE Subtotal		**63.911**			**3.313**			**9.215**			**3.869**
	TOTAL EQUIPMENT		**63.911**			**3.341**			**9.215**			**3.869**

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE January 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **DSSP EQUIPMENT** **SUBHEAD NO. 81HJ**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	INSTALLATION										
HJ9IN	INSTALL OF EQUIPMENT (FMP) HJ927	A	40.715	2	1.596	3.192	1	1.394	1.394	0	0.000	0.000
HJINS	INSTALL OF EQUIPMENT	A	2.093	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		**42.808**			**3.192**			**1.394**			**0.000**
	TOTAL		**106.719**			**6.533**			**10.609**			**3.869**

Comment:

Increased funding for HJ030 in FY10 supports Rescue Capable System Post delivery modifications, procurement of 4 additional sets of Ship Interface Template Systems, and SRC materials due to transition of SRC maintenance to NAVSEA from the Fleet beginning in FY10.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE January 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DSSP EQUIPMENT BLIN: 0955				SUBHEAD 81HJ	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
HJ9IN INSTALL OF EQUIPMENT (FMP) HJ927	2	1.596	NSWC CD Div SSES	Sep-07	FFP	Oceaneering International, Inc. Chesapeake, VA	Oct-07	Apr-09		
FY 2010										
HJ9IN INSTALL OF EQUIPMENT (FMP) HJ927	1	1.394	NSWC CD Div SSES	Sep-07	FFP	Oceaneering International, Inc. Chesapeake, VA	Oct-07	Jan-10		

CLASSIFICATION: UNCLASSIFIED			January 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED HJ100 SUBMARINE ESCAPE & IMMERSION EQUIPMENT LA CLASS SEIE SUIT SETS		TYPE MODIFICATION: FEB-06	MODIFICATION TITLE: DSSP EQUIPMENT

DESCRIPTION/JUSTIFICATION:

The SEIE is used by a submariner to escape from a disabled submarine and survive on the surface until rescued. The system, which has been adapted from a British design, includes the escape suit, inner thermal suit and a single person life raft, all packaged as a unit onboard the submarine. This is a safety/survival appliance that is vastly superior to the obsolete Stienke Hood escape appliance onboard USN submarines which has become a maintenance burden to the fleet. The SEIE increases the escape depth to 600 FSW and provides thermal protection to the user from hypothermia. The increase in funding over previous years accelerates introduction of SEIE to the Submarine Fleet. The funding also incorporates mandatory escape assistance devices for all escape trunk hatches to ensure safe escape by personnel from the disabled submarine.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	369	36.2																	369	36.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	66	30.6	2	3.2	1	1.4													69	35.2
TOTAL PROCUREMENT		66.8		3.2		1.4														71.4

CLASSIFICATION: UNCLASSIFIED	January 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED SUBMARINE ESCAPE & IMMERSION EQUIPMENT LA CLASS SEIE SUIT SETS	MODIFICATION TITLE: DSSP EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	VARIOUS
ADMINISTRATIVE LEADTIME: Months	PRODUCTION LEADTIME: Months
CONTRACT DATES:	FY 2009: / FY 2010: / FY 2011:
DELIVERY DATES:	FY 2009: / FY 2010: / FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	66	30.6	2	3.2	1	1.4													69	35.2
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 2008 & Prior	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	66	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69
Out	66	0	0	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69

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

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION **SUBHEAD NO. 11CC BLI: 0960**
Program Element for Code B Items		Other Related Program Elements 0604307N, 0604567N, 0204221N

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	1			2	2	1	0	1	3	3	3	3	4	22
COST (In Millions)	614.8			165.2	313.1	357.0	0.0	357.0	448.7	576.0	632.6	253.8	465.8	3,827.0
SPARES COST (In Millions)	14.8	0		1.8	7.7	6.9	0.0	6.9	1.9	7.0	6.3	5.5	0.0	51.9

PROGRAM DESCRIPTION/JUSTIFICATION:

Modernized CG47 Class ships will operate independently or as units of Carrier Battle Groups and Surface Action Groups, in support of the Marine Amphibious Task Forces in multi-threat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) and joint mission scenarios as well as open ocean conflict, providing and augmenting power projection and forward presence. These ships will conduct Air Dominance, Land Attack, and Force Protection missions. The quantities line represents the total CG Modernization (CGM) availabilities started in each fiscal year.

CC001 - SPQ-9B UPGRADE

Procures SPQ-9B for all CG Modernization ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and Integrated Logistics Support (ILS).

CC002 - SARTIS

Procures Shipboard Advanced Radar Target Identification System (SARTIS) including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS. Beginning with the FY07 procurements and a 12 month lead-time, CGs 52-58 will receive Field Change 2 and v2.6 software to provide Fiber-optic Fast Ethernet interface. Beginning in FY10 with a 24 month lead-time, CGs 59-73 will receive Tech Refresh upgrade with new v3.x software and new target library update. The Tech Refresh upgrade includes multiple component replacements implementing a higher cost.

CC003 - CEC

Procures Cooperative Engagement Capability (CEC) for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC004 - AN/SQQ-89

Procures AN/SQQ-89 for Baseline 3 and 4 ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC005 - SGS / CDLMS

Procures Ship Gridlock System (SGS) and the Common Data Link Management System (CDLMS) for Baseline 2 ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC007 - AWS UPGRADE

Procures AEGIS Weapons System (AWS) upgrade for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION **SUBHEAD NO. 11CC BLI: 0960**	

CC008 - VLS UPGRADE
Procures Vertical Launch System (VLS) upgrade for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC009 - CIWS-1B
Procures Close In Weapon System (CIWS-1B) for out-year availabilities including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC010 - MK34 UPGRADE
Procures MK34 Gun Weapon System (GWS) Upgrade for all ships including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC011 - ISC UPGRADE
Procures Smartship (Integrated Ship Controls (ISC)) for all ships requiring upgrade including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS.

CC012 - VIRGINIA SITES
Procures Commercial Off The Shelf (COTS) Refresh (CR-2) equipment including equipment procurement, non-recurring and recurring equipment engineering, equipment integration, and ILS for various Virginia Sites test facilities. Virginia Sites perform a variety of functions including life-cycle support of the AWS and AEGIS combat training for officer and enlisted watch standers.

CC013 - INSTALLATION / DSA / AIT
Provides Planning Yard Design Services Allocation (DSA) (design, advance planning, kitted material), MSR installations and AIT installation support.

CC014 - CONJUNCTIVE COMBAT SYSTEM ALTERATIONS
Conjunctive Combat System Alterations includes design integration, COTS refresh, procurement and backfit installation.

CC015 - MULTI-MISSION SIGPRO
Procures Multi-Mission Signal Processor (MMSP) combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management.

CC016 - SPY-1D(V) TRANSMITTER UPGRADES
Procures SPY-1D(V) Transmitter Upgrades combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management.

CC017 - MULTI-MISSION BMD CAPABILITY
Procures Multi-Mission Ballistic Missile Defense (BMD) Capability combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management.

CC018-MULTI-MISSION SSA/CWI MICROWAVE TUBES
Procures Multi-Mission Solid State Amplifier (SSA)/Continuous Wave Illuminator (CWI) Microwave Tubes for the MMSP combat systems that consists of hardware, software, system engineering, integrated logistics support, system test & evaluation, training, data, installation assistance teams, spare and repair parts, and program management.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System CG47 CLASS CRUISER MODERNIZATION							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **CG MODERNIZATION** **SUBHEAD NO. 11CC**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
CC001	SPQ-9B UPGRADE											
	SPQ-9B EQUIPMENT		33.243	1	6.045	6.045	3	6.130	18.390	3	6.234	18.702
	ENGINEERING SERVICES		0.215	0	0.000	0.636	0	0.000	2.664	0	0.000	3.934
CC002	SARTIS											
	SARTIS EQUIPMENT		0.688	2	0.105	0.210	3	0.106	0.318	4	0.108	0.432
CC003	CEC											
	CEC EQUIPMENT		22.861	1	4.621	4.621	3	4.686	14.058	3	4.765	14.295
	ENGINEERING SERVICES		0.000	0	0.000	0.962		0.000	2.926	0	0.000	2.976
CC004	AN/SQQ-89											
	AN/SQQ-89 EQUIPMENT		1.200	0	0.000	0.000	2	13.564	27.128	3	13.795	41.384
	ENGINEERING SERVICES		20.257	0	0.000	10.538		0.000	1.172	0	0.000	4.973
CC005	SGS / CDLMS											
	SGS/CDLMS EQUIPMENT		2.596	2	0.779	1.558	1	0.787	0.787	1	0.800	0.800
	ENGINEERING SERVICES		0.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
CC007	AWS UPGRADE											
	AWS EQUIPMENT		142.441	1	26.245	26.245	3	26.685	80.055	3	30.898	92.694
	ENGINEERING SERVICES		19.850	0	0.000	1.440	0	0.000	4.526	0	0.000	7.749
CC008	VLS UPGRADE											
	VLS EQUIPMENT		65.293	1	9.412	9.412	3	9.544	28.631	3	9.706	29.118
	ENGINEERING SERVICES		0.000	0	0.000	1.036	0	0.000	1.575	0	0.000	1.602

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System CG47 CLASS CRUISER MODERNIZATION							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **CG MODERNIZATION** **SUBHEAD NO. 11CC**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CC010	MK34 UPGRADE										
	MK34 EQUIPMENT		35.651	1	5.118	5.118	3	5.190	15.569	3	5.278	15.834
	ENGINEERING SERVICES		15.274	0	0.000	1.071	0	0.000	4.470	0	0.000	4.562
CC011	ISC UPGRADE										
	ISC EQUIPMENT		25.784	0	0.000	0.000	0	0.000	0.000	1	6.294	6.294
	ENGINEERING SERVICES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2.213
CC012	VIRGINIA SITES										
	VIRGINIA SITES		40.650	0	0.000	1.455	0	0.000	1.405		0.000	4.004
CC013	INSTALLATION / DSA / AIT										
	INSTALLATION / DSA / AIT		93.602	0	0.000	84.076	0	0.000	87.552		0.000	67.480
CC014	CONJUNCTIVE COMBAT SYSTEM ALTERATIONS										
	CONJUNCTIVE COMBAT SYSTEM ALTERATIONS		94.493	0	0.000	10.742	0	0.000	21.923	0	0.000	37.912
	TOTAL EQUIPMENT		**614.798**			**165.165**			**313.149**			**356.958**
	TOTAL		**614.798**			**165.165**			**313.149**			**356.958**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System CG47 CLASS CRUISER MODERNIZATION				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE CG MODERNIZATION BLIN: 0960				SUBHEAD 11CC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
CC001 SPQ-9B UPGRADE										
SPQ-9B EQUIPMENT	1	6.045	NAVSEA	N/A	FP	NORTHROP GRUMMAN, NY	SEP-09	MAR-11	YES	
CC002 SARTIS										
SARTIS EQUIPMENT	2	0.105	NAVSEA	N/A	FP	NAWC, PATUXENT, MD	JAN-09	JUL-09	YES	
CC003 CEC										
CEC EQUIPMENT	1	4.621	NAVSEA	N/A	FP	RAYTHEON, PETERSBURG, FL	JAN-09	JUL-10	YES	
CC005 SGS / CDLMS										
SGS/CDLMS EQUIPMENT	2	0.779	NAVSEA	N/A	FP	VARIOUS	FEB-09	AUG-09	YES	
CC007 AWS UPGRADE										
AWS EQUIPMENT	1	26.245	NAVSEA	N/A	FP	LOCKHEED MARTIN, MN/NJ	MAR-09	NOV-10	YES	
CC008 VLS UPGRADE										
VLS EQUIPMENT	1	9.412	NAVSEA	N/A	FP	LOCKHEED MARTIN, MD	FEB-09	AUG-10	YES	
CC010 MK34 UPGRADE										
MK34 EQUIPMENT	1	5.118	NAVSEA	N/A	FP	VARIOUS	JUN-09	DEC-10	YES	
FY 2010										
CC001 SPQ-9B UPGRADE										
SPQ-9B EQUIPMENT	3	6.130	NAVSEA	N/A	FP	NORTHROP GRUMMAN, NY	JUN-10	DEC-11	YES	
CC002 SARTIS										
SARTIS EQUIPMENT	3	0.106	NAVSEA	N/A	FP	NAWC, PATUXENT, MD	JUN-10	DEC-11	YES	
CC003 CEC										
CEC EQUIPMENT	3	4.686	NAVSEA	N/A	FP	RAYTHEON, PETERSBURG, FL	JUN-10	DEC-11	YES	
CC004 AN/SQQ-89										
AN/SQQ-89 EQUIPMENT	2	13.564	NAVSEA	N/A	FP	LOCKHEED MARTIN, NY	JUN-10	DEC-11	YES	
CC005 SGS / CDLMS										
SGS/CDLMS EQUIPMENT	1	0.787	NAVSEA	N/A	FP	GD/LM, MN	JUN-10	DEC-10	YES	
CC007 AWS UPGRADE										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System CG47 CLASS CRUISER MODERNIZATION				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **CG MODERNIZATION** **BLIN: 0960**				**SUBHEAD** **11CC**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
AWS EQUIPMENT	3	26.685	NAVSEA	N/A	FP	LOCKHEED MARTIN, MN/NJ	APR-10	DEC-11	YES	
CC008 VLS UPGRADE										
VLS EQUIPMENT	3	9.544	NAVSEA	N/A	FP	LOCKHEED MARTIN, MD	JUN-10	DEC-11	YES	
CC010 MK34 UPGRADE										
MK34 EQUIPMENT	3	5.190	NAVSEA	N/A	FP	VARIOUS	JUN-10	DEC-11	YES	
FY 2011										
CC001 SPQ-9B UPGRADE										
SPQ-9B EQUIPMENT	3	6.234	NAVSEA	N/A	FP	NORTHROP GRUMMAN, NY	JUN-11	DEC-12	YES	
CC002 SARTIS										
SARTIS EQUIPMENT	4	0.108	NAVSEA	N/A	FP	NAWC, PATUXENT, MD	JUN-11	DEC-12	YES	
CC003 CEC										
CEC EQUIPMENT	3	4.765	NAVSEA	N/A	FP	RAYTHEON, PETERSBURG, FL	JUN-11	DEC-12	YES	
CC004 AN/SQQ-89										
AN/SQQ-89 EQUIPMENT	3	13.795	NAVSEA	N/A	FP	LOCKHEED MARTIN, NY	JUN-11	DEC-12	YES	
CC005 SGS / CDLMS										
SGS/CDLMS EQUIPMENT	1	0.800	NAVSEA	N/A	FP	GD/LM, MN	JUN-11	DEC-11	YES	
CC007 AWS UPGRADE										
AWS EQUIPMENT	3	30.898	NAVSEA	N/A	FP	LOCKEED MARTIN, MN/NJ	APR-11	DEC-12	YES	
CC008 VLS UPGRADE										
VLS EQUIPMENT	3	9.706	NAVSEA	N/A	FP	LOCKHEED MARTIN, MD	JUN-11	DEC-12	YES	
CC010 MK34 UPGRADE										
MK34 EQUIPMENT	3	5.278	NAVSEA	N/A	FP	VARIOUS	JUN-11	DEC-12	YES	
CC011 ISC UPGRADE										
ISC EQUIPMENT	1	6.294	NAVSEA	N/A	FP	HENSCHEL, NEWBURYPORT, MA	JUN-11	DEC-11	YES	

Remarks: FY09 Sartis Equipment (CC002) is being procured for Baseline 2 Availabilities. The lead time total will be 12 months (6 months administrative lead time, 6 months production lead time).

FY10 Sartis Equipment (CC002) is being procured for one Baseline 2 Availability and 2 Baseline 3-4 Availabilities. The lead time total will be 24 months (6 months administrative lead time, 18 months production lead time.)

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED CC001 SPQ-9B UPGRADE SPQ-9B EQUIPMENT	TYPE MODIFICATION:	MODIFICATION TITLE: CG MODERNIZATION	
DESCRIPTION/JUSTIFICATION:			
Replaces the existing AN/SPQ-9A heavyweight (HW) Radar Set with the AN/SPQ-9B lightweight (LW) Radar Set.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	33.2	1	6.0	3	18.4	3	18.7	3	19.0	3	19.4	3	19.7			1	6.7	22	141.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	3.5	2	3.6	2	4.0	1	2.8	3	6.3	3	6.3	3	6.6	3	6.6	4	8.0	22	47.7
TOTAL PROCUREMENT		36.7		9.6		22.4		21.5		25.3		25.7		26.3		6.6		14.7		188.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SPQ-9B UPGRADE SPQ-9B EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	*6 Months
PRODUCTION LEADTIME:	*18 Months

CONTRACT DATES:	FY 2009:	SEP-09	FY 2010:	JUN-10	FY 2011:	JUN-11
DELIVERY DATES:	FY 2009:	MAR-11	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	3.5	2	3.3	2	3.4													5	10.2
FY 2009 EQUIPMENT			DSA	0.3	DSA	0.4	1	1.5											1	2.2
FY 2010 EQUIPMENT					DSA	0.2	DSA	1.1	3	5.0									3	6.3
FY 2011 EQUIPMENT							DSA	0.2	DSA	1.1	3	5.0							3	6.3
FY 2012 EQUIPMENT									DSA	0.2	DSA	1.1	3	5.2					3	6.5
FY 2013 EQUIPMENT											DSA	0.2	DSA	1.2	3	5.3			3	6.7
FY 2014 EQUIPMENT													DSA	0.2	DSA	1.3	3	5.6	3	7.1
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	2.4	1	2.4

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	2	0	0	1	0	1	0	0	0	1	0	3	0	0	0	2	1	0	0	2	0	1	0	3	0	0	4	22
Out	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	0	1	2	1	0	0	2	0	1	0	2	0	0	1	7	22

*Remarks: Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

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

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED CC003 CEC CEC EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: CG MODERNIZATION								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	22.9	1	4.6	3	14.1	3	14.3	3	14.6	3	14.8	3	15.1			1	5.1	22	105.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	3.8	2	3.6	2	4.1	1	2.8	3	6.4	3	6.4	3	6.7	3	6.6	4	8.1	22	48.5
TOTAL PROCUREMENT		26.7		8.2		18.2		17.1		21.0		21.2		21.8		6.6		13.2		154.0

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED CEC CEC EQUIPMENT														MODIFICATION TITLE: CG MODERNIZATION								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:		SHIPYARD																				
ADMINISTRATIVE LEADTIME:	*6 Months				PRODUCTION LEADTIME:	*18 Months																
CONTRACT DATES:					FY 2009:	JAN-09			FY 2010:	JUN-10			FY 2011:	JUN-11								
DELIVERY DATES:					FY 2009:	JUL-10			FY 2010:	DEC-11			FY 2011:	DEC-12								

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	3.8	2	3.4	2	3.5													5	10.7
FY 2009 EQUIPMENT			DSA	0.2	DSA	0.5	1	1.5											1	2.2
FY 2010 EQUIPMENT					DSA	0.2	DSA	1.1	3	5.1									3	6.4
FY 2011 EQUIPMENT							DSA	0.2	DSA	1.1	3	5.1							3	6.4
FY 2012 EQUIPMENT									DSA	0.2	DSA	1.1	3	5.3					3	6.6
FY 2013 EQUIPMENT											DSA	0.2	DSA	1.1	3	5.4			3	6.7
FY 2014 EQUIPMENT													DSA	0.2	DSA	1.2	3	5.7	3	7.1
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	2.4	1	2.4

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	2	0	0	1	0	1	0	0	0	1	0	3	0	0	0	2	1	0	0	2	0	1	0	3	0	0	4	22
Out	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	0	1	2	1	0	0	2	0	1	0	2	0	0	1	7	22

*Remarks: Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

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

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED CC004 AN/SQQ-89 AN/SQQ-89 EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: CG MODERNIZATION								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		1.2			2	27.1	3	41.4	3	42.1	3	42.9	3	43.7			1	14.8	15	213.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST						0.3		1.7	2	10.5	3	14.7	3	15.3	3	15.1	4	19.5	15	77.1
TOTAL PROCUREMENT		1.2				27.4		43.1		52.6		57.6		59.0		15.1		34.3		290.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SQQ-89 AN/SQQ-89 EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPYARD	
ADMINISTRATIVE LEADTIME: *6 Months	PRODUCTION LEADTIME: *18 Months
CONTRACT DATES:	FY 2009: FY 2010: JUN-10 FY 2011: JUN-11
DELIVERY DATES:	FY 2009: FY 2010: DEC-11 FY 2011: DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					DSA	0.3	DSA	1.2	2	8.2									2	9.7
FY 2011 EQUIPMENT							DSA	0.5	DSA	1.8	3	12.4							3	14.7
FY 2012 EQUIPMENT									DSA	0.5	DSA	1.8	3	12.8					3	15.1
FY 2013 EQUIPMENT											DSA	0.5	DSA	1.9	3	13.1			3	15.5
FY 2014 EQUIPMENT													DSA	0.6	DSA	2.0	3	13.9	3	16.5
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	5.6	1	5.6

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	2	0	0	0	2	1	0	0	2	0	1	0	3	0	0	4	15
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	0	1	0	2	0	0	1	7	15

*Remarks: Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

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

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED CC007 AWS UPGRADE AWS EQUIPMENT	TYPE MODIFICATION: SHIP ALTERATION	MODIFICATION TITLE: CG MODERNIZATION	
DESCRIPTION/JUSTIFICATION:			
Provides improved computing and display capabilities, faster processing and greater track capacity.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	142.4	1	26.2	3	80.1	3	92.7	3	94.7	3	100.6	3	102.4			1	33.3	22	672.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	22.3	2	27.5	2	31.2	1	21.7	3	48.4	3	48.6	3	50.4	3	49.9	4	61.3	22	361.3
TOTAL PROCUREMENT		164.7		53.7		111.3		114.4		143.1		149.2		152.8		49.9		94.6		1,033.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AWS UPGRADE AWS EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	*6 Months
PRODUCTION LEADTIME:	*20 Months

CONTRACT DATES:		FY 2009:	MAR-09	FY 2010:	APR-10	FY 2011:	APR-11
DELIVERY DATES:		FY 2009:	NOV-10	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	22.2	2	25.0	2	26.2													5	73.4
FY 2009 EQUIPMENT			DSA	2.5	DSA	3.2	1	11.4											1	17.1
FY 2010 EQUIPMENT					DSA	1.8	DSA	8.7	3	38.1									3	48.6
FY 2011 EQUIPMENT							DSA	1.7	DSA	8.5	3	37.9							3	48.1
FY 2012 EQUIPMENT									DSA	1.8	DSA	8.9	3	39.3					3	50.0
FY 2013 EQUIPMENT											DSA	1.8	DSA	9.1	3	40.1			3	51.0
FY 2014 EQUIPMENT													DSA	2.0	DSA	9.8	3	42.7	3	54.5
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	18.6	1	18.6

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	2	0	0	1	0	1	0	0	0	1	0	3	0	0	0	2	1	0	0	2	0	1	0	3	0	0	4	22
Out	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	0	1	2	1	0	0	2	0	1	0	2	0	0	1	7	22

*Remarks: Total lead time is 26 months, which includes Administrative lead time (6 months) and Production lead time (20 months). The production lead time includes a 4 month Backfit Production Test Facility risk reduction effort. Administrative lead time includes receipt of funds, document development, contracts review, comptroller review, and vendor concurrence.

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

CLASSIFICATION: UNCLASSIFIED																				**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED CC008 VLS UPGRADE VLS EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: CG MODERNIZATION								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	65.3	1	9.4	3	28.6	3	29.1	3	29.6	3	40.9	3	41.5			1	14.1	22	258.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	4.9	2	1.9	2	2.1	1	1.6	3	3.3	3	3.4	3	3.5	3	3.4	4	4.3	22	28.4
TOTAL PROCUREMENT		70.2		11.3		30.7		30.7		32.9		44.3		45.0		3.4		18.4		286.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VLS UPGRADE VLS EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	*6 Months
PRODUCTION LEADTIME:	*18 Months
CONTRACT DATES:	FY 2009: FEB-09 FY 2010: JUN-10 FY 2011: JUN-11
DELIVERY DATES:	FY 2009: AUG-10 FY 2010: DEC-11 FY 2011: DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	4.9	2	1.7	2	1.8													5	8.4
FY 2009 EQUIPMENT			DSA	0.2	DSA	0.2	1	0.8											1	1.2
FY 2010 EQUIPMENT					DSA	0.1	DSA	0.7	3	2.6									3	3.4
FY 2011 EQUIPMENT							DSA	0.1	DSA	0.6	3	2.6							3	3.3
FY 2012 EQUIPMENT									DSA	0.1	DSA	0.7	3	2.7					3	3.5
FY 2013 EQUIPMENT											DSA	0.1	DSA	0.7	3	2.7			3	3.5
FY 2014 EQUIPMENT													DSA	0.1	DSA	0.7	3	2.9	3	3.7
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	1.4	1	1.4

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	0	2	0	0	1	0	1	0	0	0	1	0	3	0	0	0	2	1	0	0	2	0	1	0	3	0	0	4	22
Out	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	0	1	2	1	0	0	2	0	1	0	2	0	0	1	7	22

*Remarks: Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

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

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED CC010 MK34 UPGRADE MK34 EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: CG MODERNIZATION								
DESCRIPTION/JUSTIFICATION:																				
Procures the Mk 34 Mod 4 Gun Weapon System (GWS) to replace the existing Mk 86 Gun Fire Control System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	35.7	1	5.1	3	15.6	3	15.8	3	16.1	3	16.4	3	16.7			1	5.7	22	127.1
EQUIPMENT NONRECURRING		15.3				3.2		2.4		2.0										22.9
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	5.7	2	6.1	2	6.9	1	4.8	3	10.8	3	10.8	3	11.2	3	11.1	4	13.4	22	80.8
TOTAL PROCUREMENT		56.7		11.2		25.7		23.0		28.9		27.2		27.9		11.1		19.1		230.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK34 UPGRADE MK34 EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME:	*6 Months
PRODUCTION LEADTIME:	*18 Months

CONTRACT DATES:	FY 2009:	JUN-09	FY 2010:	JUN-10	FY 2011:	JUN-11
DELIVERY DATES:	FY 2009:	DEC-10	FY 2010:	DEC-11	FY 2011:	DEC-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	5.7	2	5.6	2	5.8													5	17.1
FY 2009 EQUIPMENT			DSA	0.5	DSA	0.7	1	2.5											1	3.7
FY 2010 EQUIPMENT					DSA	0.4	DSA	1.9	3	8.5									3	10.8
FY 2011 EQUIPMENT							DSA	0.4	DSA	1.9	3	8.5							3	10.8
FY 2012 EQUIPMENT									DSA	0.4	DSA	2.0	3	8.8					3	11.2
FY 2013 EQUIPMENT											DSA	0.3	DSA	2.0	3	8.9			3	11.2
FY 2014 EQUIPMENT													DSA	0.4	DSA	2.2	3	9.4	3	12.0
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	4.0	1	4.0

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	2	0	0	1	0	1	0	0	0	1	0	3	0	0	0	2	1	0	0	2	0	1	0	3	0	0	4	22
Out	0	0	1	0	0	0	0	2	0	0	1	0	1	0	0	0	1	2	1	0	0	2	0	1	0	2	0	0	1	7	22

*Remarks: Total lead time is 24 months, which includes Administration lead time (6 months) and Production lead time (18 months). Administrative lead time includes receipts of funds, document development, contracts review, comptroller review, and vendor concurrence.

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

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED CC011 ISC UPGRADE ISC EQUIPMENT						TYPE MODIFICATION:						MODIFICATION TITLE: CG MODERNIZATION								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	25.8					1	6.3	1	6.4			2	13.3	2	13.5			9	65.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3					0.4		2.2	1	9.6	1	9.0		4.7	2	21.1	2	17.9	9	64.9
TOTAL PROCUREMENT		25.8				0.4		8.5		16.0		9.0		18.0		34.6		17.9		130.2

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ISC UPGRADE ISC EQUIPMENT	MODIFICATION TITLE: CG MODERNIZATION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	SHIPYARD						
ADMINISTRATIVE LEADTIME:	*6 Months	PRODUCTION LEADTIME:	*6 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	JUN-11
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	DEC-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT					DSA	0.4	DSA	1.8	1	7.7									1	9.9
FY 2012 EQUIPMENT							DSA	0.4	DSA	1.9	1	8.2							1	10.5
FY 2013 EQUIPMENT											DSA	0.8								0.8
FY 2014 EQUIPMENT													DSA	3.9	2	16.9			2	20.8
FY 2015 EQUIPMENT													DSA	0.8	DSA	4.2	2	17.9	2	22.9
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	2	0	0	2	9
Out	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	4	9

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

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

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE LCAC **LI: 0970**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity														
COST (In Millions)	55.7			0.2	6.6	9.1	0.0	9.1	0.0	25.3	16.8	10.0	0.0	123.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The LCAC (Landing Craft Air Cushion) mission is to transport weapons systems, equipment, cargo and personnel of the assault elements for the Marine Air/Ground Task Force from ship-to-shore and across the beach. The LCAC weighs 150 tons, is 88ft long with a beam of 47ft, rides on a cushion of air contained in a flexible skirt and is propelled by two aft-mounted, reversible, variable pitch propellers. It is capable of speeds in excess of 40 knots. The LCAC is programmed for equipment procurement using OPN to replace selected engines, personnel transport modules and propeller shrouds that the fleet urgently requires to maintain acceptable levels of readiness.

LC001 - LCAC SYSTEM UPGRADES

The LCAC System Upgrade Program provides for selected modernization through procurement and installation of components required to maintain acceptable levels of fleet operational readiness. Equipment removal and installation will take place at the two Assault Craft Units (ACUs), each of which are currently responsible for half of the craft inventory. This work will be performed on craft not scheduled to go through the Service Life Extension Program (SLEP) in the near future.

LC002 - ENGINES

The ETF 40B engines are enhanced versions of the current TF40B engines and are being provided to the rest of the SLEP craft. Engine procurements are for Pack Up Kits (PUKs) that accompany fleet deployment of LCACs aboard amphibious ships. Additional ETF 40B Engines will be needed for this purpose since they are being newly introduced as part of SLEP.

LC004 - PERSONNEL TRANSPORT MODULES

The Personnel Transport Module (PTM) is a quick-assemble habitable shelter provided as a deployable pack-up kit to greatly increase the ability of the LCAC to carry personnel. This is a rapid reaction technology and offers a tremendous enhancement in operational capability to amphibious mission planners, with a PTM-equipped LCAC able to carry up to 200 seated or 54 litter-borne personnel versus only 24 seated with the basic craft. Due to this capability PTMs of the current design are deployed continuously and used extensively by the fleet while operating in forward-deployed regions, for transport of large numbers of combat-loaded Marines and for non-combatant evacuation operations and disaster relief. All composite PTMs reduce maintenance costs and weight, and increase serviceable life.

LC005 - COMPOSITE SHROUDS

The composite propeller shroud is a complex riveted aluminum construction with high maintenance and repair costs. The lone supplier has gone out of production and is no longer interested in providing any of the 508 specially-fabricated parts. A limited number of spares are available, and once depleted the situation will become critical. Major repairs are required on 1-2 shrouds per year due to catastrophic propeller casualties. This effort is to make initial procurement of composite shrouds (2 per craft) that will significantly reduce maintenance.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE LCAC **SUBHEAD NO. 11LC BLI: 0970**	

LC006 - INDUSTRIAL PLANT EQUIPMENT

This line funds the refurbishment and upgrade of the Assault Craft Unit (ACU) Intermediate Maintenance Activity (IMA) Industrial Plant Equipment (IPE). Refurbishing/upgrading ACU IMA IPE increases craft readiness, reduces repair and maintenance labor and helps sustain current craft. In addition, it will support the future Ship to Shore Connector (SSC) transition.

LC007 - LIGHTWEIGHT ARMOR

The portable lightweight armor system replaces the existing armor system. The portable system can be transported via a Container Express (CONEX) box and provides the Assault Craft Units (ACUs) with the ability to provide ballistic/fragmentation protection to manned spaces on the craft as well as to selected machinery components.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System LCAC EQUIPMENT									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **LCAC** **SUBHEAD NO. 11LC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
LC001	LCAC SYSTEMS UPGRADE											
	MATERIAL	A	23.743	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	INSTALLATION	A	12.672	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	GOVT ENG & PROG SUPT	A	3.233	0	0.000	0.172	0	0.000	0.000	0	0.000	0.000
	DETAIL DESIGN & TESTING	A	1.462	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LC002	ENGINES											
	ETF 40-B ENGINES	A	10.462	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LC003	MK16 MOD 8 GUN MOUNTS AND LIGHTWEIGHT ARMOR	A	4.128	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LC004	PERSONNEL TRANSPORT MODULES		0.000	0	0.000	0.000	3	1.250	3.750	5	1.300	6.500
LC006	INDUSTRIAL PLANT EQUIPMENT		0.000	0	0.000	0.000	0	0.000	2.872	0	0.000	2.642
WAXXX	ACQUISITION WORKFORCE FUND		0.000	0	0.000	0.001	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**55.700**			**0.173**			**6.622**			**9.142**
	TOTAL		**55.700**			**0.173**			**6.622**			**9.142**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System LCAC EQUIPMENT				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **LCAC** **BLIN: 0970**				**SUBHEAD** **11LC**	
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										
LC004										
PERSONNEL TRANSPORT MODULES	3	1.250	NSWC PCD, FL	JAN-10	FFP	TBD	MAR-10	MAR-11		
FY 2011										
LC004										
PERSONNEL TRANSPORT MODULES	5	1.300	NSWC PCD, FL	JAN-11	FFP	TBD	MAR-11	MAR-12		
Remarks: Contract will be to buy three (3) beginning in FY 2010 with options for an additional five (5) in FY 2011.										

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT **SUBHEAD NO. 71UQ BLI: 0975**
Program Element for Code B Items 0603654N		Other Related Program Elements 0204424N

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	24.9	A		10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.5
SPARES COST (In Millions)	10.7	0		8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0

PROGRAM DESCRIPTION/JUSTIFICATION:

BEGINNING FY10 THROUGH THE FYDP BLI 0975 MINESWEEPING EQUIPMENT HAS BEEN MOVED TO BLI 0977 UNDERWATER EOD PROGRAMS.

Underwater Explosive Ordnance Disposal (EOD): This program supports EOD Groups, Units and Detachments worldwide. This program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions that includes Mine Countermeasures (MCM). Program also includes the Marine Mammal System (MMS).

UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP):

Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)). Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.

UQ034-UNDERWATER EOD AND VERY SHALLOW WATER (VSW) SYSTEMS/EQUIPMENT:

VSW/EOD UUV: Provide for the procurement of VSW/EOD Unmanned Underwater Vehicles in support of VSW MCM EOD Operations. This is an Abbreviated Acquisition Program (AAP).

UW DIVER INTEGRATED SENSORS: (Incorporates Diver Hull Inspection Navigation) Provides for the procurement of a toolbox based on Modified-Off-the-Shelf (MOTS) and mature technologies. Specifically, this provides for more capable diver tools in support of EOD, VSW MCM and Mobile Diving & Salvage Unit (MDSU) search, precise navigation and gathering/transmitting data.

DIVER SAFETY & LIFE SUPPORT SYSTEMS: Provides for the procurement of a toolbox based on MOTS and mature technologies to provide safer tools and life support systems for EOD, VSW MCM and MDSU operations.

UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:

C4I UPGRADES: Provides for the upgrade of existing EOD systems to meet C4I requirements.

UQ037-MARINE MAMMAL SYSTEM EQUIPMENT

MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT **SUBHEAD NO. 71UQ BLI: 0975**	

MARINE MAMMAL SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for reduce footprint, and improved effectiveness and suitability to meet EOD, Anti-Terrorism (AT)/Force Protection (FP), and mission areas.

UQ830-PRODUCTION ENGINEERING:

Provides for production engineering support of outfitting in meeting OPNAV improved diver-based and unmanned systems fleet inventory objectives. This includes writing of contracts, production contract award, first article tests, factory acceptance tests and other production support efforts directly related to delivery of the support hardware. In addition for EOD equipment, review all technical data packages prior to procurement and providing procurement instructions to the procuring activity.

UQ850-PRODUCT IMPROVEMENT:

Provides for engineering services to improve fielded EOD Diver-based and unmanned systems to improve Human Systems Integration (HSI)/Logistics domains, insert technology refresh and/or decrease costs.

UQTNG-INITIAL TRAINING:

Provides training support packages which include curriculum material and training aids for Underwater EOD/VSW MCM Detachment and Marine Mammal System equipment.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING EQUIPMENT** **SUBHEAD NO. 71UQ**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
UQ019	MIW-VIP	A	0.896	0	0.000	0.280	0	0.000	0.000	0	0.000	0.000
UQ034	U/W EOD & VSW SYSTEM/EQUIPMENT											
	VSW/EOD UUV	A	16.547	2	1.102	2.203	0	0.000	0.000	0	0.000	0.000
	UW DIVER INTEGRATION SENSORS	A	0.000	15	0.159	2.381	0	0.000	0.000	0	0.000	0.000
	DIVER SAFETY & LIFE SUPPORT EQUIPMENT	A	0.000	40	0.005	0.200	0	0.000	0.000	0	0.000	0.000
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIPMENT											
	C4I UPGRADES	A	0.708	0	0.000	0.183	0	0.000	0.000	0	0.000	0.000
UQ037	MARINE MAMMAL SYSTEM/EQUIPMENT											
	MMS ALLOWANCE		0.252	0	0.000	0.255	0	0.000	0.000	0	0.000	0.000
	MMS CIP		1.760	0	0.000	1.764	0	0.000	0.000	0	0.000	0.000
UQ830	PRODUCTION ENGINEERING	A	3.230	0	0.000	2.014	0	0.000	0.000	0	0.000	0.000
UQ850	PRODUCT IMPROVEMENT	A	1.206	0	0.000	1.063	0	0.000	0.000	0	0.000	0.000
UQTNG	INITIAL TRAINING	A	0.344	0	0.000	0.225	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.052	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**24.943**			**10.620**			**0.000**			**0.000**
	TOTAL		**24.943**			**10.620**			**0.000**			**0.000**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE MINESWEEPING EQUIPMENT BLIN: 0975**				**SUBHEAD 71UQ**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
UQ034 U/W EOD & VSW SYSTEM/EQUIPMENT										
VSW/EOD UUV	2	1.102	NSWCIHD, MD		FFP	HYDROID, MA	MAY-09	MAY-10	YES	
UW DIVER INTEGRATION SENSORS	15	0.159	NAVSEA		FFP	ARL, TX	APR-09	APR-10	YES	
DIVER SAFETY & LIFE SUPPORT EQUIPMENT	40	0.005	NSWCPC, FL		FFP	CARLETON, DAVENPORT, IA	APR-09	APR-10	YES	

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE UNDERWATER EOD PROGRAM **SUBHEAD NO. BLI: 0977**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	0.0			0.0	31.2	15.9	0.0	15.9	15.2	15.8	23.4	22.8	0.0	124.3
SPARES COST (In Millions)	0.0	0		0.0	7.2	7.6	0.0	7.6	3.9	3.6	3.9	3.8	0.0	30.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Underwater Explosive Ordnance Disposal (EOD): This program supports EOD Groups, Units and Detachments worldwide. This program supplies EOD forces with the necessary diving and diving related equipment to fulfill assigned missions that includes Mine Countermeasures (MCM). All equipment must have inherently low acoustic and magnetic signatures. Program also includes the Marine Mammal System (MMS).

UQ019-MINE WARFARE VULNERABILITY IDENTIFICATION PROGRAM (MIW-VIP):

Measures magnetic and acoustic signatures using existing ranges and portable ranges (Forward Area Combined Degaussing and Acoustic Range (FACDAR)).
Measurements will be taken in both home port areas and deployment areas to assess a ship's susceptibility to various mines.

UQ034-UNDERWATER EOD AND VERY SHALLOW WATER (VSW) SYSTEMS/EQUIPMENT:

VSW/EOD UUV: Provide for the procurement of VSW/EOD Unmanned Underwater Vehicles in support of VSW MCM EOD Operations. This is an Abbreviated Acquisition Program (AAP).

UUV Continuous Improvement Program (CIP) Retrofit: Provides for the procurement of evolving technology insertion of retrofit upgrades to UUV systems. Upgrades are the result of continuous spiral improvements (CIP) leveraging ONR developed technologies. Retrofit kits are developed based on technologies which have achieved a Technology Readiness level of sufficient maturity for integration into UUV systems. Unit cost of individual retrofit kits may vary based on the number and type of technologies included in each retrofit kit.

UW DIVER INTEGRATED SENSORS: Provides for the procurement of a tool box based on Modified-Off-The Shelf (MOTS) and mature technologies. Specifically, this provides for more capable diver tools in support of EOD VSW MCM and Mobile Diving & Salvage Unit (MDSU) search, precise navigation and gathering transmitting data.

ADVANCED FIRING SYSTEMS: Provides for the procurement of EOD Underwater firing systems.

DIVER SAFETY & LIFE SUPPORT SYSTEMS: Provides for the procurement of a tool box based on MOTS and mature technologies to provide safer tools and life support systems for EOD VSW MCM and MDSU operations.

UQ035-OUTFIT EOD/VSW MCM TOOLS AND EQUIPMENT:

C4I UPGRADES: Provides for the upgrade of existing EOD systems to meet C4I requirements.

TOA ALLOWANCE UNDERWATER EOD TOOLS: Initial outfitting of U/W EOD tools/equipment for increased allowance on the CNO approved allowance list for both active Fleet and Naval Reserve EOD units.

UQ037-MARINE MAMMAL SYSTEM EQUIPMENT:
MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.

MEDICAL OUTFITTING: Provides for initial outfitting of additions to medical specific items to MMS allowance. This equipment enables fleet MMS to meet care requirements articulated in SECNAVINST 3900.41D.

MMS ENVIRONMENTAL PEN ASSEMBLIES: Provides extended deployment capabilities of deployed MCM MMS for extended periods of time to areas with varying and sometimes extreme environmental conditions.

UNDERWATER LOW MAGNETIC TEST EQUIPMENT UPGRADE: Provides for procurement of equipment for Fleet Remote Site Facility Low Magnetic Certification.

MARINE MAMMAL SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for reduce footprint, and improved effectiveness and suitability to meet EOD, Anti-Terrorism (AT)/force Protection (FP), and mission areas.

UQ830-PRODUCTION ENGINEERING:
Provides for production engineering support of outfitting in meeting OPNAV improved diver-based and unmanned systems fleet inventory objectives. This includes writing of contracts, production contract award, first article tests, factory acceptance tests and other production support efforts directly related to delivery of the support hardware. In addition for EOD equipment, review all technical and data packages prior to procurement and providing procurement instructions to the procuring activity for EOD and MMS production contracts.

UQ850-PRODUCT IMPROVEMENT:
Provides for engineering services to improve fielded MMS/EOD Diver-based and unmanned systems to improve Human Systems Integration (HSI)/Logistics domains insert technology refresh and/or decrease costs.

UQTNG-INITIAL TRAINING:
Provides training support packages which include curriculum material and training aids for Underwater EOD/VSW MCM Detachment and MMS equipment.

UWG86-OCO SUPPLEMENTAL (FY10)
Marine Mammal System Equipment: Procurement to meet Force Protection, Mine Countermeasures, and Very Shallow Water Operational Plans/CONOP plan capabilities in support of Combatant Commander Warplans and to support expeditionary operations and port security in accordance with OPNAV approved Required Capabilities and Projected Operational Environment using civilian and military forces. (OCO)

Marine Mammal System (MK6): Procurement to transition expeditionary Sea Lion based system for MK 6 with Technology upgrades to support world wide AT/FP operations. (OCO)

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **UNDERWATER EOD PROGRAM** **SUBHEAD NO.**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
UQ019	MIW-VIP	A	0.000	0	0.000	0.000	0	0.000	0.288	0	0.000	0.291
UQ034	U/W EOD & VSW SYSTEM/EQUIPMENT											
	VSW/EOD UUV		0.000	0	0.000	0.000	3	1.650	4.950	0	0.000	0.000
	VSW/EOD UUV RETROFIT UPGRADE	A	0.000	0	0.000	0.000	6	0.400	2.400	2	0.500	1.000
	UW DIVER INTEGRATION SENSORS	A	0.000	0	0.000	0.000	0	0.000	0.000	40	0.150	6.000
	ADVANCED FIRING SYSTEM	A	0.000	0	0.000	0.000	35	0.020	0.700	35	0.020	0.700
	DIVER SAFETY LIFE SUPPORT EQUIPMENT	A	0.000	0	0.000	0.000	5	0.300	1.500	55	0.040	2.200
UQ035	OUTFIT EOD/VSW MCM TOOLS & EQUIPMENT											
	C4I UPGRADES	A	0.000	0	0.000	0.000	0	0.000	0.190	0	0.000	0.190
UQ037	MARINE MAMMAL SYSTEM/EQUIPMENT											
	MMS ALLOWANCE		0.000	0	0.000	0.000	0	0.000	0.260	0	0.000	0.263
	MEDICAL OUTFITTING		0.000	0	0.000	0.000	0	0.000	0.320	0	0.000	0.542
	MMS ENVIRON PEN ASSEMBLIES		0.000	0	0.000	0.000	0	0.000	3.490	0	0.000	0.129
	UW LOW MAGNETIC TEST EQUIPM UPGRADE		0.000	0	0.000	0.000	0	0.000	0.156	0	0.000	0.126
	MMS CIP		0.000	0	0.000	0.000	0	0.000	1.310	0	0.000	1.136
UQ830	PRODUCTION ENGINEERING	A	0.000	0	0.000	0.000	0	0.000	1.752	0	0.000	1.681
UQ850	PRODUCT IMPROVEMENT	A	0.000	0	0.000	0.000	0	0.000	1.612	0	0.000	1.421
UQTNG	INITIAL TRAINING	A	0.000	0	0.000	0.000	0	0.000	0.245	0	0.000	0.229
UWG86	OCO SUPPLEMENTAL											

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **UNDERWATER EOD PROGRAM** **SUBHEAD NO.**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	MARINE MAMMAL SYSTEM (MMS) - MK 4, MK 6, MK 7, & MK 8 (OCO)		0.000	0	0.000	0.000	0	0.000	5.040	0	0.000	0.000
	MARINE MAMMAL SYSTEM (MMS) - MK 6 (OCO)		0.000	0	0.000	0.000	0	0.000	7.000	0	0.000	0.000
	TOTAL EQUIPMENT		**0.000**			**0.000**			**31.213**			**15.908**
	TOTAL		**0.000**			**0.000**			**31.213**			**15.908**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE UNDERWATER EOD PROGRAM BLIN: 0977**				**SUBHEAD**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2010										
UQ034 U/W EOD & VSW SYSTEM/EQUIPMENT										
VSW/EOD UUV	3	1.650	NSWCIHD, MD		FFP	HYDROID, MA	APR-10	APR-11	YES	
VSW/EOD UUV RETROFIT UPGRADE	6	0.400	NSWCIHD, MD		FFP	HYDROID, MA	APR-10	APR-11		
ADVANCED FIRING SYSTEM	35	0.020	TBD		FFP	TBD	APR-10	APR-11		
DIVER SAFETY LIFE SUPPORT EQUIPMENT	5	0.300	NSWCIHD, MD		FFP	TBD	APR-10	APR-11		
FY 2011										
UQ034 U/W EOD & VSW SYSTEM/EQUIPMENT										
VSW/EOD UUV RETROFIT UPGRADE	2	0.500	NSWCIHD, MD		FFP	HYDROID, MA	APR-11	APR-12		
UW DIVER INTEGRATION SENSORS	40	0.150	TBD		FFP	TBD	MAR-11	MAR-12		
ADVANCED FIRING SYSTEM	35	0.020	TBD		FFP	TBD	APR-11	APR-12		
DIVER SAFETY LIFE SUPPORT EQUIPMENT	55	0.040	TBD		FFP	TBD	APR-11	APR-12		

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5M **SUBHEAD NO. 81LT, 61LT BLI: 0981**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	282.4			128.6	118.4	126.8	0.0	126.8	139.0	123.4	150.8	138.5	CONT	1,207.9
SPARES COST (In Millions)	0.0			19.0	0.6	0.4	0.0	0.4	9.6	2.8	4.7	4.5	CONT	41.6

PROGRAM DESCRIPTION/JUSTIFICATION:

This budget provides for "S" cognizance (Shipboard, Hull, Mechanical & Electrical (HM&E) equipment for submarines, surface ships, and aircraft carriers which are not in any specific category. This equipment accomplishes Program alterations for installation during CNO and Fleet availabilities, fills Fleet requisitions from casualties and attrition, provides tech refresh upgrades, and replaces obsolete equipment. Primary objectives are to maintain or improve readiness, safety, and reliability, reduce workload, lower maintenance costs, improve sailor quality of life, and/or sustain ship classes through their notional life or beyond. The budget purchases and installs various equipment including machinery pumps, generators, ships' propellers and shafts, air compressors, davits, A/C Plants, steam propulsion items etc. and procures allowance items as required by the Coordinated Shipboard Allowance List (COSAL). Major programs are the FFG7 Class Modernization, LPD 17 Class Upgrades, Landing Craft Air Cushion (LCAC), MACHALTs and Carrier Smart Ship.

LT010 - LANDING CRAFT AIR CUSHION (LCAC)

This line will fund material procurement and SHIPALT installation and design for the LCAC Fleet Modernization Program (FMP). Funds in this line are for modifications on the craft to enhance military capabilities directed by CNO or technical characteristics when warranted by reason of safety, reliability and/or cost effectiveness. Advanced technology used in LCAC demands constant and continual modifications to ensure proper mission performance and maintain craft configuration. In addition, funding will also support modification on two Full Mission Trainers (FMT).

LT040 - AEC (ASSESSMENT OF EQUIPMENT CONDITION)

This supports the implementation of Condition Based Maintenance (CBM) by providing work package validation for HM&E systems, pre-deployment HM&E systems condition assessment, on the job training and repair assistance to ships during TYCOMs TARGET process. These funds are for the outfitting and periodic replacement of the AEC team's Test Measurement and Diagnostic Equipment (TMDE) inventories, provide deckplate diagnostic capability to improve the quality of AEC process and products and to leverage technology to streamline the visit process.

LT060 - MACHALTS

The Machinery Alteration Program (MACHALT) is a program that permits changes to HM&E equipment and systems where the changes are contained within the boundaries of the individual equipment of systems and have limited system ramifications.

LT070 - FFG 7 CLASS MODERNIZATION

This program presently consists of 29 ships with the Coherent Radar Transmitter (CORT) baseline having priority. The shipalts presented in the budget are ships service diesel engines (SSDGs), reverse osmosis (RO) distilling plants, and slewing arm davits (SLADs).

LT090 - LITTORAL COMBAT SHIP (LCS)

The LCS class ships will be propelled by waterjets (WJ). These items are designed to be removable and repaired at a depot. This program procures WJ units and the major WJ component, Impeller. These items will be designated 2S cog material. Each ship has 4 waterjets.

Each variant of LCS (LCS-1, built by Lockheed Martin, with Rolls Royce Waterjets, and LCS-2, built by General Dynamics, with Wartsila Lips Waterjets) are different, with different designed waterjets from different manufacturers. Note the waterjet assemblies being procured are mounted external to the ship on the transom, the components internal to the ship are not included with this assembly.

LT110- VARIOUS PROPELLERS AND SHAFTS

A malfunctioning propeller or shaft can result in excessive vibration, noise, loss of speed or possible loss of motion. In addition, these items are susceptible to damage, have long repair lead time, and due to their increased size and weight, are becoming more difficult to transport. It is mandatory to store propellers/shafts at sufficient locations to avoid delaying ship's deployments. It should be noted that in addition to new propellers and shafts required to support active fleet ships, planning for spares to support ship classes still under construction and new ship classes being introduced, must be accommodated. These propellers and shafts can be installed during drydocking, Selected Restricted Availability or Regular Overhaul and in the event of a casualty, propellers can be waterborne installed alongside a tender.

The Inventory Objective (I.O.) for propellers and shafts is a numerical quantity referred to as the "Maintenance Stock Objectives" (MSO). The MSO is a numerical quantity established for each propeller and shaft after considering: (1) the average annual demand, (2) repair lead time, (3) safety level or the quantity required to be on hand to support unpredictable fluctuations in demand or delays in the normal refit cycle, (4) transportability considerations, and (5) Type Commanders review and recommendations. For ships entering the Fleet from the shipbuilding programs, the I.O.'s annual demand is based upon experience with similar type propellers and shafts for which supply/demand experience has been gained.

LT120 - PROPULSION PLANT INSPECTION TOOLING

Funds will be utilized to procure latest technology inspection system tooling, i.e., laser-optic, ultrasonic, fiber-optic and electro-optic inspection systems.

LT130 - STEAM PROPULSION ITEMS

This provides for several initiatives oriented to upgrading boiler efficiency and safety with downstream maintenance effectiveness. In particular, the items procured include GIS Safety Valves, Compact Water Jet Units, Low Level Conductivity Meters, WMB Recirculating Pump Improvement Items, Hydrostatic Tube Kits, and Chloride Meters. The Steam Propulsion Improvement Program provides for ship movement through the water and in addition provides power to ships combat and habitability systems, whether electrical or steam dependent. At any given time, due to propulsion plant casualties ship propulsion systems may be operating at reduced capability, adversely affecting the ship's mission(s). The Steam Propulsion Improvement program encompasses steam and diesel propulsion surface ships in the fleet, and provides for material upgrades to propulsion systems resulting in increased readiness, safety and reliability. Items can be installed during a Regular Overhaul (ROH), Selected Restricted Availability (SRA), Restricted availability by a shipyard, tender/Intermediate Maintenance Activity or Alteration Installation Team (AIT).

LT140 - SMART SHIP

This provides for the procurement and installation of proven initiatives into Navy Aircraft Carriers. The Carrier initiatives include the installation of core Smart Carrier technologies, such as Advanced Damage Control System, Integrated Condition Assessment System (ICAS) and JP-5 Automation. Smart Carrier will also demonstrate smart technologies such as On-Board Training Software and Automated Systems Logs, and integrate additional systems alarms into ICAS. The goal of the Smart Ship effort is to implement solutions which demonstrate major workload reductions and reduce operations and maintenance costs while maintaining or improving readiness. Lessons learned and technology previously demonstrated on ships such as the CG47, LSD47 and in aircraft carriers have confirmed the value and applicability of Smart Ship Technologies and will result in future life cycle cost avoidance in manpower and ship maintenance.

LT150 - INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS)

Funding procures all technical refresh upgrades of the Integrated Condition Assessment System (ICAS) hardware and software aboard Surface Fleet hulls. Upgrades will include: ICAS workstation hardware (including Palm Pilot Portable Data Terminal (PDTs), latest version of ICAS system software, Configuration Data Set (CDS) groom (including the implementation of developed enhancements) and ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and Quality Assurance (QA), develop/implement CDS updates, install/test all software and CDSs, provide ship's force training.

LT160 - MACHINERY PLANT UPGRADES (INTEGRATED COMMUNICATIONS AND ADVANCED NETWORK (ICAN)

ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradeable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.

LT240 - LPD 17 HARDWARE/SOFTWARE OBSOLESCENCE, SHORE-BASED SPARES, FORCENET UPGRADE, RADAR FENCES & CAPABILITY/SAFETY UPGRADES

This effort addresses hardware obsolescence/technology refreshment issues, shored-based spares, the DoD-mandated ForceNet Upgrade (IPv6) requirement, and class upgrades focused on increased capabilities, force protection, and safety. Funding is required to upgrade mission critical electronic systems including the Engineering Control Systems (ECS), Ship Control Systems (SCS), Degaussing System, Shipboard Wide-Area Network (SWAN), commercial software products for ECS, SCS, C4ISR and Administrative Communications. Funding is required for procurement of Shore-Based Spares in support of the LPD 17 class deployed assets. Shore-Based Spares are critical long lead time items that will be staged shoreside in case of catastrophic failure. Funding is also required to support SWAN hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Additional funding is required to procure Radar Fences and install in conjunction with the SPS-48E radar system in the Advanced Enclosed Mast System (AEMS). The Radar Fences will increase ship self-defense by optimizing radar detection and enhancing performance capabilities against low radar cross-section/high-diving targets. Finally, funding is required to procure/install high-priority USMC HF ALE, a system that significantly increases the probability of reliable USMC ship to shore communications between embarked and disembarked USMC operating forces.

LT306 - AUTOMATED VOLTAGE REGULATOR

The Automated Voltage Regulator replaces the obsolete legacy regulator within CVN 68 Class turbine generators. The regulator is a digital, variable frequency mil-spec unit unique to this class of ship.

LT307 - CANNED LUBE OIL PUMP

The Canned Lube Oil Pump (CLOP) with a two-speed motor will replace both the Standby Lube Oil Pump (SLOP) and Emergency Lube Oil Pump (ELOP) on all CVN-68 Class ships. The ships have repeatedly overhauled SLOPs to replace turbine and reduction gear parts as well as replacing leaking mechanical seals at excessive costs.

The ELOPs are also regularly overhauled to replace leaking mechanical seals. In addition, the installed ELOP does not meet all operational requirements for Lube Oil System. The motor and pump are an integral piece on the CLOP which alleviates any alignment issues and a mechanical seal is no longer required.

LT308 - LHD MIDLIFE, LHA MIDLIFE/SUSTAINMENT

Procurement of Boat (RIB) Davits for LHA and LHD Class Ships.

LTCA8 - CARRIER NEW DESIGN PROPELLERS (FY09 CONGRESSIONAL ADD)

The New Design Propeller replaces high-maintenance legacy propellers on the NIMITZ (CVN-68) Class aircraft carrier, eliminating the operational impacts of unscheduled propeller replacements.

LT313 - AS-39 MODERNIZATION

Modifications to correct obsolescence and safety issues on AS39 Class tenders in order to maintain,improve, and extend the service life of a class of two ships. Upgrades include, procurement and

replacement of obsolete mission critical Industrial Plant Equipment, procurement and installation of switchboards, and upgrades to the steam propulsion plant.

LT316 - PATROL COASTAL MODERNIZATION

Funding is to upgrade/modernize Patrol Coastal Class Ships in order to maintain capability to meet current mission requirements. Includes Communications and HM&E upgrades.

LT830 - PRODUCTION ENGINEERING

The review and approval of any production contract technical documentation, or the separate development of this documentation to include: Technical Manuals, Planned Maintenance System (PMS), Level III Production Drawings, Provisioning Technical Documentation (PTD), Program Support Data (PSD), and Allowance Parts List (APL); engineering support for final design reviews.

LT5IN, LT6IN, LT7IN, LT8IN- INSTALLATION OF EQUIPMENT

Funding is for installation of equipment in support of the Fleet Modernization Program (FMP).

LTCB4 - JP-5 MANIFOLD (GLOBE) ELECTRIC VALVE OPERATOR (EVO) (FY09 CONGRESSIONAL ADD)

This provides for the procurement and installation of JP-5 Electric Valve Operators in support of Aircraft Carriers. JP-5 Electric Valve Operators control the flow of aircraft fuel from the storage tanks to the flight deck of aircraft carriers during flight operations and ballasting. There are 430 of these manifold valve operators onboard each Nimitz-Class carrier. Current generation valve operators are prone to frequent breakdowns, replacement and servicing, and leakage that create environmental challenges and fire hazards. Funding would help to sustain production and installation of JP 5 Manifold (globe) Electric Valve Operators (EVO) on Nimitz-Class Aircraft Carrier aviation fueling systems and would support an EVO upgrade of old generation valve operators.

LTCB5 - SHIPBOARD NETWORK PROTECTIVE SYSTEM (FY09 CONGRESSIONAL ADD)

Funds procure, accredit and install High Security Firewall System (HFS) aboard CG, DDG, FFG and CVN ship classes. This will allow HME Data to directly transfer ashore, via the DS Server/IT21 Network while providing security protection to the HME Control systems.

LTCB7-THE REMOTE MONITORING AND TROUBLESHOOTING (RMAT) PROJECT (FY09/FY10 CONGRESSIONAL ADD)

The Remote Monitoring and Troubleshooting (RMAT) Project will provide global remote sustainment support to the operational Fleet. RMAT will provide the means for remotely reading existing on-board sensors, monitoring shipboard system status and innovatively supporting ship operations. RMAT will be commanded from a remote location by utilizing state-of-the-art technologies in the area of information management, high speed data networks, advanced sensor devices, video hardware/software, and expert systems in order to more efficiently provide and support Fleet operating units ready for tasking.

LTCA4 -CANNED LUBE PUMP LHD-1 CLASS (FY10 CONGRESSIONAL ADD)

The Canned Lube Oil Pump (CLOP) will replace the existing Main Propulsion Diesel Engine (MPDE) Standby Lube Oil Pumps which are obsolete and maintenance intensive. The existing lube oil pumps are equipped with mechanical shaft seals and motor to pump couplings that have both a high failure rate and are causing additional maintenance costs per ship per year. CLOPs require no seal replacements, no coupling lubrication or complicated alignment and have only three (3) wearing parts.

LTCB8 - SECURE REMOTE MONITORING SYSTEM (SRMS) - (FY10 CONGRESSIONAL ADD)

Secure Remote Monitoring System (SRMS) provides multi-level security for cross-domain connectivity supporting Shipboard LAN information transfer between classified data centers aboard ship and unclassified shipboard spaces; as well as distant support and remote monitoring centers ashore for Fleet logistics and maintenance decisions-making. It gives the required Information Assurance and protection to maintain the integrity of the Machine Control System, Shipboard Controls Network, Integrated Bridge Systems, and other shipboard networks. It will allow real-time ship-to-shore connectivity for remote monitoring, diagnostics, troubleshooting and repair thereby, enhancing the ships war-fighting capability by improving both mission readiness and cost effectiveness of maintenance operations.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5M** **SUBHEAD NO. 81LT, 61LT**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
	ALL SPONSORS											
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.504	0	0.000	0.000	0	0.000	0.000
	ALL SPONSORS Subtotal		**0.000**			**0.504**			**0.000**			**0.000**
	EXPEDITIONARY WARFARE											
LT010	MOD KITS LAND CRAFT CUSHION		6.255	0	0.000	6.413	0	0.000	5.085	0	0.000	6.333
LT060	MACHALTS (AMPHIB SHIPS)		2.178	0	0.000	2.421	0	0.000	1.509	0	0.000	1.751
LT110	PROPELLERS AND SHAFTS											
	LHD 8 SHAFTS		0.000	0	0.000	0.000	1	2.179	2.179	0	0.000	0.000
LT240	LPD 17											
	RADAR FENCES		0.000	0	0.000	0.000	0	0.000	0.000	6	0.279	1.675
	HF ALE		1.800	0	0.000	0.000	1	0.600	0.600	1	0.600	0.600
	SYSTEM KITS		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.750
	LPD 17 HW/SW OBSOLESCENCE		2.158	1	0.270	0.270	1	7.463	7.463	1	0.330	0.330
	FORCENET UPGRADE (IPV6)		14.202	1	8.530	8.530	0	0.000	0.000	1	6.514	6.514
	SHORE BASED SPARES		20.824	1	0.280	0.280	0	0.000	0.000	0	0.000	0.000
LT308	LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY											
	BOAT (RIB) DAVITS		7.725	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LTCB5	SHIPBOARD NETWORK PROTECTION		0.000	0	0.000	1.600	0	0.000	0.000	0	0.000	0.000
	EXPEDITIONARY WARFARE Subtotal		**55.142**			**19.514**			**16.836**			**18.953**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5M** **SUBHEAD NO. 81LT, 61LT**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE WARFARE											
LT040	AEC		0.414	0	0.000	0.411	0	0.000	0.436	0	0.000	0.437
LT060	MACHALTS (SURFACE SHIPS)		5.009	0	0.000	6.383	0	0.000	8.853	0	0.000	11.579
LT070	FFG7 CLASS MODERNIZATION											
	SSDG (SHIPSET=4 GENERATORS)		22.883	2	1.641	3.282	2	1.483	2.966	0	0.000	0.000
	REVERSE OSMOSIS		14.464	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LT090	LCS											
	WATER JET IMPELLER (LM VARIANT 1)		0.000	0	0.000	0.000	4	0.673	2.693	0	0.000	0.000
	WATER JET IMPELLER ASSEMBLY (LM VARIANT 1)		0.000	0	0.000	0.000	0	0.000	0.000	4	2.198	8.792
	WATER JET IMPELLER (GD VARIANT 2)		0.200	0	0.000	0.000	2	0.683	1.366	1	0.709	0.709
	WATER JET IMPELLER ASSEMBLY (GD VARIANT 2)		0.000	0	0.000	0.000	0	0.000	0.000	3	1.529	4.587
LT110	PROPELLERS AND SHAFTS											
	BLADE SET PORT/STBD, DDG51 CL		0.000	1	0.503	0.503	2	0.504	1.008	2	0.512	1.024
	HUB SET PORT/STBD DDG51 CL		0.491	3	0.491	1.473	2	0.491	0.982	4	0.503	2.012
	PROP SHAFT DDG-51 CL		1.600	3	0.820	2.460	4	0.775	3.100	2	0.775	1.550
	STERN TUBE DDG51 CL		1.500	3	0.751	2.253	3	0.750	2.250	3	0.699	2.096
LT130	STEAM PROPULSION ITEMS		0.288	0	0.000	0.297	0	0.000	0.304	0	0.000	0.310
LT150	ICAS		1.304	0	0.000	1.335	0	0.000	0.000	0	0.000	0.000
LT316	PATROL COASTAL MODERNIZATION											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5M** **SUBHEAD NO. 81LT, 61LT**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	NAVIGATION UPGRADE		0.000	3	0.174	0.522	0	0.000	0.000	0	0.000	0.000
	HVAC UPGRADES		1.350	3	0.550	1.650	0	0.000	0.000	0	0.000	0.000
	RADAR TLI		0.048	3	0.080	0.240	0	0.000	0.000	0	0.000	0.000
	ECDIS-N		0.531	1	0.330	0.330	0	0.000	0.000	0	0.000	0.000
LTCA4	CANNED LUBE PUMP LHD-1 CLASS		0.000	0	0.000	0.000	0	0.000	0.798	0	0.000	0.000
LTCB5	SHIPBOARD NETWORK PROTECTION		1.600	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LTCB7	REMOTE MONITORING AND TROUBLESHOOTING		0.000	0	0.000	2.500	0	0.000	2.320	0	0.000	0.000
LTCB8	SECURE REMOTE MONITORING SYSTEM		0.000	0	0.000	0.000	0	0.000	1.600	0	0.000	0.000
	SURFACE WARFARE Subtotal		**51.682**			**23.639**			**28.676**			**33.096**
	SUBMARINE WARFARE											
LT313	AS-39 MODERNIZATION											
	250 TON AC PLANT		0.000	0	0.000	0.000	0	0.000	0.000	1	0.800	0.800
	REPLACE TRAVELING CRANES		0.000	0	0.000	0.000	0	0.000	0.000	1	3.000	3.000
	MAIN PROPULSION		4.892	1	1.380	1.380	1	1.400	1.400	0	0.000	0.000
	ELECTRICAL UPGRADES		0.500	1	1.501	1.501	1	1.091	1.091	1	1.244	1.244
	SUBMARINE WARFARE Subtotal		**5.392**			**2.881**			**2.491**			**5.044**
	AIR WARFARE											
LT120	PROPULSION PLANT INSPECTION		0.175	0	0.000	0.172	0	0.000	0.173	0	0.000	0.173
LT140	SMARTSHIP		35.833	1	15.220	15.220	1	15.566	15.566	1	16.325	16.325

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5M** **SUBHEAD NO. 81LT, 61LT**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LT160	MACHINERY PLANT UPGRADES		20.656	2	2.700	5.400	2	2.950	5.900	1	3.200	3.200
LT306	AUTO VOLTAGE REGULATOR PROGRAM											
	FIELD ENGINEERING SERVICES		0.000	0	0.000	0.567	0	0.000	0.250	0	0.000	0.200
	AUTO VOLTAGE REGULATOR		6.136	4	0.446	1.782	16	0.453	7.248	4	0.462	1.848
LT307	CANNED LUBE OIL PUMP		0.000		0.000	0.000	0	0.000	0.000	8	0.350	2.800
LT830	PRODUCTION ENGINEERING		0.038	0	0.000	0.039	0	0.000	0.040	0	0.000	0.041
LTCA8	CARRIER NEW DESIGN PROPELLER		11.250	8	0.625	5.000	0	0.000	0.000	0	0.000	0.000
LTCB4	JP-5 MANIFOLD (GLOBE) ELECTRIC VALVE OPERATOR (EVO)		1.600	125	0.019	2.400	0	0.000	0.000	0	0.000	0.000
	AIR WARFARE Subtotal		**75.688**			**30.580**			**29.177**			**24.587**
	TOTAL EQUIPMENT		**187.904**			**77.118**			**77.180**			**81.680**
	INSTALLATION											
LT5IN	INSTALL OF EQUIPMENT N85		60.645	0	0.000	20.816	0	0.000	17.437	0	0.000	19.427
LT6IN	INSTALL OF EQUIPMENT N86		16.459	0	0.000	19.462	0	0.000	11.829	0	0.000	11.816
LT7IN	INSTALL OF EQUIPMENT N87		2.664	0	0.000	1.600	0	0.000	1.084	0	0.000	1.171
LT8IN	INSTALL OF EQUIPMENT N88		14.737	0	0.000	9.635		0.000	10.912	0	0.000	12.748
	TOTAL INSTALLATION		**94.505**			**51.513**			**41.262**			**45.162**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5M** **SUBHEAD NO. 81LT, 61LT**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		**282.409**			**128.631**			**118.442**			**126.842**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5M BLIN: 0981				SUBHEAD 81LT, 61LT	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
LT240 LPD 17										
LPD 17 HW/SW OBSOLESCENCE	1	0.270	NAVSEA		CPAF	RAYTHEON CO, CA	FEB-09	AUG-09		
FORCENET UPGRADE (IPV6)	1	8.530	NAVSEA		CPAF	RAYTHEON CO, CA	FEB-09	JUL-09		
SHORE BASED SPARES	1	0.280	NAVSEA		FP	VARIOUS	AUG-09	DEC-10		
LT070 FFG7 CLASS MODERNIZATION										
SSDG (SHIPSET=4 GENERATORS)	2	1.641	NSWC, PHILA		FP (OPT)	CATERPILLAR, IL	JUN-09	DEC-09		
LT110 PROPELLERS AND SHAFTS										
BLADE SET PORT/STBD, DDG51 CL	1	0.503	NAVICP		FP (OPT)	ROLLS ROYCE, MS	AUG-09	SEP-11		
HUB SET PORT/STBD DDG51 CL	3	0.491	NAVICP		FP (OPT)	ROLLS ROYCE, MS	AUG-09	SEP-11		
STERN TUBE DDG51 CL	3	0.751	NAVICP		FP (OPT)	ERIE FORGE, PA	AUG-09	SEP-11		
PROP SHAFT DDG-51 CL	3	0.820	NAVICP		FP (OPT)	ERIE FORGE,PA	AUG-09	SEP-11		
LT316 PATROL COASTAL MODERNIZATION										
HVAC UPGRADES	3	0.550	NSWC, PHILA		FP	VARIOUS	JAN-09	MAY-09		
RADAR TLI	3	0.080	NSWC, PHILA		FP	VARIOUS	NOV-08	JUL-09		
ECDIS-N	1	0.330	NSWC, PHILA		FP	VARIOUS	SEP-09	MAY-10		
NAVIGATION UPGRADE	3	0.174	NSWC, PHILA		FP	VARIOUS	JAN-09	MAY-09		
LT313 AS-39 MODERNIZATION										
MAIN PROPULSION	1	1.380	MSC, WASH		FP	BEACH PANEL NSWC, PA	MAR-09	SEP-09		
ELECTRICAL UPGRADES	1	1.501	MSC, WASH		FP	BEACH PANEL NSWC, PA	OCT-08	MAR-09		
LT140										
SMARTSHIP	1	15.220	NSWC, PHILA		VARIOUS	VARIOUS	DEC-08	FEB-09		
LT160										
MACHINERY PLANT UPGRADES	2	2.700	NSWC, PHILA		VARIOUS	VARIOUS	DEC-08	MAR-09		
LT306 AUTO VOLTAGE REGULATOR PROGRAM										
AUTO VOLTAGE REGULATOR	4	0.446	NAVSEA		CPFF	NG P/CS, MD	JUN-09	JAN-11		
LTCA8										
CARRIER NEW DESIGN PROPELLER	8	0.625	NAVICP, PHILA		FP	ROLLS ROYCE, MS	AUG-09	JUN-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5M BLIN: 0981				SUBHEAD 81LT, 61LT	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
LTCB4										
JP-5 MANIFOLD (GLOBE) ELECTRIC VALVE OPERATOR (EVO)	125	0.019	NSWC, PHILA		FP	CURTISS-WRIGHT, NY	JUN-09	MAR-10		
FY 2010										
LT110 PROPELLERS AND SHAFTS										
LHD 8 SHAFTS	1	2.179	NAVICP		FP (OPT)	ERIE FORGE, PA	JUN-10	MAY-11		
LT240 LPD 17										
HF ALE	1	0.600	NAVSEA		SS	BAE, CA	FEB-10	AUG-10		
LPD 17 HW/SW OBSOLESCENCE	1	7.463	NAVSEA		CPAF	RAYTHEON CO, CA	FEB-10	JUN-10		
LT070 FFG7 CLASS MODERNIZATION										
SSDG (SHIPSET=4 GENERATORS)	2	1.483	NSWC, PHILA		FP (OPT)	CATERPILLAR, IL	NOV-09	JUL-10		
LT090 LCS										
WATER JET IMPELLER (LM VARIANT 1)	4	0.673	NAVICP		FP	ROLLS ROYCE, MS	JUN-10	JUN-12		
WATER JET IMPELLER (GD VARIANT 2)	2	0.683	NAVICP		FP	WARTSILLA, VA	JUN-10	JUN-12		
LT110 PROPELLERS AND SHAFTS										
BLADE SET PORT/STBD, DDG51 CL	2	0.504	NAVICP		FP (OPT)	ROLLS ROYCE, MS	JUN-10	JUL-12		
HUB SET PORT/STBD DDG51 CL	2	0.491	NAVICP		FP (OPT)	ROLLS ROYCE, MS	JUN-10	JUL-12		
STERN TUBE DDG51 CL	3	0.750	NAVICP		FP(OPT)	ERIE FORGE, PA	JUN-10	JUL-12		
PROP SHAFT DDG-51 CL	4	0.775	NAVICP		FP (OPT)	ERIE FORGE, PA	JUN-10	JUL-12		
LT313 AS-39 MODERNIZATION										
MAIN PROPULSION	1	1.400	NSWC, PHILA		FP	VARIOUS	MAR-10	SEP-10		
ELECTRICAL UPGRADES	1	1.091	NSWC, PHILA		FP	GENERAL DYNAMICS, PA	OCT-09	MAR-10		
LT140										
SMARTSHIP	1	15.566	NSWC, PHILA		VARIOUS	VARIOUS	DEC-09	FEB-10		
LT160										
MACHINERY PLANT UPGRADES	2	2.950	NSWC, PHILA		VARIOUS	VARIOUS	DEC-09	MAR-10		
LT306 AUTO VOLTAGE REGULATOR PROGRAM										
AUTO VOLTAGE REGULATOR	16	0.453	NAVSEA		CPFF	NG P/CS, MD	JUN-10	JAN-12		
FY 2011										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5M BLIN: 0981				SUBHEAD 81LT, 61LT	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
LT240 LPD 17										
RADAR FENCES	6	0.279	NAVSEA		CPAF	HOFFMAN DESIGN, IN	DEC-10	JUL-11		
HF ALE	1	0.600	SSC CHARLESTON		SS	HARRIS, NY	NOV-10	MAY-11		
LPD 17 HW/SW OBSOLESCENCE	1	0.330	NAVSEA		CPAF	RAYTHEON CO, CA	JAN-11	MAY-11		
FORCENET UPGRADE (IPV6)	1	6.514	NAVSEA		CPAF	RAYTHEON CO, CA	APR-11	SEP-11		
LT090 LCS										
WATER JET IMPELLER ASSEMBLY (LM VARIANT 1)	4	2.198	NSWC PHILA		TBD	TBD	JAN-11	FEB-12		
WATER JET IMPELLER (GD VARIANT 2)	1	0.709	NSWC PHILA		TBD	TBD	JAN-11	FEB-12		
WATER JET IMPELLER ASSEMBLY (GD VARIANT 2)	3	1.529	NSWC PHILA		TBD	TBD	JAN-11	FEB-12		
LT110 PROPELLERS AND SHAFTS										
BLADE SET PORT/STBD, DDG51 CL	2	0.512	NAVICP		FP (OPT)	ROLLS ROYCE, MS	JUN-11	JUL-13		
HUB SET PORT/STBD DDG51 CL	4	0.503	NAVICP		FP (OPT)	ROLLS ROYCE, MS	JUN-11	JUL-13		
STERN TUBE DDG51 CL	3	0.699	NAVICP		FP (OPT)	ERIE FORGE, PA	JUN-11	JUL-13		
PROP SHAFT DDG-51 CL	2	0.775	NAVICP		FP (OPT)	ERIE FORGE, PA	JUN-11	JUL-13		
LT313 AS-39 MODERNIZATION										
250 TON AC PLANT	1	0.800	NSWC, PHILA		FP	TBD	JAN-11	DEC-11		
ELECTRICAL UPGRADES	1	1.244	NSWC, PHILA		FP	GENERAL DYNAMICS, PA	OCT-10	MAR-11		
REPLACE TRAVELING CRANES	1	3.000	NSWC, PHILA		FP	TBD	JAN-11	DEC-11		
LT140										
SMARTSHIP	1	16.325	NSWC, PHILA		VARIOUS	VARIOUS	DEC-10	FEB-11		
LT160										
MACHINERY PLANT UPGRADES	1	3.200	NSWC PHILA		VARIOUS	VARIOUS	OCT-10	DEC-10		
LT306 AUTO VOLTAGE REGULATOR PROGRAM										
AUTO VOLTAGE REGULATOR	4	0.462	NAVSEA		CPFF	NG P/CS	JUN-11	JAN-13		
LT307										
CANNED LUBE OIL PUMP	8	0.350	NSWC PHILA		TBD	TBD	JAN-11	NOV-11		

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT070 FFG7 CLASS MODERNIZATION REVERSE OSMOSIS	TYPE MODIFICATION: S/A 429K	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
This shipalt replaces the two existing 4,000 GPD submerged tube distilling plants with two 6,800 GPD single pass RO desalinators. The existing distilling plant system has marginal capacity to meet ships potable water demands. Installation of 6,800 GPD RO desalinization system will reduce ships force desalination plant workload and reduce part costs requirements.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	30	14.5																	30	14.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	28	24.1	2	2.2															30	26.3
TOTAL PROCUREMENT		38.6		2.2																40.8

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
FFG7 CLASS MODERNIZATION REVERSE OSMOSIS	ITEMS LESS THAN $5M

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	SHIPYARD/COMP						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	28	24.1	2	2.2															30	26.3
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 2008 & Prior	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	28	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30
Out	26	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT070 FFG7 CLASS MODERNIZATION SSDG (SHIPSET=4 GENERATORS)		TYPE MODIFICATION: S/A 423K	MODIFICATION TITLE: ITEMS LESS THAN $5M
DESCRIPTION/JUSTIFICATION:			
This shipalt is for the replacement of the ship service diesel engines on FFGs. The alt will replace SSDG engines to improve reliability and eliminate obsolescence issues. The SSDG provides all of the electrical power in all spaces (engineering, deck, galley, combat systems, etc).			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	17	22.9	2	3.3	2	3.0											9	18.0	30	47.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	15	59.3	2	10.4	2	11.8	2	11.8									9	63.0	30	156.3
TOTAL PROCUREMENT		82.2		13.7		14.8		11.8										81.0		203.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	SHIPYARD/COMP					
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2009:	JUN-09	FY 2010:	NOV-09	FY 2011:
DELIVERY DATES:		FY 2009:	DEC-09	FY 2010:	JUL-10	FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	15	59.3	2	10.4															17	69.7
FY 2009 EQUIPMENT					2	10.4													2	10.4
FY 2010 EQUIPMENT					AP	1.4	2	11.8											2	13.2
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																	9	63.0	9	63.0

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	15	1	1	0	0	1	0	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30
Out	15	0	1	1	0	0	0	1	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	30

Remarks:

FY11 Install Cost increase is due to higher Puget Sound Naval Shipyard Manday Rate

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT160 MACHINERY PLANT UPGRADES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
ICAN provides core infrastructure (node rooms, air blown fiber optic cable plant, network services) for integrating voice, video and data systems. This capability is easily upgradable for rapid and cost effective expansion to support new technologies, such as IT-21, and is compatible with the Navy integrated Information Networks MOA.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	12	20.7	2	5.4	2	5.9	1	3.2	2	7.0	2	7.2	4	14.8	3	11.4			28	75.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	48.3	2	7.8	2	7.4	1	7.7	2	8.9	2	18.6	4	51.2	3	57.2			28	207.1
TOTAL PROCUREMENT		69.0		13.2		13.3		10.9		15.9		25.8		66.0		68.6				282.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MACHINERY PLANT UPGRADES	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	2 Months
PRODUCTION LEADTIME:	3 Months

CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:	DEC-09	FY 2011:	OCT-10
DELIVERY DATES:		FY 2009:	MAR-09	FY 2010:	MAR-10	FY 2011:	DEC-10

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	12	47.5																	12	47.5
FY 2009 EQUIPMENT	AP	0.8	2	7.1															2	7.9
FY 2010 EQUIPMENT			AP	0.7	2	6.9													2	7.6
FY 2011 EQUIPMENT					AP	0.5	1	6.5											1	7.0
FY 2012 EQUIPMENT							AP	1.2	2	8.1									2	9.3
FY 2013 EQUIPMENT									AP	0.8	2	12.6							2	13.4
FY 2014 EQUIPMENT											AP	6.0	4	45.2					4	51.2
FY 2015 EQUIPMENT													AP	6.0	3	57.2			3	63.2
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	12	0	0	2	0	0	0	1	1	0	1	0	0	0	1	1	0	0	0	2	0	0	2	1	1	1	0	2	0	0	28
Out	11	1	0	0	0	0	2	0	0	1	1	0	0	0	1	0	0	2	0	0	0	0	2	1	1	0	2	1	0	2	28

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT240 LPD 17 FORCENET UPGRADE (IPV6)	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
This effort addresses the DoD-mandated ForceNet Upgrade (IPv6) requirement. Funding is required to support Network (SWAN) hardware/software obsolescence corrections which have been accelerated as a result of DoD's mandate for ForceNet Upgrade compliance. Failure to meet this compliance requirement will negatively impact communication with other platforms/systems via NIPRNET, SIPRNET, and related methods. Funding supports backfit of LPDs 17-21.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	14.2	1	8.5			1	6.5									1	7.0	5	36.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	3.2	1	4.8			1	3.7	1	4.1							1	4.2	5	20.0
TOTAL PROCUREMENT		17.4		13.3				10.2		4.1								11.2		56.2

CLASSIFICATION: UNCLASSIFIED																							February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																							
MODELS OF SYSTEM AFFECTED LPD 17 FORCENET UPGRADE (IPV6)																			MODIFICATION TITLE: ITEMS LESS THAN $5M				
INSTALLATION INFORMATION:																							
METHOD OF IMPLEMENTATION:	AIT																						
ADMINISTRATIVE LEADTIME:	VAR Months								PRODUCTION LEADTIME:	6-9 Months													
CONTRACT DATES:									FY 2009:	FEB-09			FY 2010:				FY 2011:	APR-11					
DELIVERY DATES:									FY 2009:	JUL-09			FY 2010:				FY 2011:	SEP-11					

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	3.2	1	4.8															2	8.0
FY 2009 EQUIPMENT							1	3.7											1	3.7
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									1	4.1									1	4.1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	4.2	1	4.2

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT240 LPD 17 HF ALE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
Tests RF environment for clear channels. Increased probability of reliable communications by selecting best quality frequency from a pool of pre-programmed frequencies. This is a high priority USMC requirement.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	1.8			1	0.6	1	0.6											5	3.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	0.8	1	0.5	1	0.5	1	0.5											5	2.3
TOTAL PROCUREMENT		2.6		0.5		1.1		1.1												5.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	LPD 17 HF ALE	MODIFICATION TITLE:	ITEMS LESS THAN $5M
INSTALLATION INFORMATION:			
METHOD OF IMPLEMENTATION:			
ADMINISTRATIVE LEADTIME:	VAR Months	PRODUCTION LEADTIME:	7-10 Months

CONTRACT DATES:	FY 2009:		FY 2010:	FEB-10	FY 2011:	NOV-10
DELIVERY DATES:	FY 2009:		FY 2010:	AUG-10	FY 2011:	MAY-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	2	0.8	1	0.5															3	1.3
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	0.5													1	0.5
FY 2011 EQUIPMENT							1	0.5											1	0.5
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	2	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	1	1	0	0	1	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT240 LPD 17 RADAR FENCES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
LPD 17 Radar Fences will correct an interaction between the SPS-48E radar and the LPD 17 Class Advanced Enclosed Mast/Sensor (AEM/S) System.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							6	1.7	3	0.7									9	2.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							6	0.8	3	0.3									9	1.1
TOTAL PROCUREMENT								2.5		1.0										3.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LPD 17 RADAR FENCES	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	3 Months
PRODUCTION LEADTIME:	7 Months
CONTRACT DATES:	FY 2009: / FY 2010: / FY 2011: DEC-10
DELIVERY DATES:	FY 2009: / FY 2010: / FY 2011: JUL-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							6	0.8											6	0.8
FY 2012 EQUIPMENT									3	0.3									3	0.3
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	9
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	3	0	0	0	0	0	0	0	0	0	9

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT306 AUTO VOLTAGE REGULATOR PROGRAM AUTO VOLTAGE REGULATOR	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
The Automatic Voltage Regulator replaces the obsolete legacy regulator within CVN 68 Class turbine generators. The regulator is a digital, variable frequency mil-spec unit unique to this class.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	17	6.1	4	1.8	16	7.2	4	1.8	20	9.5									61	26.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	6.5	4	1.9	10	3.5	4	2.2	16	6.3	4	2.5	20	7.2					61	30.1
TOTAL PROCUREMENT		12.6		3.7		10.7		4.0		15.8		2.5		7.2						56.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AUTO VOLTAGE REGULATOR PROGRAM AUTO VOLTAGE REGULATOR	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: 2 Months	PRODUCTION LEADTIME: 18 Months
CONTRACT DATES:	FY 2009: JUN-09 FY 2010: JUN-10 FY 2011: JUN-11
DELIVERY DATES:	FY 2009: JAN-11 FY 2010: JAN-12 FY 2011: JAN-13

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	3	6.5	4	1.9	10	3.2													17	11.6
FY 2009 EQUIPMENT					AP	0.3	4	1.4											4	1.7
FY 2010 EQUIPMENT							AP	0.8	16	6.0									16	6.8
FY 2011 EQUIPMENT									AP	0.3	4	1.4							4	1.7
FY 2012 EQUIPMENT											AP	1.1	20	7.2					20	8.3
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	0	0	4	0	0	0	4	6	4	0	0	0	0	8	8	0	0	0	4	0	0	8	4	8	0	0	0	0	0	61
Out	3	0	0	0	0	0	4	0	0	4	6	0	0	0	4	0	0	16	0	0	0	0	4	0	8	4	8	0	0	0	61

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT307 CANNED LUBE OIL PUMP	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	

DESCRIPTION/JUSTIFICATION:

The Canned Lube Oil Pump (CLOP) with a two-speed motor will replace both the Standby Lube Oil Pump (SLOP) and Emergency Lube Oil Pump (ELOP) on all CVN-68 Class ships. The ships have repeatedly overhauled SLOPs to replace turbine and reduction gear parts as well as replacing leaking mechanical seals at excessive costs. The ELOPs are also regularly overhauled to replace leaking mechanical seals. In addition, the installed ELOP does not meet all operational requirements for Lube Oil System. The motor and pump are an integral piece on the CLOP which alleviates any alignment issues and a mechanical seal is no longer required.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							8	2.8	8	2.9	8	3.0							24	8.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							AP	2.9	8	4.9	8	5.0	8	3.3					24	16.1
TOTAL PROCUREMENT								5.7		7.8		8.0		3.3						24.8

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED CANNED LUBE OIL PUMP	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: 2 Months	PRODUCTION LEADTIME: 10 Months
CONTRACT DATES:	FY 2009: FY 2010: FY 2011: JAN-11
DELIVERY DATES:	FY 2009: FY 2010: FY 2011: NOV-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							AP	2.9	8	3.2									8	6.1
FY 2012 EQUIPMENT									AP	1.7	8	3.3							8	5.0
FY 2013 EQUIPMENT											AP	1.7	8	3.3					8	5.0
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	8	0	0	0	0	0	0	0	24
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	8	0	0	0	0	0	24

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED LT308 LHD MIDLIFE, LHA MIDLIFE/SUSTAINABILITY BOAT (RIB) DAVITS		TYPE MODIFICATION: S/A 1082K AND 1083K	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:				
This shipalt installs Boat (RIB) Davits replacing LCPL Davits on the LHA/LHD Class Ships.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	9	7.7											1	1.4			1	1.4	11	10.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.4	1	1.7	2	2.8	1	1.4					1	1.7			5	7.0	11	16.0
TOTAL PROCUREMENT		9.1		1.7		2.8		1.4						3.1				8.4		26.5

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	4 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	1.4	1	1.7	2	2.8	1	1.4											5	7.3
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT													1	1.7					1	1.7
FY 2015 EQUIPMENT																				
TO COMPLETE																	5	7.0	5	7.0

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	1	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	5	11
Out	1	0	0	0	1	0	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	5	11

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION 250 TON AC PLANT	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of 250 ton AC plant			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	0.8	1	0.8									2	1.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	3.6	1	3.5							2	7.1
TOTAL PROCUREMENT								0.8		4.4		3.5								8.7

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION 250 TON AC PLANT	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME: 3 Months	PRODUCTION LEADTIME: 12 Months
CONTRACT DATES:	FY 2009: / FY 2010: / FY 2011: JAN-11
DELIVERY DATES:	FY 2009: / FY 2010: / FY 2011: DEC-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									1	3.6									1	3.6
FY 2012 EQUIPMENT											1	3.5							1	3.5
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION ELECTRICAL UPGRADES		TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M
DESCRIPTION/JUSTIFICATION:			
Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.5	1	1.5	1	1.1	1	1.2	1	1.7									5	6.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.1	1	0.8	1	0.4	1	1.0	1	0.9									5	3.2
TOTAL PROCUREMENT		0.6		2.3		1.5		2.2		2.6										9.2

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION ELECTRICAL UPGRADES	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME: 4 Months	PRODUCTION LEADTIME: 5 Months
CONTRACT DATES:	FY 2009: OCT-08; FY 2010: OCT-09; FY 2011: OCT-10
DELIVERY DATES:	FY 2009: MAR-09; FY 2010: MAR-10; FY 2011: MAR-11

($ in Millions)

COST	Prior Years Qty	Prior Years $	FY 2009 Qty	FY 2009 $	FY 2010 Qty	FY 2010 $	FY 2011 Qty	FY 2011 $	FY 2012 Qty	FY 2012 $	FY 2013 Qty	FY 2013 $	FY 2014 Qty	FY 2014 $	FY 2015 Qty	FY 2015 $	TC Qty	TC $	TOTAL Qty	TOTAL $
PRIOR YEARS	1	0.1																	1	0.1
FY 2009 EQUIPMENT			1	0.8															1	0.8
FY 2010 EQUIPMENT					1	0.4													1	0.4
FY 2011 EQUIPMENT							1	1.0											1	1.0
FY 2012 EQUIPMENT									1	0.9									1	0.9
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	5

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION MAIN PROPULSION		TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M
DESCRIPTION/JUSTIFICATION:			
Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of switchboards and upgrades to the steam propulsion plant.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	4.9	1	1.4	1	1.4													4	7.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	2.6	1	0.8	1	0.7													4	4.1
TOTAL PROCUREMENT		7.5		2.2		2.1														11.8

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION MAIN PROPULSION	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 6 Months

	FY 2009:		FY 2010:		FY 2011:	
CONTRACT DATES:	FY 2009:	MAR-09	FY 2010:	MAR-10	FY 2011:	
DELIVERY DATES:	FY 2009:	SEP-09	FY 2010:	SEP-10	FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	2	2.6																	2	2.6
FY 2009 EQUIPMENT			1	0.8															1	0.8
FY 2010 EQUIPMENT					1	0.7													1	0.7
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	2	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	2	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED LT313 AS-39 MODERNIZATION REPLACE TRAVELING CRANES	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5M	
DESCRIPTION/JUSTIFICATION:			
Modifications to upgrade the AS 39 Class in order to maintain, improve and extend the service life of a class of 2 ships. Upgrades include procurement and replacement of obsolete mission critical Industrial Plant Equipment (IPE), procurement and installation of traveling cranes.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	3.0	1	3.0									2	6.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							AP	0.2	1	3.0	1	2.9							2	6.1
TOTAL PROCUREMENT								3.2		6.0		2.9								12.1

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED AS-39 MODERNIZATION REPLACE TRAVELING CRANES	MODIFICATION TITLE: ITEMS LESS THAN $5M
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYARD
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 12 Months

	FY 2009:		FY 2010:		FY 2011:	
CONTRACT DATES:	FY 2009:		FY 2010:		FY 2011:	JAN-11
DELIVERY DATES:	FY 2009:		FY 2010:		FY 2011:	DEC-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							AP	0.2	1	3.0									1	3.2
FY 2012 EQUIPMENT											1	2.9							1	2.9
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED LT316 PATROL COASTAL MODERNIZATION ECDIS-N						TYPE MODIFICATION:						MODIFICATION TITLE: ITEMS LESS THAN $5M								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.5	1	0.3															2	0.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.3	1	0.3															2	0.6
TOTAL PROCUREMENT		0.8		0.6																1.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PATROL COASTAL MODERNIZATION ECDIS-N	MODIFICATION TITLE: ITEMS LESS THAN $5M

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	8 Months			
CONTRACT DATES:		FY 2009:	SEP-09	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	MAY-10	FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	0.3																	1	0.3
FY 2009 EQUIPMENT			1	0.3															1	0.3
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED LT316 PATROL COASTAL MODERNIZATION HVAC UPGRADES						TYPE MODIFICATION:						MODIFICATION TITLE: ITEMS LESS THAN $5M								
DESCRIPTION/JUSTIFICATION:																				
Funding procures HVAC Upgrades for Patrol Coastal ships.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	1.4	3	1.6															6	3.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	2.0	4	5.0															6	7.0
TOTAL PROCUREMENT		3.4		6.6																10.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PATROL COASTAL MODERNIZATION HVAC UPGRADES				MODIFICATION TITLE: ITEMS LESS THAN $5M	
INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	AIT				
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	4 Months		
CONTRACT DATES:	FY 2009:	JAN-09	FY 2010:		FY 2011:
DELIVERY DATES:	FY 2009:	MAY-09	FY 2010:		FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	2	2.0	1	1.2															3	3.2
FY 2009 EQUIPMENT			3	3.8															3	3.8
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	2	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	0	2	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED LT316 PATROL COASTAL MODERNIZATION NAVIGATION UPGRADE						TYPE MODIFICATION:						MODIFICATION TITLE: ITEMS LESS THAN $5M								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			3	0.5															3	0.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			3	0.9															3	0.9
TOTAL PROCUREMENT				1.4																1.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PATROL COASTAL MODERNIZATION NAVIGATION UPGRADE	MODIFICATION TITLE: ITEMS LESS THAN $5M

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	AIT				
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	5 Months		
CONTRACT DATES:		FY 2009:	JAN-09	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	MAY-09	FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT			3	0.9															3	0.9
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED LT316 PATROL COASTAL MODERNIZATION RADAR TLI						TYPE MODIFICATION:						MODIFICATION TITLE: ITEMS LESS THAN $5M								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	0.1	3	0.2															4	0.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	0.2	3	0.6															4	0.8
TOTAL PROCUREMENT		0.3		0.8																1.1

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PATROL COASTAL MODERNIZATION RADAR TLI	MODIFICATION TITLE: ITEMS LESS THAN $5M

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	8 Months				
CONTRACT DATES:		FY 2009:	NOV-08	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	JUL-09	FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	0.2																	1	0.2
FY 2009 EQUIPMENT			3	0.6															3	0.6
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	1	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SMARTSHIP** **LT140**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 1**	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5M** **(81LT, 61LT)**	DATE **February 2010**

		FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	7				1				1				1																	
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	7	7	7	7	8	8	8	8	9	9	9	9	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
ASSETS ON HAND																														
DELIVERY																														
FY 08 & PRIOR	7																													
FY 09			1																											
FY 10						1																								
FY 11										1																				
FY 12																														
FY 13																														
FY 14																														
FY 15																														
TC																														
TOTAL ASSETS	7	7	8	8	8	8	9	9	9	9	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
QTY OVER(+) OR SHORT(-)	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN OPN (1810)	10	7	0	0	
	APPN					
	APPN					
	PROC LEADTIME 6 mos	ADMIN 2 mos		INITIAL ORDER mos	REORDER mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5M		DATE February 2010							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1						Installing Agent NAVAL SHIPYARDS/AITS									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
						CVN76	1							CVN69	1
FY 2011								FY 2012							
						CVN77	1								

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE CHEMICAL WARFARE DETECTORS **SUBHEAD NO. 81CW BLI: 0989**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	12.8	A		5.6	8.9	7.5	0.0	7.5	6.7	5.3	5.4	5.5	1.8	59.5
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

CHEMICAL & BIOLOGICAL DEFENSE PROGRAM (INSTALLATION REQUIREMENTS):

Public Law 103-160, Section 1703 created a Joint Service Chemical and Biological Defense Program (CBDP) to address ever growing threats from the aggressive proliferation of chemical and biological weapons. Joint CBDP funds the development and procurement of Chemical and Biological Defense (CBD) Equipment to enhance the warfighter's ability to survive and complete their mission in a chemical biological contaminated environment. The Navy is responsible for the associated installation/integration and sustainment funds only. The Navy's requirement for Joint Biological Point Detection System (JBPDS), Joint Chemical Agent Detection (JCAD), Shipboard Enhanced Automated Chemical Agent Detection Systems (SEACADS), Improved Point Detection System (IPDS) Joint Biological Agent Identification and Diagnostic System (JBAIDS) has been validated by CNO in associated Joint Operational Requirements Documents.

The JBPDS Block I will provide the Navy with automated, knowledge-based capability to detect and identify biological warfare agents in less than 15 minutes. The inventory objective for shipboard installations is 90.

The JCAD will provide a portable hand-held or mounted chemical agent vapor detection capability for monitoring spaces, surfaces, and interior areas and for detection of contamination on personnel. Inventory objective for shipboard installations is 13.

The JBAIDS will provide U.S. operating forces with a biological organism identification and diagnostic device that will identify and quantify biological organisms of operational concern and other pathogens of clinical significance for confirmatory and prognostic purposes. Inventory objective for shipboard installations is 22.

The SEACADS/IPDS will improve the existing shipboard point detection system for defecting and identifying nerve and blister agent contamination presence. Inventory objective for shipboard installations is 145.

Installation of Equipment

Funding is for installation of equipment including Fleet Modernization Program installations, installation of training equipment and installation of equipment in other shore facilities. Procurement of equipment is funded by the Joint Chemical Biological Defense Program.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **CHEMICAL WARFARE DETECTORS** **SUBHEAD NO. 81CW**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
CW001	CHEMICAL WARFARE PROGRAM		0.000	0	0.000	0.006	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.027	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**0.000**			**0.033**			**0.000**			**0.000**
	INSTALLATION											
CWINS	INSTALL OF EQUIPMENT ALL	A	9.974	0	0.000	5.541	0	0.000	8.872	0	0.000	7.470
CWINS	TOTAL NON FMP INSTALL	A	2.790	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		**12.764**			**5.541**			**8.872**			**7.470**
	TOTAL		**12.764**			**5.574**			**8.872**			**7.470**

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED CW001 CHEMICAL WARFARE PROGRAM JBAIDS		TYPE MODIFICATION:	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS

DESCRIPTION/JUSTIFICATION:

OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Biological Agent Identification and Diagnostic System (JBAIDS) systems will identify and quantify biological organisms of operational concern and other pathogens of clinical significance for confirmatory and prognostic purposes. The JBAIDS ORD (dated May 2003) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: Joint Biological Agent Identification and Diagnostic System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT			8		6		4		3		1								22	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.9	8	0.9	6	0.7	4	0.5	3	0.2	1	0.1							22	3.3
TOTAL PROCUREMENT		0.9		0.9		0.7		0.5		0.2		0.1								3.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CHEMICAL WARFARE PROGRAM JBAIDS	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	6-11 Months
PRODUCTION LEADTIME:	9-12 Months
CONTRACT DATES:	FY 2009: / FY 2010: / FY 2011:
DELIVERY DATES:	FY 2009: / FY 2010: / FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS		0.9																		0.9
FY 2009 EQUIPMENT			8	0.9															8	0.9
FY 2010 EQUIPMENT					6	0.7													6	0.7
FY 2011 EQUIPMENT							4	0.5											4	0.5
FY 2012 EQUIPMENT									3	0.2									3	0.2
FY 2013 EQUIPMENT											1	0.1							1	0.1
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	1	7	0	3	2	1	0	0	2	2	1	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	22
Out	0	0	0	1	7	0	3	2	1	0	0	2	2	1	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	22

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED CW001 CHEMICAL WARFARE PROGRAM JBPDS BLK 1	TYPE MODIFICATION:	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS	
DESCRIPTION/JUSTIFICATION:			
OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of Fleet Readiness and warfighting sustainability in a CBR environment. Joint Biological Point Detection Systems (JBPDS BLK I) provides for improved biological agent detection and reporting. The JBPDS ORD (J2-B001-Revision 1, dated 7 January, 2002) validates the modification. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS). JBPDS BLK I will replace IBADS where applicable.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ACAT II PROGRAM, JORD-JAN 2002; MSI-JUN 1996; MSII-JAN 1997; DT-AUG 2001; MSIII-JUN 2003.			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	23		13		8		11		12		11		7		5				90	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	9.0	13	4.6	8	5.0	11	4.9	12	4.4	11	3.6	7	2.5	5	1.3			90	35.3
TOTAL PROCUREMENT		9.0		4.6		5.0		4.9		4.4		3.6		2.5		1.3				35.3

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	6-11 Months	PRODUCTION LEADTIME:	9-12 Months			
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	23	9.0																	23	9.0
FY 2009 EQUIPMENT			13	4.6															13	4.6
FY 2010 EQUIPMENT					8	5.0													8	5.0
FY 2011 EQUIPMENT							11	4.9											11	4.9
FY 2012 EQUIPMENT									12	4.4									12	4.4
FY 2013 EQUIPMENT											11	3.6							11	3.6
FY 2014 EQUIPMENT													7	2.5					7	2.5
FY 2015 EQUIPMENT															5	1.3			5	1.3
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	23	2	1	4	6	1	4	2	1	2	3	2	4	1	1	2	8	2	3	3	3	1	2	2	2	2	1	0	2	0	90
Out	23	2	1	4	6	1	4	2	1	2	3	2	4	1	1	2	8	2	3	3	3	1	2	2	2	2	1	0	2	0	90

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED CW001 CHEMICAL WARFARE PROGRAM JCAD	TYPE MODIFICATION:	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS	
DESCRIPTION/JUSTIFICATION:			
OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBR-D) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. Joint Chemical Agent Detection (JCAD) systems provides improved hand-held chemical agent detection. The equipment procurement is funded out of the Joint Chemical Biological Defense Program Budget P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD). An "installation set" consists of 21 JCADS for LHA, 21 JCADS for LHD, 9 JCADS for LSD, 9 JCADS for an LPD, 5 JCADS for MCM, 3 JCADS for MHC, 13 per MCS and 24 for CVN.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MSI-APR 1999; CDR-FEB 2002; MSIII-SEP 2003			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							13												13	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					AP	2.0	13	0.5							AP	0.7			13	3.2
TOTAL PROCUREMENT						2.0		0.5								0.7				3.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CHEMICAL WARFARE PROGRAM JCAD	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	1-11 Months
PRODUCTION LEADTIME:	2 Months
CONTRACT DATES:	FY 2009: FY 2010: FY 2011:
DELIVERY DATES:	FY 2009: FY 2010: FY 2011:

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					AP	2.0														2.0
FY 2011 EQUIPMENT							13	0.5											13	0.5
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT															AP	0.7				0.7
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	3	3	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	0	0	0	0	0	0	0	0	0	3	3	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED CW001 CHEMICAL WARFARE PROGRAM SEACADS/IPDS	TYPE MODIFICATION:	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS	
DESCRIPTION/JUSTIFICATION:			
OPNAVINST 3400.10F articulates U.S. Navy Chemical, Biological and Radiological Defense (CBRD) policy and establishes functional responsibilities to ensure the highest level of the Fleet readiness and warfighting sustainability in a CBR environment. CBR-D Point Detection system (SEACADS/IPDS) provides shipboard point detection system for detecting and identifying nerve and blister agent contamination presence. The equipment procurement is funded out of the Joint Chemical biological Defense Program Budget.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					4		13		16		25		31		26		30		145	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					4	1.2	13	1.6	16	2.0	25	1.6	31	2.9	26	3.4	30	1.8	145	14.5
TOTAL PROCUREMENT						1.2		1.6		2.0		1.6		2.9		3.4		1.8		14.5

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CHEMICAL WARFARE PROGRAM SEACADS/IPDS	MODIFICATION TITLE: CHEMICAL WARFARE DETECTORS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	6-11 Months	PRODUCTION LEADTIME:	9-12 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					4	1.2													4	1.2
FY 2011 EQUIPMENT							13	1.6											13	1.6
FY 2012 EQUIPMENT									16	2.0									16	2.0
FY 2013 EQUIPMENT											25	1.6							25	1.6
FY 2014 EQUIPMENT													31	2.9					31	2.9
FY 2015 EQUIPMENT															26	3.4			26	3.4
TO COMPLETE																	30	1.8	30	1.8

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	1	1	1	1	2	3	4	4	4	4	4	4	6	6	6	7	10	10	8	3	6	6	8	6	30	145
Out	0	0	0	0	0	1	1	1	1	2	3	4	4	4	4	4	4	6	6	6	7	10	10	8	3	6	6	8	6	30	145

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM **SUBHEAD NO. 815D BLI: 0990**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0	A		0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	74.3	A		15.2	14.7	13.0	0.0	13.0	13.6	13.1	11.0	11.4	27.4	193.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

5D007 - THE ELECTROLYTIC OXYGEN GENERATOR CONTROLLER

A replacement digital controller developed to replace the antiquated analog controller currently being used on all Electrolytic Oxygen Generators (EOG). This Controller was designed in the 1950's and redesigned in the 1960's and is no longer logistically serviceable.

The replacement controller will require 12,000 fewer parts, replace the gas analyzer, provide greater reliability and allow for self diagnostics. In addition, this change will completely automate EOG including start-up, shut-downs and purging situations. The EOG will be modified by installation teams during the ships refit period and will take eight days to complete.

5D009 - CENTRAL ATMOSPHERE MONITORING SYSTEM (CAMS) IIA

A replacement atmosphere analyzer to replace the current CAMS I units on 688 Class submarines due to obsolescence.

5D010 - THE LOW PRESSURE ELECTROLYZER (LPE)

The LPE will replace the Electrolytic Oxygen Generators (EOG) currently being used on SSBN/SSGN Class submarines. The LPE also replaces the Oxygen Generating Plant (OGP) on SSN 21 Class submarines that has become unreliable and expensive to operate. The LPE produces oxygen at low pressure eliminating the need for high pressure oxygen storage. There will be two LPEs on SSBN/SSGN Class submarines and one LPE on SSN 21 Class submarines. There will be a total of 39 LPE units.

5D011- LPE TRAINING UNITS

Front panel simulators for training of the operation of the shipboard LPE. There will be two training units.

5D012 - AEOG INSTALLATIONS

Installation cost for AEOG units being installed in FY08 & FY09. The LPE will be procured for installation on the SSN 21 and SSBN/SSGN class.

5D830 - PRODUCTION ENGINEERING

The review and approval of any production contract technical documentation, or the separate development of this documentation to include, technical manuals, Preventive Maintenance Schedule (PMS), Level III production drawings, provisioning technical documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APL); Engineering & support for final design reviews. This work can be accomplished by NSWC PHILA as the in-service engineering agent, other Naval activities or contractors as appropriate.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE LIFE SUPPORT SYSTEM** **SUBHEAD NO. 815D**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
5D007	ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS	A	53.361	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
5D009	CAMS IIA	A	5.101	5	0.385	1.923	7	0.393	2.749	7	0.393	2.749
5D010	LOW PRESSURE ELECTROLYZER	A	10.238	4	2.500	10.001	4	2.555	10.220	4	2.555	10.220
5D011	LPE TRAINING UNITS	A	0.000	1	1.036	1.036	1	1.140	1.140	0	0.000	0.000
5D012	AEOG INSTALLATIONS	A	1.230	7	0.211	1.478	0	0.000	0.000	0	0.000	0.000
5D830	PRODUCTION ENGINEERING		4.347	0	0.000	0.655	0	0.000	0.567	0	0.000	0.047
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.074	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**74.277**			**15.167**			**14.676**			**13.016**
	TOTAL		**74.277**			**15.167**			**14.676**			**13.016**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **SUBMARINE LIFE SUPPORT SYSTEM** **BLIN: 0990**				**SUBHEAD** **815D**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
5D009										
CAMS IIA	5	0.385	NSWC PHILA, PA		SS/FP	HAMILTON SUNDSTRAND CT	MAY-09	JUN-10	YES	
5D010										
LOW PRESSURE ELECTROLYZER	4	2.500	NSWC PHILA, PA		C/OPT	TREADWELL CORP CT	NOV-08	DEC-09	YES	
5D011										
LPE TRAINING UNITS	1	1.036	NSWC PHILA, PA		C/OPT	TREADWELL CORP CT	NOV-08	DEC-09	YES	
5D012										
AEOG INSTALLATIONS	7	0.211	NSWC PHILA, PA		SS/FP	VARIOUS			YES	
FY 2010										
5D009										
CAMS IIA	7	0.393	NSWC PHILA, PA		SS/FP	HAMILTON SUNSTRAND CT	NOV-09	DEC-10	YES	
5D010										
LOW PRESSURE ELECTROLYZER	4	2.555	NSWC PHILA, PA		C/OPT	TREADWELL CORP CT	NOV-09	DEC-10	YES	
5D011										
LPE TRAINING UNITS	1	1.140	NSWC PHILA, PA		C/OPT	TREADWELL CORP CT	NOV-09	DEC-10	YES	
FY 2011										
5D009										
CAMS IIA	7	0.393	NSWC PHILA, PA		SS/FP	HAMILTON SUSNSTRAND CT	NOV-10	DEC-11	YES	
5D010										
LOW PRESSURE ELECTROLYZER	4	2.555	NSWC PHILA, PA		C/OPT	TREADWELL CORP CT	NOV-10	DEC-11	YES	

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE ELECTROLYTIC OXYGEN GENERATOR (EOG) CONTROLS 5D007	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 1**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE LIFE SUPPORT SYSTEM (815D)**	DATE **February 2010**

		FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	32	3	2	2																										
SCHOOL/OTHER TRAINING	2																													
OTHER																														
TOTAL PHASED REQ	34	37	39	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41
ASSETS ON HAND																														
DELIVERY																														
FY 08 & PRIOR	34	3	2	2																										
FY 09																														
FY 10																														
FY 11																														
FY 12																														
FY 13																														
FY 14																														
FY 15																														
TC																														
TOTAL ASSETS	34	37	39	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	41	34	0	7	0
	APPN					
	APPN					
	PROC LEADTIME 18 mos	ADMIN 3 mos		INITIAL ORDER 20 mos	REORDER 20 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM				DATE February 2010						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA								
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR		
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	
FY 2009								FY 2010								
SSN 688	3	SSN 688	2	SSN 688	2											
FY 2011								FY 2012								

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **CAMS IIA** **5D009**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 1**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE LIFE SUPPORT SYSTEM** **(815D)**	DATE **February 2010**

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				LATER
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY							4	6	3	3	1			3	3	1	3	3			2	2			3				3
SCHOOL/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ							4	10	13	16	17	17	17	20	23	24	27	30	30	30	32	34	34	34	37	37	37	37	40
ASSETS ON HAND																													
DELIVERY																													
FY 08 & PRIOR							5																						
FY 09			C					5																					
FY 10					C				3	3	1																		
FY 11										C			3	3	1														
FY 12													C				3	3											
FY 13																	C				2	2							
FY 14																					C				3				
FY 15																									C				3
TC																													
TOTAL ASSETS							5	10	13	16	17	17	20	23	24	24	27	30	30	30	32	34	34	34	37	37	37	37	40
QTY OVER(+) OR SHORT(-)							1						3	3	1														

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	40	0	0	0	
	APPN					
	APPN					
	PROC LEADTIME 13 mos	ADMIN 3 mos		INITIAL ORDER 13 mos	REORDER 13 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM								DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA								
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR		
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	
FY 2009								FY 2010								
														SSN 688	5	
FY 2011								FY 2012								
SSN 688	3	SSN 688	3	SSN 688	1			SSN 688	3	SSN 688	3	SSN 688	1			

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
SSN 688	3	SSN 688	3	SSN 688				SSN 688	2	SSN 688	2				
FY 2015															
SSN 688	3														

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **LOW PRESSURE ELECTROLYZER** **5D010**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 1**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE LIFE SUPPORT SYSTEM** **(815D)**	DATE **February 2010**

		FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY			1	1	2	2	2			2	2			2	2			2	2			2	2			2	1			12
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	0	0	1	2	4	6	8	8	8	10	12	12	12	14	16	16	16	18	20	20	20	22	24	24	24	26	27	27	27	39
ASSETS ON HAND																														
DELIVERY																														
FY 08 & PRIOR			1	1	2																									
FY 09		C				2	2																							
FY 10						C				2	2																			
FY 11										C				2	2															
FY 12														C				2	2											
FY 13																		C				2	2							
FY 14																						C				2	1			
FY 15																										C				3
TC																														9
TOTAL ASSETS	0	0	1	2	4	6	8	8	8	10	12	12	12	14	16	16	16	18	20	20	20	22	24	24	24	26	27	27	27	39
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	39	0	0	0	
	APPN					
	APPN					
	PROC LEADTIME 13 mos	ADMIN 3 mos		INITIAL ORDER 13 mos	REORDER 13 mos	

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM				DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1						Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
		SSN 21	1	SSN 21	1	SSGN	1	SSGN	2	SSGN	2				
						SSN 21	1								
FY 2011								FY 2012							
SSGN 2		SSGN 1						SSBN	2	SSBN	2				
		SSBN	1												

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								Installing Agent NSWC PHILADELPHIA							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
SSBN	2	SSBN	2					SSBN	2	SSBN	2				
FY 2015															
SSBN	2	SSBN	1												

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **LPE TRAINING UNITS** **5D011**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 1**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE LIFE SUPPORT SYSTEM** **(815D)**	DATE **February 2010**

		FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY							1				1																			
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	0	0	0	0	0	0	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
ASSETS ON HAND																														
DELIVERY																														
FY 08 & PRIOR																														
FY 09					C			1																						
FY 10						C				1																				
FY 11																														
FY 12																														
FY 13																														
FY 14																														
FY 15																														
TC																														
TOTAL ASSETS	0	0	0	0	0	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
QTY OVER(+) OR SHORT(-)	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	2	0	0	0	0
	APPN					
	APPN					
	PROC LEADTIME 13 mos	ADMIN 3 mos		INITIAL ORDER 13 mos	REORDER 13 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE SUBMARINE LIFE SUPPORT SYSTEM						DATE February 2010				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 1								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 2009								FY 2010							
								TTF KB	1						
FY 2011								FY 2012							
TF BANGOI	1														

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT **SUBHEAD NO. 81HY BLI: 1130**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	25.4	A		6.5	5.3	10.2	0.0	10.2	9.9	7.4	7.5	7.6	Cont.	79.8
SPARES COST (In Millions)	2.3	0		0.9	0.4	0.7	0.0	0.7	0.5	0.7	0.3	0.4	Cont.	6.2

PROGRAM DESCRIPTION/JUSTIFICATION:

DIVING

This request provides funding for procurement of modern equipment to replace the Navy's archaic diving systems. The demand for divers' services for salvage, ship husbandry, repair and sanitizing work is rapidly increasing. The requested funding procures diving hardware which increases the efficiency and safety of the working diver. Program objectives are to: (1) provide increased safety for diver decompression and better recompression chamber patient monitoring capability, (2) increase underwater ship maintenance capabilities, (3) improve quick response capability, and (4) standardize the configuration of diving systems in the Fleet.

SALVAGE:

This request provides program support for the procurement of critical salvage and underwater ship repair items. Public Law 513 (80th Congress, 10 USC 7361 ET SEQ) authorizes the Secretary of the Navy to provide, by contractor or otherwise, necessary salvage and diving equipment, services and facilities for public, private, and military vessels upon such terms and conditions as he may, in his discretion, determine to be in the best interest of the United States.

The U. S. Navy Supervisor of Salvage maintains the Emergency Ship Salvage Material (ESSM) System which consists of a network of bases that maintain, control, and issue material for salvage operations, underwater ship husbandry operations, pollution abatement operations, ocean engineering projects, special authorized projects, and equipment for use in national emergencies. The major bases are located in Williamsburg, Virginia; Port Hueneme, California; Singapore; and Livorno, Italy. Satellite bases having smaller allowances are maintained at Sasebo, Japan; Pearl Harbor, Hawaii; and Bahrain. This system provides the Nation's first line of defense for major pollution abatement operations and the Navy's second line of defense for salvage operations.

The major items of procurement are:

HY106 LIGHTWEIGHT DIVE SYSTEM (LWDS):

a. This system is completely self-contained, man-portable, and can be deployed from dockside or a ship of opportunity. The system will support two working divers and a standby diver to 190 feet of seawater (FSW) for up to a six hour mission performing ship husbandry, light salvage, and underwater inspection tasks. The Diver Equipment will interface with all Navy certified, air surface supplied diving systems. Required Inventory Objective (I/O) is 40.

DLSS:

1. Compressor Package - Compressor and prime mover mounted on a common frame; with external fuel tank and gauges.
2. Composite Flasks - Racks of composite HP cylinders; with manifolds and interconnecting hoses.
3. Volume Tank - Assembly mounted on separate frame; with interconnecting hoses.
4. Control Console - Suitcase size with air supply and pneumofathometer control.

b. 3000 PSI Flask Replacement: This item replaces the composite flasks used in the LWDS which have reached their 15 year service life. Required Inventory Objective I/O is 564.

c. Portable Air Dive Consoles: Very lightweight air diving consoles that are used quick response, forward deployed missions where SCUBA is not sufficient. Required Inventory Objective I/O is 59.

d. Portable Oxygen Dive Consoles: Lightweight oxygen diving consoles that are used to provide in water oxygen for decompression. Required Inventory Objective I/O is 50.

e. Engineering Change Proposals: Required to upgrade the LWDS for 190 fsw capability and 5000 psi service.

HY107 PORTABLE RECOMPRESSION CHAMBER:

a. Portable Chamber: The Paracel Transportable Recompression Chamber System provides an effective two-man evacuation, transport, treatment, and transfer under pressure capability in order to benefit a diver suffering a pressure related ailment requiring urgent hyperbaric treatment. This is the lightest, most transportable system available to the U. S. Navy. Required Inventory Objective I/O is 16.

b. H. P. Composite Flask Replacement: This item replaces the composite flasks used in the Transportable Recompression Chamber System (TRCS) which have reached their 15 year service life. Required Inventory Objective I/O is 594.

c. Engineering Change Proposals

d. Environmental Upgrade Package: This item modified existing systems with an environmental system to allow operation in both hot and cold extreme temperature environments. Required Inventory Objective I/O is 16.

HY123 FLYAWAY DIVE SYSTEM (FADS) III:

The FADS III is a matrix of components designed to support manned diving to 850 fsw. It is made up of three major subsystems, the High Pressure (H.P.) Air System, the Mixed Gas System and the Saturation Diving System. The air system consists of a 5000 psi air rack using lightweight composite flasks, a portable diver's air console, and a 5000 psi air compressor packaged for flyaway applications. The mixed gas subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks. The saturation diving subsystem consists of H.P. racks for containment of various gas mixes required for diving operations, a mixed gas diving console, and a gas transfer system for charging mixed gas flasks, topside hyperbaric chamber for diver storage and decompression, diving bell and bell handling system. Support equipment includes diver life support items such as diver hot water heaters, hot water suits, dry suits, umbilical, diver full face masks, small, man-portable, diesel-powered, 5000 psi compressors and diver communication boxes. The matrix concept is designed to provide maximum flexibility in assembling equipment necessary to support a dive mission. Required Inventory Objective I/O is 21 High Pressure Air Systems, 45 Mixed

Gas Systems, and 1 Saturation Diving System.

HY132 STANDARD NAVY DOUBLE LOCK RECOMPRESSION CHAMBER:

The Recompression Chambers are to be conventional chambers designed to be built using standard commercial specification and standards. Chambers will be capable of providing a full range of recompression treatment to two patients and two attendants. These chambers are containerized to allow the chamber to be transported and installed for long term operations. These chambers will replace aging and difficult to maintain recompression chambers that will be retired due to fatigue and material flaws. Required Inventory Objective I/O is12.

HY179 NAVY EXPERIMENTAL DIVING UNIT:

NEDU's mission is to support the Fleet diver through test and evaluation of diving equipment and procedures as well as hyperbaric systems for NAVSEA, Navy, and DOD activities. Funding is to procure equipment for test, facilities atmospheric control, life support, and physiological systems. These systems not only ensure the safety and lives of NEDU sailors performing experimental dives, but ultimately support the combat readiness and mission success of the Fleet sailors who use the equipment tested at NEDU. FY 06 and FY 07 include funding to support the periodic overhaul of the Ocean Simulation Facility (OSF). The OSF is the world's largest man-rated hyperbaric chamber affording space for 12 divers in 5 hyperbaric dry chambers, man-rated for dives to 2,250 feet of sea water (1000 psi) with a 50' x 15', 55,000-gallon wet-pot capacity, temperatures from 28 to 104 F, an associated 1.3 million-cubic foot (37 km3) bottle field and uses a fully computerized data instrumentation and collection system.

HY043 SWISS/DEEP DRONE/ORION/CURVE/MAGNUM UMBILICAL:

The Navy maintains the SWISS, DEEP DRONE, ORION, CURV-21 and MAGNUM remotely operated vehicles for use in hazardous salvage, inspection, and pollution operations. These vehicles are remotely controlled through umbilicals which transmit all command and control functions to the vehicle as well as transmitting all sensor data from the vehicle to the ship. They are procured in different lengths for use in varying ocean depths down to 20,000 feet. The umbilical also acts as the handling line. Required Inventory Objective I/O is 16 (12 plus 4 spares).

HY141 U/W SHIP HUSBANDRY INSPECTION SYSTEM:

This hardware will permit rapid transmission of underwater inspection results to topside engineers for damage assessment. It will preclude the necessity of recording and forwarding video tapes for subsequent evaluation and allow engineers to direct inspectors from remote sites. Required Inventory Objective I/O is 5.

HY145 COFFERDAM SYSTEM:

This system will contain a variety of cofferdams necessary to accomplish underwater repair tasks to hull plating, shafts, stern tubes and sea chests on several ship classes. The cofferdams are engineered structural habitats which provide a safe underwater dry environment for divers to work and require very little maintenance. Required Inventory Objective I/O is 15.

HY146 PROPELLER REPAIR KIT:

These kits will contain the tools necessary to repair minor propeller damage underwater. By accomplishing these repairs in-place, propeller removal and replacement can be avoided thereby saving maintenance funds and returning ships to service faster. Required Inventory Objective I/O is 8.

HY166 ROV TOOL PACKAGE:

This tool package is utilized by remotely operated vehicles to accomplish work on objects on the sea floor and in the water column. These systems consist of dual manipulators, control systems, video inspection systems, range measuring systems, power supplies, hydraulic power units, an ancillary end effectors.
Required Inventory Objective I/O is 8.

HY190 VIDEO EQUIPMENT:

Underwater video equipment used by divers to perform detailed inspections of ship hulls and appendages. Equipment is used extensively throughout the Fleet. This equipment will replace aging systems currently in use throughout the Fleet. Required Inventory Objective I/O is 20.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT **SUBHEAD NO. 81HY BLI: 1130**	

HY191 MOBILE DIVING AND SALVAGE UNIT OUTFITTING EQUIPMENT:
Provides prioritized initial outfitting for newly established Mobile Diving and Salvage Unit Detachments. Includes Salvage and Combat Support Equipment to meet ROC/POE requirements. Equipment will be procured for each Detachment as prioritized by the Fleet. Each Detachment will be partially outfitted starting in FY02 with the highest priority equipment. Required Inventory Objective I/O is 12.

HY195 UNDERWATER RIGGING SUPPORT SYSTEM:
General and special purpose rigging equipment designed for use in underwater ship repair applications. Required Inventory Objective I/O is 8.

HY196 UNDERWATER SHIP HUSBANDRY SUBMARINE SUPPORT SYSTEM:
Special purpose underwater tools used by divers to perform routine and emergent repairs to all Classes of submarines. Required Inventory Objective I/O is 16.

HY197 UNDERWATER SHIP HUSBANDRY PIERSIDE SUPPORT VAN:
Portable milvans and shippable containers outfitted with general and special purpose tools to support various underwater ship husbandry operations. Required Inventory Objective I/O is 10.

HY176 H.P. AIR COMPRESSOR:
This item replaces high pressure air compressors in existing divers' life support systems which have reached the end of their service life. Required Inventory Objective I/O is 64.

HY192 THERMAL DIVING SUIT:
New technology diving suits which can be used in cold or warm water to maintain a diver in a safe thermal environment. Required Inventory Objective I/O is 200.

HY050 SYNTHETIC LINE:
This line is used for lifting, mooring, towing, rigging, and in conjunction with the remotely operated vehicles at the salvage site. Required Inventory Objective I/O is 200.

HY164 FLYAWAY FADOSS SYSTEM:
This system consists of lightweight motion compensators, winches, rigging jewelry, and lines for lifting heavy objects off the sea floor. All of the components are designed to be flown to the salvage site and loaded aboard ships of opportunity. Required Inventory Objective I/O is 14.

HY169 UNDERWATER SHIP HUSBANDRY POWER TOOLS:
These tools will replace the hydraulic tool sets designed and issued to Fleet divers in the 1970's with improved technology. This technology improvement will provide tools which are more environmentally compatible, offer greater power, lighter weight and reduced maintenance. Required Inventory Objective I/O is 15.

HY184 SALVAGE SUPPORT SYSTEM:
These systems are used to support Fleet salvage operations and include equipment required for command and control, communications, supply, repair, rigging, and personnel support. Each system includes the storage and shipping containers necessary to forward deploy the equipment to a salvage site. Required Inventory Objective I/O is 30.

HY177 AIR PURIFICATION UNIT
This item is used when charging diver's life support system (DLSS) flasks or inserted inline in the DLSS to purify and monitor diver's breathing air. It will enhance diver's safety by providing constant monitoring of diver's breathing air and can be used in lieu of the semi-annual diver's air sampling program for breathing air compressors. Required Inventory Objective I/O is 50 units.

HY193 SURFACE SUPPLIED DIVING HELMET
Replacement helmets for the current MK 21 which have reached the end of their service life. Required Inventory Objective I/O is 600.

HY116 PORTABLE SUBMERSIBLE PUMPS
The 6" hydraulic submersible salvage pump system is designed for high lift with high discharge pressure. The pumping system is packaged in containers for ease of shipment and handling at the

casualty site. The pump with attached hoses can be lowered into flooded spaces through 12-1/2" or larger accesses or can be handcarried into confined spaces. The system includes a hydraulic power unit, hose, and all ancillary equipment. Required Inventory Objective I/O is 55.

HY194 CONTAMINATED WATER DIVING EQUIPMENT

Surface supplied diving equipment (helmets, drysuits, umbilicals, surface exhaust consoles, etc.) specially designed for diving in contaminated water. Required Inventory Objective I/O is 25.

HY016 DECK CAPSTANS

The portable hydraulic capstan system consists of one portable hydraulic driven capstan, one portable hydraulic power unit, and all necessary controls and hydraulic hoses. The capstans are rated to pull up to 7,500 pounds. Required Inventory Objective I/O is 53.

HY062 SWISS/DEEP DRONE/ORION/CURV SONAR SYSTEM

These sonars are used on the SWISS, DEEP DRONE, ORION, and CURV-21 remotely operated vehicles to locate items lost on the sea floor, aircraft debris fields, sunken hull sections, and submerged obstacles. Required Inventory Objective I/O is 8 (6 operational plus 2 spares).

HY131 ROV HANDLING SYSTEMS:

These systems are used to launch and recover remotely operated vehicles and to tend the deployed cable, compensate for ship motion, monitor cable tension, and store cable. Required Inventory Objective I/O is 10 (5 operational and 5 spares).

HY140 ROV CONTROL PACKAGE

The ROV Control Package is used to control the various functions of the SWISS, DEEP DRONE, ORION, and CURV-21 ROVs. Required Inventory Objective I/O is 6 (3 operational plus 3 spares).

HY147 ROV TELEMETRY SYSTEM

The ROV Telemetry System is the communication link between the surface controller and the vehicle. Required Inventory Objective I/O is 6 (3 operational plus 3 spares).

HY153 TENSIOMETER SYSTEMS

Tensiometers are used to measure the tension exerted on a beach gear ground leg or heavy lift system. One system consists of two load sensing units with associated rigging and read-out meters. Required Inventory Objective I/O is 101.

HY154 WATER PURIFIERS

Water Purifiers are capable of converting salty, brackish, or biologically polluted water into potable water. The systems are fully marinized for use aboard a ship of opportunity, and are complete with all necessary power sources, hoses, chemicals, and associated support equipment. Required Inventory Objective I/O is 18.

HY155 POWER GENERATORS

They are used aboard a ship and shore-side to provide general purpose electrical power during salvage and debeaching operations. There are two different sizes of power generators, 5 KW and 30 KW. The generators are a system consisting of a diesel powered, portable generating unit, a power distribution panel, and associated distribution apparatus. Required Inventory Objective I/O is 44 (5 KW) and 58 (30 KW).

HY156 SALVAGE VANS

These vans are modified ISO 8 ft x 8 ft x 20 ft shipping containers equipped to store and ship portable salvage equipment to a vessel of opportunity in times of National emergency and functions as a support van on station. Each van is complete with a humidity controlling device for prolonging equipment life during storage. The system includes all necessary rigging and handling equipment. Required Inventory Objective I/O is 50.

HY158 ROV PROPULSION SYSTEMS

ROV propulsion systems provide main propulsion and control of remotely operated vehicles. These consist of electric and hydraulic thruster motors, thrusters, controllers, and interconnect cabling and power supplies. Required Inventory Objective I/O is 12 (8 operational plus 4 spares).

HY162 TRASH PUMP SYSTEMS

The Trash Pump System consists of one portable, hydraulically driven, submersible pump and all necessary hydraulic and product delivery hoses. The pumps are capable of passing solid objects without damage to the system. Required Inventory Objective I/O is 101.

HY198 - UWSH SURFACE SHIP SUPPORT SYSTEMS

Special purpose underwater tools used by divers to perform routine and emergent repairs to all Classes of surface ships. Required Inventory Objective I/O is 30.

HY199 NAVY DIVE COMPUTER

The diving computers is made of two majors subsystems each of which has an estimated service life of 5 years. The first subsystem is a diver worn decompression computer. These will provide primarily scuba divers with real time calculation of decompression limits/obligation. I/O is 1400. The second subsystem is a topside decompression monitor which includes the topside computer and diver worn depth sensor. These will be provided as accessory equipment to be used with any Lightweight Diving System (LWDS), Fly Away Diving System III (FADS III), or Fly Away Mixed Gas Diving System (FMGS). Required Inventory Objective I/O is 62.

HY142 SALVAGE AIR COMPRESSOR

Salvage Air Compressors are utilized to provide large quantities of compressed air for restoration of lost buoyancy. Required Inventory Objective I/O is 12.

HY186 SMART TOW SYSTEMS

Systems consists of load cells, accelerometers, fire and flooding alarms, telemetry links and ancillary equipment to provide ship handlers with information critical to safe conduct of open ocean tows. Required Inventory Objective I/O is 12.

HY200 DEEP DRONE 21

Modernization of the Remotely Operated Vehicle (ROV) DEEP DRONE to include power, telemetry, avionics, thrusters, camera systems, and tools. Required Inventory Objective I/O is 1.

HY201 JETTING PUMPS

System is designed to provide a high velocity water stream to move mud, sand, or silt. The system consists of a medium pressured, high flow rate pump that supplies water to specially designed diver operated jetting nozzles via high pressure hoses. The system is used mainly for jetting, but also can be used for firefighting and limited dewatering. Required Inventory Objective I/O is 41.

HY202 - 300/400 AMP PORTABLE ELECTRIC WELDER

System consists of a portable electric powered welder, welding cables, a stinger and ground clamp, welding safety equipment, and a spare parts kit. The system is used for arc welding and oxygen-arc cutting. Required Inventory Objective I/O is 37.

HY203 - HYDRAULIC U/W TOOL KIT

Tool Kit consists of various hydraulic actuated tools operated by a diver to perform various tasks underwater. The kit also contains hydraulic hoses, various fittings, and accessories. Required Inventory Objective I/O is 25.

HY204 - 400 AMP WELDER -DIESEL

System consists of a skid-mounted, portable, diesel powered welding generator, welding cables, a stinger and ground clamp, welding safety equipment, and a spare parts kit. The system is used for arc welding and oxygen-arc cutting. Required Inventory Objective I/O is 37.

HY205 - LIGHTING KIT SYSTEM

System consists of extend able masts, 500-watt halogen floodlights, drop lights, extension cords, spare bulbs, and other miscellaneous items to support general lighting for salvage and oil pollution operations. The Lighting Kit System can use any 110-volt, single phase power source found at the salvage or pollution site. Required Inventory Objective I/O is 44.

HY206 - KERRIE CABLE U/W CUTTING SYSTEM

System is used for underwater cutting. The kit contains a flexible thermic lance, oxygen hoses, an oxygen regulator, various fittings, and a 400-amp safety switch enclosed in a watertight box. Required Inventory Objective I/O is 25.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **DIVING AND SALVAGE EQUIPMENT** **SUBHEAD NO. 81HY**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
HY016	DECK CAPSTANS	A	0.000	0	0.000	0.000	0	0.000	0.000	2	0.028	0.056
HY043	OCEANOGRAPHIC UMBILICAL	A	0.821	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HY062	ROV SONAR SYSTEMS	A	0.000	1	0.186	0.186	0	0.000	0.000	0	0.000	0.000
HY106	LIGHTWEIGHT DIVE SYSTEMS											
	C. PORTABLE AIR DIVE CONSOLES	A	0.439	10	0.042	0.415	11	0.039	0.423	9	0.040	0.363
	D. PORTABLE OXYGEN DIVE CONSOLES	A	0.000	10	0.026	0.255	11	0.026	0.286	16	0.027	0.424
	E. ENGINEERING CHANGE PROPOSALS	A	0.081	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	A. SYSTEMS	A	0.000	0	0.000	0.000	1	0.166	0.166	1	0.170	0.170
HY107	PORTABLE RECOMPRESSION CHAMBERS											
	C. ENGINEERING CHANGE PROPOSALS	A	0.465	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	D. ENVIRONMENTAL UPGRADE PACKAGES	A	0.075	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HY116	PORTABLE SUBMERSIBLE PUMPS	A	0.000	5	0.063	0.313	3	0.060	0.181	5	0.070	0.350
HY123	FLYAWAY DIVE SYSTEM III											
	G. HP COMPOSITE FLASK REPLACEMENT	A	0.332	0	0.000	0.000	70	0.004	0.300	23	0.004	0.101
	A. HIGH PRESSURE AIR SYSTEMS	A	0.000	0	0.000	0.000	2	0.344	0.687	0	0.000	0.000
	B. ENGINEERING CHANGE PROPOSALS	A	0.224	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	E. SATURATION DIVING SYSTEM SUPPORT EQUIPMENT	A	5.221	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	F. FADS III SUPPORT EQUIPMENT	A	0.098	0	0.000	0.000	1	0.035	0.035	1	0.026	0.026
HY132	RECOMPRESSION CHAMBERS											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **DIVING AND SALVAGE EQUIPMENT** **SUBHEAD NO. 81HY**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	A. PORTABLE/CONTAINERIZED CHAMBERS	A	2.254	1	0.938	0.938	0	0.000	0.000	1	0.966	0.966
	C. CHAMBER SUPPORT EQUIPMENT	A	0.000	1	0.200	0.200	0	0.000	0.000	1	0.244	0.244
	D. ENGINEERING CHANGE PROPOSALS	A	0.105	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HY136	30 KIP FADOSS	A	0.362	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HY142	SALVAGE AIR COMPRESSOR	A	0.000	0	0.000	0.000	0	0.000	0.000	2	0.035	0.070
HY145	COFFERDAM SYSTEM	A	1.380	0	0.000	0.000	1	0.229	0.229	1	0.150	0.150
HY146	PROPELLER REPAIR KIT	A	0.718	0	0.000	0.000	0	0.000	0.000	1	0.124	0.124
HY153	TENSIOMETERS	A	0.000	4	0.012	0.048	0	0.000	0.000	4	0.014	0.056
HY154	WATER PURIFERS	A	0.000	0	0.000	0.000	2	0.070	0.140	0	0.000	0.000
HY155	POWER GENERATORS	A	0.000	5	0.005	0.025	4	0.012	0.046	5	0.007	0.035
HY156	SALVAGE VANS	A	0.000	0	0.000	0.000	0	0.000	0.000	2	0.117	0.233
HY164	FLYAWAY FADOSS SYSTEM	A	0.534	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HY169	UWSH POWER TOOLS	A	0.000	1	0.145	0.145	0	0.000	0.000	0	0.000	0.000
HY176	H.P. AIR COMPRESSORS	A	0.046	1	0.047	0.047	3	0.048	0.144	1	0.049	0.049

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **DIVING AND SALVAGE EQUIPMENT** **SUBHEAD NO. 81HY**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010				FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HY177	AIR PURIFICATION UNITS	A	0.338	10	0.014	0.138	5	0.014	0.070	0	0.000	0.000
HY179	NAVY EXPERIMENTAL DIVING UNIT											
	NAVY EXPERIMENTAL DIVING UNIT	A	2.186	1	0.468	0.468	1	0.347	0.347	1	0.354	0.354
HY184	SALVAGE SUPPORT SYSTEMS	A	0.356	4	0.127	0.506	9	0.051	0.456		0.000	0.000
HY190	VIDEO EQUIPMENT	A	0.257	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HY191	MOBILE DIVING & SALVAGE UNIT OUTFITTING EQUIP	A	8.116	0	0.000	1.387	0	0.000	0.000	1	1.364	1.364
HY192	THERMAL DIVING SUITS	A	0.000	0	0.000	0.000	28	0.002	0.058	9	0.002	0.019
HY193	SURFACE SUPPLIED DIVING HELMET	A	0.000	45	0.007	0.306	50	0.006	0.312	30	0.006	0.191
HY194	CONTAMINATED WATER DIVING EQUIPMENT	A	0.034	1	0.310	0.310	2	0.051	0.102	0	0.000	0.000
HY195	UNDERWATER RIGGING SUPPORT SYSTEM	A	0.601	0	0.000	0.000	0	0.000	0.000	1	0.419	0.419
HY196	UWSH SUBMARINE SUPPORT SYSTEM	A	0.400	2	0.380	0.760	1	0.436	0.436	2	0.384	0.768
HY197	UWSH PIERSIDE SUPPORT VANS	A	0.000	0	0.000	0.000	3	0.192	0.577	0	0.000	0.000
HY199	NAVY DIVE COMPUTER	A	0.000	51	0.001	0.051	292	0.001	0.292	280	0.001	0.297
HY200	DEEP DRONE 21	A	0.000	0	0.000	0.000	0	0.000	0.000	1	3.100	3.100

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **DIVING AND SALVAGE EQUIPMENT** **SUBHEAD NO. 81HY**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HY201	JETTING PUMPS	A	0.000	0	0.000	0.000	0	0.000	0.000	4	0.047	0.188
HY202	300/400 AMP PORTABLE ELECTRIC WELDER	A	0.000	0	0.000	0.000	0	0.000	0.000	4	0.008	0.032
HY203	HYDRAULIC U/W TOOL KIT	A	0.000	0	0.000	0.000	0	0.000	0.000	2	0.039	0.078
WAXXX	ACQUISITION WORKFORCE FUNDS-2009		0.000		0.000	0.032	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**25.443**			**6.530**			**5.287**			**10.227**
	TOTAL		**25.443**			**6.530**			**5.287**			**10.227**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
HY062										
ROV SONAR SYSTEMS	1	0.186	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LARGO MD	MAR-09	APR-10		
HY116										
PORTABLE SUBMERSIBLE PUMPS	5	0.063	WASHINGTON DC	N/A	C/CPFF	GLOBAL PCCI, IRVINE CA	MAR-09	APR-10		
HY153										
TENSIOMETERS	4	0.012	WASHINGTON DC	N/A	C/CPFF	GLOBAL PCCI, IRVINE CA	MAR-09	DEC-10		
HY155										
POWER GENERATORS	5	0.005	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	MAR-09	DEC-10		
HY176										
H.P. AIR COMPRESSORS	1	0.047	WASHINGTON DC	N/A	C/CPFF	GLOBAL PCCI, IRVINE CA	FEB-09	JUN-10	YES	
HY177										
AIR PURIFICATION UNITS	10	0.014	WASHINGTON DC	N/A	C/CPFF	GLOBAL PCCI, IRVINE CA	FEB-09	JUN-10		
HY193										
SURFACE SUPPLIED DIVING HELMET	45	0.007	WASHINGTON DC	N/A	C/CPFF	GLOBAL PCCI, IRVINE CA	FEB-09	JUN-10		
HY194										
CONTAMINATED WATER DIVING EQUIPMENT	1	0.310	WASHINGTON DC	N/A	C/CPFF	GLOBAL PCCI, IRVINE CA	FEB-09	APR-10		
HY196										
UWSH SUBMARINE SUPPORT SYSTEM	2	0.380	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	APR-09	APR-10		
HY106 LIGHTWEIGHT DIVE SYSTEMS										
C. PORTABLE AIR DIVE CONSOLES	10	0.042	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	APR-09	APR-10		
D. PORTABLE OXYGEN DIVE CONSOLES	10	0.026	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	APR-09	APR-10		
HY132 RECOMPRESSION CHAMBERS										
A. PORTABLE/CONTAINERIZED CHAMBERS	1	0.938	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LARGO MD	APR-09	APR-10	YES	
C. CHAMBER SUPPORT EQUIPMENT	1	0.200	WASHINGTON DC	N/A	C/CPAF	PHOENIX INTL, LARGO MD	APR-09	APR-10	YES	
HY169										
UWSH POWER TOOLS	1	0.145	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	APR-09	APR-10	YES	
HY179 NAVY EXPERIMENTAL DIVING UNIT										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
NAVY EXPERIMENTAL DIVING UNIT	1	0.468	WASHINGTON DC	N/A	N/A	NEDU, PANAMA CITY	DEC-08	DEC-09		
HY184										
SALVAGE SUPPORT SYSTEMS	4	0.127	WASHINGTON DC	N/A	C/CPAF	GLOBAL PCCI, IRVINE CA	FEB-09	DEC-10	YES	
HY199										
NAVY DIVE COMPUTER	51	0.001	WASHINGTON DC	N/A	C/CPAF	NSWC, PANAMA CITY	APR-09	APR-10		
FY 2010										
HY116										
PORTABLE SUBMERSIBLE PUMPS	3	0.060	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY154										
WATER PURIFERS	2	0.070	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY155										
POWER GENERATORS	4	0.012	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY176										
H.P. AIR COMPRESSORS	3	0.048	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY177										
AIR PURIFICATION UNITS	5	0.014	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY192										
THERMAL DIVING SUITS	28	0.002	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY193										
SURFACE SUPPLIED DIVING HELMET	50	0.006	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY194										
CONTAMINATED WATER DIVING EQUIPMENT	2	0.051	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY196										
UWSH SUBMARINE SUPPORT SYSTEM	1	0.436	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY197										
UWSH PIERSIDE SUPPORT VANS	3	0.192	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY106 LIGHTWEIGHT DIVE SYSTEMS										
A. SYSTEMS	1	0.166	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)				Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
C. PORTABLE AIR DIVE CONSOLES	11	0.039	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
D. PORTABLE OXYGEN DIVE CONSOLES	11	0.026	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY123 FLYAWAY DIVE SYSTEM III										
A. HIGH PRESSURE AIR SYSTEMS	2	0.344	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
F. FADS III SUPPORT EQUIPMENT	1	0.035	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
G. HP COMPOSITE FLASK REPLACEMENT	70	0.004	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY145										
COFFERDAM SYSTEM	1	0.229	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY179 NAVY EXPERIMENTAL DIVING UNIT										
NAVY EXPERIMENTAL DIVING UNIT	1	0.347	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY184										
SALVAGE SUPPORT SYSTEMS	9	0.051	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
HY199										
NAVY DIVE COMPUTER	292	0.001	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-10	APR-11		
FY 2011										
HY016										
DECK CAPSTANS	2	0.028	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY116										
PORTABLE SUBMERSIBLE PUMPS	5	0.070	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY142										
SALVAGE AIR COMPRESSOR	2	0.035	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY153										
TENSIOMETERS	4	0.014	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY155										
POWER GENERATORS	5	0.007	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY156										
SALVAGE VANS	2	0.117	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY176										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)				Weapon System				DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1				P-1 LINE ITEM NOMENCLATURE DIVING AND SALVAGE EQUIPMENT BLIN: 1130				SUBHEAD 81HY		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
H.P. AIR COMPRESSORS	1	0.049	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY192										
THERMAL DIVING SUITS	9	0.002	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY193										
SURFACE SUPPLIED DIVING HELMET	30	0.006	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY195										
UNDERWATER RIGGING SUPPORT SYSTEM	1	0.419	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY196										
UWSH SUBMARINE SUPPORT SYSTEM	2	0.384	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY200										
DEEP DRONE 21	1	3.100	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY201										
JETTING PUMPS	4	0.047	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY202										
300/400 AMP PORTABLE ELECTRIC WELDER	4	0.008	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY203										
HYDRAULIC U/W TOOL KIT	2	0.039	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY106 LIGHTWEIGHT DIVE SYSTEMS										
A. SYSTEMS	1	0.170	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
C. PORTABLE AIR DIVE CONSOLES	9	0.040	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
D. PORTABLE OXYGEN DIVE CONSOLES	16	0.027	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY123 FLYAWAY DIVE SYSTEM III										
F. FADS III SUPPORT EQUIPMENT	1	0.026	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
G. HP COMPOSITE FLASK REPLACEMENT	23	0.004	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY132 RECOMPRESSION CHAMBERS										
A. PORTABLE/CONTAINERIZED CHAMBERS	1	0.966	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
C. CHAMBER SUPPORT EQUIPMENT	1	0.244	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY145										
COFFERDAM SYSTEM	1	0.150	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **DIVING AND SALVAGE EQUIPMENT** **BLIN: 1130**				**SUBHEAD** **81HY**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
HY146										
PROPELLER REPAIR KIT	1	0.124	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY179 NAVY EXPERIMENTAL DIVING UNIT										
NAVY EXPERIMENTAL DIVING UNIT	1	0.354	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY191										
MOBILE DIVING & SALVAGE UNIT OUTFITTING EQUIP	1	1.364	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		
HY199										
NAVY DIVE COMPUTER	280	0.001	WASHINGTON DC	N/A	C/CPAF	UNKNOWN	APR-11	APR-12		

CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION									DATE **February 2010**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**							P-1 LINE ITEM NOMENCLATURE STANDARD BOATS **BLI: 1210**							
Program Element for Code B Items							Other Related Program Elements							
	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	249			49	94	70	21	91	90	71	71	80	0	795
COST (In Millions)	82.4			26.8	51.9	27.7	30.7	58.4	99.3	29.2	92.8	104.3	0	545.1
SPARES COST (In Millions)	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quantity				3	2	2	19	21	2	2	2	2		
RESERVE COMPONENT (In Millions)	0.0	0.0		5.6	1.1	1.1	29.7	30.8	1.1	1.1	1.1	1.2	0.0	42.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Naval Sea Systems Command (NAVSEA) -- Boats are procured to fill allowances established by CNO and NAVSEA and to replace boats now in service which are beyond economical repair at shore activities and aboard ships. Total inventory objectives change based on Fleet requirements.

Strategic Systems Programs (SSP) -- Nuclear Weapon Security Manual (DoD S-5210.41M) requires armed escort of TRIDENT submarines (SSBNs) transiting on the surface near homeport. The procurement of a variety of vessels armed with specialized weapons is required to meet this DoD armed escort requirement.

H0028 7M (24FT) RIGID INFLATABLE BOAT (RIB)

Diesel powered, primarily used as ship's lifeboats, search and rescue boats, liberty boats, and for general transportation on auxiliaries, combatants, carriers, amphibious, and shore activities. Also used for Anti-Terrorism/Force Protection (AT/FP) and Maritime Interdiction Operation/Vessel Boarding Search and Seizure (MIO/VBSS) operations. Service life is 12 years.

H0035 EOD SUPPORT CRAFT (RIB)

Used for area search, MK 5 and MK 16 UBA/Diving Training, Mammal Operations, Ordnance/mine recovery, parachute insertion support and Command and Control. Service life is 10 years.

H0039 11M (36FT) RIGID INFLATABLE BOAT (RIB)

Carried as a ship's boat or assigned to a shore activity to perform a variety of operations including personnel and light cargo transfer, anchorage administration AT/FP operations and swimmer defense, visit/boarding/search and maritime interdiction, Amphibious Assault Vehicle (AAV) safety boat and Advanced Amphibious Assault Vehicle (AAAV) assist boat. Anticipated service life 12 years.

H0040 FORCE PROTECTION BOAT (SMALL)

Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Operates in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 7 years.

H0041 FORCE PROTECTION BOAT (MEDIUM)

Heavy gasoline outboard engine powered (over 150 hp each) aluminum boats from 8.2 to 9 meters (27 to 30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations at Naval activities and adjacent ports and waterways duties. Needed for operations in areas where the environment (sea states/climatology) are significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational requirements. Service life is 7 years.

H0042 FORCE PROTECTION BOAT (LARGE)
Twin diesel engine powered aluminum boats over 9 meters (30 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Needed in areas where the environment (sea states/climatology) necessitate a larger boat for dependability. Too heavy to meet the performance/operational requirements with outboard engines. Service life is 7 years.

H0048 NSW LONG RANGE SUPPORT CRAFT
SEAL combat swimmer/SEAL Delivery Vehicle (SDV)/surface swimmer safety craft for offshore/open ocean training support. Provides transportation to/from training areas, dive supervisor/event officer-in-charge/corpsman safety support platform and injured diver/swimmer egress platform for Naval Special Warfare. Anticipated service life is 10 years.

H0049 RIVERINE MULTI-MISSION CRAFT
Provides the Navy the ability to conduct shaping and stability (Phase 0) operations, maritime security and additional tasks related to the Overseas Contingency Operations (OCO) on inland waterways. Anticipated service life is 8 years.

H0050 NSW SHORT RANGE SUPPORT CRAFT
Used in support of combat swimmer-diver training evolutions and the Special Warfare Combatant Craft (SWCC) Basic Crewman Training curriculum. Anticipated service life is 10 years.

H0052 WORKBOAT (MEDIUM)
Heavy duty twin Diesel inboard engine powered aluminum or steel boats, less than 11.5 meters (38 ft) in length used primarily for heavier and or more powerful multi-purpose workboat applications at Naval activities and adjacent ports and waterways duties, such as line handling, cargo carrying, harbor cleaning, firefighting, diver support, pusher boat and security barrier tending. The WB(M) is needed for operations in areas where the environment (sea states/climatology) are significant enough to necessitate the larger boat and resultant larger engines to meet the performance/operational, including high bollard pull security barrier towing and pusher boat requirements. Service life is 20 years.

H0055 NSW RIVERINE ASSAULT BOAT (RAB)
NSW Riverine Assault Boat (RAB) - The NSW Riverine Assault Boat is a high speed boat with ample weapons and equipment capacity whose primary mission is insertion/extraction of SEALs into a low-to-medium threat environment in a riverine area. Secondary missions include providing fire support, serving as a staging area and reconnaissance platform, acting as a waterborne guard post, and operating as an interdiction or Search and Rescue (SAR) craft. Service life is 8 years.

H00S3 SMALL ESCORT VESSEL (33')
33' weaponized vessel capable of 55 knots and operations in 8' seas. Armed with M240 machine gun.

H0830 PRODUCTION ENGINEERING
Used for development of technical data packages, technical support, Acceptance Test and Evaluation, manual development and printing, trials, boat inspections, etc. Also, life raft inspections, QA and production oversite, etc.

H0CA5 DIVE BOATS
Operations involving diving or the need to deploy support equipment at or near the water. Examples include dive operations focusing on underwater ships husbandry of Fleet assets, training, underwater survey and RDT&E, as well as, general ports and waterways operations, routine harbor maintenance and cleanup duties, and to assist in patrol, rescue, fire fighting and picket

operations. Cored hull laminate w/fire-retardant vinyl-esterer resin, walk thru cabin, seating for coxswain & navigator, bench seating for four passengers, polyurethane D-shaped foam collar, bitts forward & aft, engine guard rail, dive door (stbd), certified hoisting fittings & hoisting sling. Twin Honda 135 hp 4 cycle outboard engines (25 shaft length, counter rotating, model BF 135), engine break-in & post break-in service maintenance items complete. Cabin light, sliding windows, wiper assembly, heater, VHF radio w/hailer, spotlight, electric bilge pump, battery charger, spare parts, aluminum trailer w/pintle hitch. Service life: 12.7 years.

H0CA6 RANGE SUPPORT CRAFT

Workboat type vessel to serve US Navy Weapons Systems Training and Validation, assisting fleet operations conducting acoustical, thermal and cross-section measurements and testing. Hulls to be steel or aluminum with aluminum superstructure and corrosion resistant systems, components and hardware to operate in industrial conditions with minimal maintenance. Seakindliness underway and while loitering for extended periods are among the primary operational requirements. A large open workspace on the after deck with a retrieval ramp providing access to the water and appropriate weapons handling machinery. Weapons systems equipment to be handled includes missiles, torpedoes, surface and air launched ROVs and targets. Minimal freeboard height aft is necessary for crew safety while accessing and operating the weapons retrieval mechanism without compromising stability. Habitability requirements include berthing, galley, mess, lounge, head(s), generator set(s), HVAC system and defrosters. The boat must be able to accommodate extreme loading conditions (i.e., from a full weapons load topside to light load). The boat must be as stable and as wide as possible to provide the inherent stability characteristics necessary to perform the operations and necessary to provide ergonomics for the crew and passengers. Requirements include communications, navigation and other electronics systems necessary to support the sophisticated training, validation and recording of specialized measurements to support a wide variety of operations. A Commercial Off The Shelf (COTS) boat built to recognized commercial standards can accomplish specific operational requirements for the mission. Service Life is 25 years.

H0CA9 HIGH SPEED ALUMINUM TOWABLE BOAT LIFTS

An advanced Aluminum High Speed Flexible Boat Lift System for Amphibious Transportation Lifting and Storage (AATLAS) that will save space both on and off the water, and improve rapid deployment and recovery of floating base assets. This system will provide for on-water dry storage and use the same device for launch, recovery, transportation and yard storage of Navy craft weighing up to 24,000 pounds.

H0CAA 66 FOOT COASTAL COMMAND BOAT

A replacement boat for the next generation Force Protection Large for the Maritime Expeditionary Security
Forces (MESF) with the capability to persistently patrol shallow littoral areas beyond sheltered harbors and bays, and into less sheltered open water out to the Departure Sea Area (DSA) for the purpose of force protection of friendly and coalition forces and critical infrastructure; The Craft will provide adequate space and weight allowance for required crew, payload, C4ISR, weapons and ballistic protection. Service life is anticipated to be 7-10 years.

H0CAB FORCE PROTECTION BOAT (SMALL)

Light gasoline twin outboard engine powered (up to 150 hp each) aluminum boats from 7 to 8.2 meters (24 to 27 ft) in length used primarily for fleet force protection, maritime interdiction, law enforcement operations, at Naval activities and adjacent ports and waterways duties. Can operate in areas where the environment (sea states/climatology) does not present a significant challenge. Service life is 7 years.

H0CAC FUEL OIL BARGE (YON)

Double hull non-self propelled fuel oil barge designed to carry Diesel Fuel Marine (DFM) and JP5 fuels for refueling of ships at Navy port facilities. Service life is 40 years.

H0G86 OCO - SUPPLEMENTAL (FY11)

Current existing systems require replacements due to excessive wear and tear. The boats are being maintained; however, they are not designed for the operational tempo (OPTEMPO) and harsh operating conditions in which they will be employed. The Force Protection Coastal (FPC) boats will provide capability called for in Visit, Board, Search and Seizure (VBSS) overwatch Urgent Operational Needs Statement (UONS) that cannot be met with existing boats.

WAXXX ACQUISITION WORKFORCE FUND-2009
Acquisition Workforce Fund 2009

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **STANDARD BOATS** **BLI:1210**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
H0028	7M RIGID INFLATABLE BOAT (RIB)		7.749	9	0.165	1.485	21	0.17	3.57	20	0.175	3.5
H0035	EOD SUPPORT CRAFT		3.15	0	0	0	9	0.228	2.052	6	0.234	1.404
H0039	11M (36 FT) RIGID INFLATABLE BOAT (RIB)		3.235	3	0.55	1.65	3	0.56	1.68	3	0.57	1.71
H0040	FORCE PROTECTION (SMALL)		6.585	6	0.225	1.35	5	0.231	1.155	9	0.237	2.133
H0040	RESERVE (NAVAL COASTAL WARFARE)		0	2	0.225	0.45	1	0.231	0.231	1	0.237	0.237
H0041	FORCE PROTECTION (MEDIUM)		1.984	12	0.255	3.06	10	0.26	2.6	10	0.265	2.65
H0042	FORCE PROTECTION (LARGE)		19.564	10	0.682	6.82	8	0.696	5.568	8	0.71	5.68
H0042	RESERVE (NAVAL COASTAL WARFARE)		0		0	0	1	0.696	0.696	1	0.71	0.71
H0048	NSW LONG RANGE SUPPORT CRAFT		2.68	2	0.284	0.568	2	0.292	0.584	0	0	0
H0049	RIVERINE MULTI-MISSION CRAFT		28.947	0	0	0	2	1.202	2.404	5	1.238	6.19
H0050	NSW SHORT RANGE SUPPORT CRAFT		2.76	3	0.284	0.852	3	0.292	0.876	5	0.3	1.5
H0052	WORKBOAT (MEDIUM)		0	1	0.534	0.534	4	0.545	2.18	2	0.557	1.114
H00S3	SSP - SMALL ESCORT VESSELS (33')		0	0	0	0	12	0.832	9.979	0	0	0
H0830	PRODUCTION ENGINEERING		3.046	0	0	0.394	0	0	0.757	0	0	0.409

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **STANDARD BOATS** **BLI:1210**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
H0830	RESERVE (NAVAL COASTAL WARFARE)		0.000	0	0	0.085	0	0.000	0.072	0	0.000	0.065
H0900	RESERVE (NAVAL COASTAL WARFARE)		0.000	0	0	0.082	0	0.000	0.060	0	0.000	0.059
H0900	CONSULTING SERVICES		2.714	0	0	0.343	0	0.000	0.693	0	0.000	0.364
H0CA5	DIVE BOATS		0.000	0	0	0.000	2	1.000	2.000	0	0.000	0.000
H0CA6	RANGE SUPPORT CRAFT		0.000	0	0	0.000	1	8.500	8.500	0	0.000	0.000
H0CA9	HIGH SPEED ALUMINUM TOWABLE BOAT LIFTS		0.000	0	0	4.000	0	0.000	0.000	0	0.000	0.000
H0CAA	66 FT COASTAL COMMAND BOAT (RESERVE)		0.000	1	5	5.000	0	0.000	0.000	0	0.000	0.000
H0CAB	FORCE PROTECTION BOAT (SMALL)		0.000	0	0	0.000	9	0.222	2.000	0	0.000	0.000
H0CAC	FUEL OIL BARGE (YON)		0.000	0	0	0.000	1	4.200	4.200	0	0.000	0.000
H0G86	OCO											
	OCO - RIBS		0.000	0	0	0.000	0	0.000	0.000	2	0.500	1.000
	OCO - RIVERINE PATROL BOATS (RESERVE)		0.000	0	0	0.000	0	0.000	0.000	6	1.167	7.002
	OCO - 7M EOD RIBS (RESERVE)		0.000	0	0	0.000	0	0.000	0.000	6	0.234	1.404
	OCO - FORCE PROTECTION COMMAND (FPC) (RESERVE)		0.000	0	0	0.000	0	0.000	0.000	5	4.000	20.000
	OCO - FORCE PROTECTION LARGE (RESERVE)		0.000	0	0	0.000		0.000	0.000	2	0.650	1.300
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0	0.087	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**82.414**			**26.760**			**51.857**			**58.431**
	TOTAL		**82.414**			**26.760**			**51.857**			**58.431**

CLASSIFICATION:	UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS					Weapon System									DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					ID Code	P-1 LINE ITEM NOMENCLATURE **STANDARD BOATS** **BLI:1210**											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS														
			FY 2012			FY 2013			FY 2014			FY 2015			To Complete		Total	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
	EQUIPMENT																
H0028	7M RIGID INFLATABLE BOAT (RIB)		25	0.180	4.500	25	0.185	4.625	30	0.190	5.700	24	0.195	4.680	0	0.000	204	35.809
H0035	EOD SUPPORT CRAFT		10	0.240	2.400	0	0.000	0.000	0	0.000	0.000	9	0.263	2.367	0	0.000	58	11.373
H0039	11M (36 FT) RIGID INFLATABLE BOAT (RIB)		4	0.580	2.320	3	0.590	1.770	4	0.600	2.400	3	0.610	1.830	0	0.000	29	16.595
H0040	FORCE PROTECTION (SMALL)		9	0.243	2.187	8	0.249	1.992	8	0.255	2.040	8	0.261	2.088	0	0.000	84	19.530
H0040	RESERVE (NAVAL COASTAL WARFARE)		1	0.243	0.243	1	0.249	0.249	1	0.255	0.255	1	0.261	0.261	0	0.000	8	1.926
H0041	FORCE PROTECTION (MEDIUM)		9	0.270	2.430	9	0.275	2.475	9	0.280	2.520	9	0.285	2.565	0	0.000	76	20.284
H0042	FORCE PROTECTION (LARGE)		8	0.724	5.792	8	0.738	5.904	8	0.752	6.016	8	0.766	6.128	0	0.000	88	61.472
H0042	RESERVE (NAVAL COASTAL WARFARE)		1	0.724	0.724	1	0.738	0.738	1	0.752	0.752	1	0.766	0.766	0	0.000	6	4.386
H0048	NSW LONG RANGE SUPPORT CRAFT		13	0.308	4.004	8	0.316	2.528	2	0.324	0.648	5	0.332	1.660	0	0.000	42	12.672
H0049	RIVERINE MULTI-MISSION CRAFT		2	1.275	2.550	2	1.313	2.626	1	0.600	0.600	5	1.393	6.965	0	0.000	44	50.282
H0050	NSW SHORT RANGE SUPPORT CRAFT		4	0.308	1.232	2	0.316	0.632	3	0.324	0.972	2	0.332	0.664	0	0.000	32	9.488
H0052	WORKBOAT (MEDIUM)		2	0.569	1.138	2	0.582	1.164	2	0.595	1.190	2	0.608	1.216	0	0.000	15	8.536
H0055	NSW RIVERINE ASSAULT BOAT (RAB)		0	0.000	0.000	2	1.442	2.884	0	0.000	0.000	1	2.000	2.000	0	0.000	3	4.884
H00S3	SSP - SMALL ESCORT VESSELS (33')		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	12	9.979

CLASSIFICATION:	UNCLASSIFIED																
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)					Weapon System								DATE February 2010				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					ID Code	P-1 LINE ITEM NOMENCLATURE **STANDARD BOATS** **BLI:1210**											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS														
			FY 2012			FY 2013			FY 2014			FY 2015			To Complete		Total	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
H00S4	SSP - BLOCKING VESSELS		2	33.658	67.316	0	0.000	0.000	2	34.207	68.414	2	34.804	69.607	0	0.000	6	205.337
H0830	PRODUCTION ENGINEERING		0	0.000	1.165	0	0.000	0.737	0	0.000	0.616	0	0.000	0.697	0	0.000	0	7.821
H0830	RESERVE (NAVAL COASTAL WARFARE)		0	0.000	0.065	0	0.000	0.066	0	0.000	0.065	0	0.000	0.064	0	0.000	0	0.482
H0900	RESERVE (NAVAL COASTAL WARFARE)		0	0.000	0.063	0	0.000	0.064	0	0.000	0.062	0	0.000	0.065	0	0.000	0	0.455
H0900	CONSULTING SERVICES		0	0.000	1.123	0	0.000	0.716	0	0.000	0.599	0	0.000	0.660	0	0.000	0	7.212
H0CA5	DIVE BOATS		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2	2.000
H0CA6	RANGE SUPPORT CRAFT		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1	8.500
H0CA9	HIGH SPEED ALUMINUM TOWABLE BOAT LIFTS		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	4.000
H0CAA	66 FT COASTAL COMMAND BOAT		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1	5.000
H0CAB	FORCE PROTECTION BOAT (SMALL)		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	9	2.000
H0CAC	FUEL OIL BARGE (YON)		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1	4.200
H0G86	OCO																	
	OCO - RIBS		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2	1.000
	OCO - RIVERINE PATROL BOATS		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	6	7.002
	OCO - 7M EOD RIBS		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	6	1.404
	OCO - FORCE PROTECTION COMMAND (FPC)		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	5	20.000
	OCO - FORCE PROTECTION LARGE		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2	1.300
WAXXX	ACQUISITION WORKFORCE FUND-2009		0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0	0.087

CLASSIFICATION:	UNCLASSIFIED																	
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)					Weapon System								DATE February 2010					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					ID Code	P-1 LINE ITEM NOMENCLATURE **STANDARD BOATS** **BLI:1210**												
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS															
			FY 2012			FY 2013			FY 2014			FY 2015			To Complete		Total		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
	TOTAL EQUIPMENT				**99.252**			**29.17**			**92.849**			**104.283**		**0.000**		**545.016**
	TOTAL				**99.252**			**29.17**			**92.849**			**104.283**		**0.000**		**545.016**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **STANDARD BOATS** **BLIN: 1210**					
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
H0028										
7M RIGID INFLATABLE BOAT (RIB)	9	0.165	NAVSEA		GSA	WILLARD MARINE	SEP-09	DEC-09		
H0039										
11M (36 FT) RIGID INFLATABLE BOAT (RIB)	3	0.550	NAVSEA		GSA	WILLARD MARINE	SEP-09	JUN-10		
H0040										
FORCE PROTECTION (SMALL)	6	0.225	NAVSEA		GSA	TBD	SEP-09	FEB-10		
RESERVE (NAVAL COASTAL WARFARE)	2	0.225	NAVSEA		GSA	TBD	SEP-09	FEB-10		
H0041										
FORCE PROTECTION (MEDIUM)	12	0.255	NAVSEA		GSA	SILVERSHIPS	SEP-09	MAR-10		
H0042										
FORCE PROTECTION (LARGE)	10	0.682	NAVSEA		GSA	MOOSE	SEP-09	MAY-10		
H0048										
NSW LONG RANGE SUPPORT CRAFT	2	0.284	NAVSEA		GSA	SILVERSHIPS	MAY-09	SEP-09		
H0050										
NSW SHORT RANGE SUPPORT CRAFT	3	0.284	NAVSEA		GSA	SILVERSHIPS	MAY-09	SEP-09		
H0052										
WORKBOAT (MEDIUM)	1	0.534	NAVSEA		GSA	MODUTECH	AUG-09	FEB-10		
H0CAA										
66 FT COASTAL COMMAND BOAT	1	5.000	NAVSEA		GSA	TBD	JUL-09	JAN-11		
FY 2010										
H0028										
7M RIGID INFLATABLE BOAT (RIB)	21	0.170	NAVSEA		GSA	WILLARD MARINE	MAR-10	JUL-10		
H0035										
EOD SUPPORT CRAFT	9	0.228	NAVSEA		GSA	TBD	JUN-10	DEC-10		
H0039										
11M (36 FT) RIGID INFLATABLE BOAT (RIB)	3	0.560	NAVSEA		GSA	WILLARD MARINE	MAR-10	DEC-10		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **STANDARD BOATS** **BLIN: 1210**					
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
H0040										
FORCE PROTECTION (SMALL)	5	0.231	NAVSEA		GSA	TBD	MAR-10	AUG-10		
RESERVE (NAVAL COASTAL WARFARE)	1	0.231	NAVSEA		GSA	TBD	MAR-10	AUG-10		
H0041										
FORCE PROTECTION (MEDIUM)	10	0.260	NAVSEA		GSA	TBD	MAR-10	SEP-10		
H0042										
FORCE PROTECTION (LARGE)	8	0.696	NAVSEA		GSA	TBD	JUN-10	FEB-11		
RESERVE (NAVAL COASTAL WARFARE)	1	0.696	NAVSEA		GSA	TBD	JUN-10	FEB-11		
H0048										
NSW LONG RANGE SUPPORT CRAFT	2	0.292	NAVSEA		GSA	SILVERSHIPS	MAR-10	AUG-10		
H0049										
RIVERINE MULTI-MISSION CRAFT	2	1.202	NAVSEA		GSA	SAFEBOAT	JUN-10	JAN-11		
H0050										
NSW SHORT RANGE SUPPORT CRAFT	3	0.292	NAVSEA		GSA	SILVERSHIPS	MAR-10	AUG-10		
H0052										
WORKBOAT (MEDIUM)	4	0.545	NAVSEA		GSA	TBD	MAR-10	SEP-10		
H00S3										
SSP - SMALL ESCORT VESSELS (33')	12	0.832	NAVSEA		COMPETITIVE	SAFEBOAT	APR-10	JUL-10		
H0CA5										
DIVE BOATS	2	1.000	NAVSEA		GSA	TBD	MAR-10	MAR-11		
H0CA6										
RANGE SUPPORT CRAFT	1	8.500	NAVSEA		GSA	TBD	AUG-10	FEB-11		
H0CAB										
FORCE PROTECTION BOAT (SMALL)	9	0.222	NAVSEA		GSA	TBD	MAR-10	AUG-10		
H0CAC										
FUEL OIL BARGE (YON)	1	4.200	NAVSEA		GSA	TBD	MAR-10	MAY-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**					**P-1 LINE ITEM NOMENCLATURE** **STANDARD BOATS** **BLIN: 1210**					
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2011										
H0028										
7M RIGID INFLATABLE BOAT (RIB)	20	0.175	NAVSEA		GSA	WILLARD MARINE	FEB-11	JUN-11		
H0035										
EOD SUPPORT CRAFT	6	0.234	NAVSEA		GSA	TBD	JUN-11	DEC-11		
H0039										
11M (36 FT) RIGID INFLATABLE BOAT (RIB)	3	0.570	NAVSEA		GSA	WILLARD MARINE	FEB-11	NOV-11		
H0040										
FORCE PROTECTION (SMALL)	9	0.237	NAVSEA		GSA	TBD	MAR-11	AUG-11		
RESERVE (NAVAL COASTAL WARFARE)	1	0.237	NAVSEA		GSA	TBD	MAR-11	AUG-11		
H0041										
FORCE PROTECTION (MEDIUM)	10	0.265	NAVSEA		GSA	TBD	MAR-11	SEP-11		
H0042										
FORCE PROTECTION (LARGE)	8	0.710	NAVSEA		GSA	TBD	JUN-11	FEB-12		
RESERVE (NAVAL COASTAL WARFARE)	1	0.710	NAVSEA		GSA	TBD	JUN-11	FEB-12		
H0049										
RIVERINE MULTI-MISSION CRAFT	5	1.238	NAVSEA		GSA	TBD	FEB-11	AUG-11		
H0050										
NSW SHORT RANGE SUPPORT CRAFT	5	0.300	NAVSEA		GSA	SILVERSHIPS	FEB-11	JUL-11		
H0052										
WORKBOAT (MEDIUM)	2	0.557	NAVSEA		GSA	TBD	FEB-11	AUG-11		
H0G86 OCO										
OCO - RIVERINE PATROL BOATS (RESERVE)	6	1.167	NAVSEA		GSA	TBD	JAN-11	JUL-11		
OCO - 7M EOD RIBS (RESERVE)	6	0.234	NAVSEA		GSA	TBD	FEB-11	JUN-11		
OCO - FORCE PROTECTION COMMAND (FPC) (RESERVE)	5	4.000	NAVSEA		GSA	TBD	APR-11	OCT-13		
OCO - FORCE PROTECTION LARGE (RESERVE)	2	0.650	NAVSEA		GSA	TBD	JUN-11	FEB-12		
OCO - RIBS	2	0.500	NAVSEA		GSA	TBD	FEB-11	NOV-11		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT **SUBHEAD NO. 81H5 BLI: 1320**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	44.6	A		5.7	13.5	16.1	0.0	16.1	9.4	11.1	9.8	9.5	0.0	119.7
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The equipment procured under the Other Ships Training Equipment line supports Hull, Mechanical, and Electrical (HM&E) training requirements:

(H5265) Surface Sustaining TTE

Funds procure HM&E technical training equipment (TTE) identified by the Naval Education & Training Command (NETC) for the training activities. Provides equipment to augment existing TTE due to increased student throughput and replaces equipment beyond economical repair.

(H5276) Subsurface Sustaining TTE

Funds procure Subsurface HM&E Fleet and Team Trainer Technical Training Equipment (TTE), Training Enhancement Changes (TECs), support equipment, and simulators / stimulators, such as the Submarine Bridge Trainer (SBT), identified by the Submarine Learning Center (SLC) and approved by Chief of Naval Operations (CNO), for use at the submarine training activities. This TTE sustains a better quality of training and replaces equipment beyond economical repair or procures new equipment.

Fleet Interactive Display Equipment (FIDE) trainers are provided for nuclear power plant training. FIDE's support multiple ship classes and FIDE configurations at 10 different geographic sites, each requiring different levels of facility modifications; thus the cost for the program varies widely from year to year depending on these combinations of factors. Virginia (VA) Class trainers are procured for the 2nd and 3rd home ports and for configuration updates to existing trainers at Naval Submarine School (NSS), New London.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER SHIPS TRAINING EQUIPMENT** **SUBHEAD NO. 81H5**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
H5265	SURFACE SUSTAINING TTE											
	SURFACE SUSTAINING TTE	A	6.712	VAR	0.000	0.654	VAR	0.000	0.661	VAR	0.000	0.673
H5276	SUBSURFACE SUSTAINING TTE											
	FIDE CVN	A	3.391	VAR	0.000	1.022	VAR	0.000	3.528	VAR	0.000	1.348
	FIDE SUB	A	4.215	VAR	0.000	1.111	VAR	0.000	3.330	VAR	0.000	3.788
	SUSTAINING TTE	A	29.544	VAR	0.000	1.997	VAR	0.000	1.824	VAR	0.000	1.741
	VA CLASS CAMS MKII	A	0.000	0	0.000	0.000	1	2.450	2.450	1	2.489	2.489
	VA CLASS HM&E NLON	A	0.000	0	0.000	0.000	1	0.450	0.450	2	0.225	0.450
	VA CLASS ILPE FRONT PANEL SIMULATOR	A	0.000	0	0.000	0.000	0	0.000	0.000	2	2.803	5.605
	VA CLASS ILPE FRONT PANEL SIMULATOR ADVANCE PLNG	A	0.000	0	0.000	0.000	VAR	0.000	0.431	0	0.000	0.000
	VA CLASS TRAINER - FIRE FIGHTING	A	0.040	0	0.000	0.000	1	0.042	0.042	0	0.000	0.000
	VA CLASS TRAINER - R-134A A/C	A	0.365	0	0.000	0.000	1	0.750	0.750	0	0.000	0.000
	VA CLASS TRAINER - TORP ROOM NLON	A	0.000	1	0.430	0.430	0	0.000	0.000	0	0.000	0.000
	VA CLASS TRAINER - VSCMT/NLON	A	0.000	1	0.430	0.430	0	0.000	0.000	0	0.000	0.000
	VA CLASS TRAINER ILPE/NLON	A	0.365	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009											
	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.028	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**44.632**			**5.672**			**13.466**			**16.094**
	TOTAL		**44.632**			**5.672**			**13.466**			**16.094**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE OTHER SHIPS TRAINING EQUIPMENT BLIN: 1320**				**SUBHEAD 81H5**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
H5276 SUBSURFACE SUSTAINING TTE										
VA CLASS TRAINER - TORP ROOM NLON	1	0.430	NAVSEA	N/A	WR	NAVAIR TSD, ORLANDO	FEB-09	FEB-10	YES	
VA CLASS TRAINER - VSCMT/NLON	1	0.430	NAVSEA	N/A	WR	NSWC / CD	FEB-09	FEB-10	YES	
FY 2010										
H5276 SUBSURFACE SUSTAINING TTE										
VA CLASS CAMS MKII	1	2.450	NAVSEA	N/A	WR	NSWC / CD PHILADELPHIA	FEB-10	FEB-11	YES	
VA CLASS HM&E NLON	1	0.450	NAVSEA	N/A	CPFF	ELECTRIC BOAT NEW LONDON	FEB-10	FEB-11	YES	
VA CLASS TRAINER - FIRE FIGHTING	1	0.042	NAVSEA	N/A	CPFF	ELECTRIC BOAT NEW LONDON	FEB-10	FEB-11	YES	
VA CLASS TRAINER - R-134A A/C	1	0.750	NAVSEA	N/A	CPFF	ELECTRIC BOAT NEW LONDON	FEB-10	FEB-11	YES	
FY 2011										
H5276 SUBSURFACE SUSTAINING TTE										
VA CLASS CAMS MKII	1	2.489	NAVSEA	N/A	WR	NSWC / CD PHILADELPHIA	FEB-11	FEB-12	YES	
VA CLASS HM&E NLON	2	0.225	NAVSEA	N/A	CPFF	ELECTRIC BOAT NEW LONDON	FEB-11	FEB-12	YES	
VA CLASS ILPE FRONT PANEL SIMULATOR	2	2.803	NAVSEA	N/A	WR	NSWC / CD PHILADELPHIA	FEB-11	FEB-12	YES	

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE OPERATING FORCES IPE **SUBHEAD NO. 81KN BLI: 1445**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	122.3			46.9	51.2	49.9	0.0	49.9	51.1	52.3	53.1	54.1	0.0	480.9
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

KN100: INDUSTRIAL PLANT EQUIPMENT (IPE) REPLACEMENT/ AFLOAT SUPPORT: These funds are used to procure industrial plant equipment for afloat (surface combatant) activities which provide maintenance capabilities for Sailors to maintain Ship's mission essential, operational readiness while deployed. The upgraded IPE increases deployed maintenance capability and enhances strike group's ability to remain on station through Casualty Report (CASREP) avoidance. The program provides new industrial plant equipment to replace equipment beyond economical repair and to upgrade capabilities for ship maintenance and repair.

KN300: SHIPYARD CAPITAL INVESTMENT PROGRAM: This line item provides funding for the Shipyard Capital Investment Program in support of the consolidated Naval Shipyard and Intermediate Maintenance Facilities (IMF) at the four mission funded Naval Shipyards. Funds will be used for the procurement and execution of Class 3 & 4 plant and personal property projects to maintain, modernize, and improve the infrastructure and industrial base at the mission funded Naval Shipyard/IMF activities. Funding will allow for the acquisition of equipment and OP,N related Automated Data Processing (ADP) Hardware/Software necessary to perform the mission of repairing, conversion, and modernization of fleet ships and submarines in the most economical, efficient, environmentally sound, and safe manner possible. Background: Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF) activity was established at the beginning of FY99. Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF) was established at the beginning of FY04. The remaining two Naval Shipyards (Portsmouth and Norfolk) previously operating under the Navy Working Capital Fund (NWCF), were transitioned to direct mission funding beginning in FY 2007.

KN600: REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEMS (RMAIS): Funding provides support for the RMAIS initiative. RMAIS is the sole provider of automated electronic brokering of ship maintenance actions among maintenance activities and provides visibility of maintenance/repair workload and status necessary to support sound maintenance management decisions locally, on a regional basis, and at the national level. RMAIS provides the Regional Maintenance Center with the capability to efficiently manage all maintenance and repair resources. Funds will be used to procure computer hardware and software needed to refresh aging systems and keep security requirements current.

KN700: DISTANCE SUPPORT: These funds support the Anchor Desk (Integrated Call Center), Customer Relations Management (CRM) solutions, implementation and standardization of various tele-assistance/telemaintenance tools, collaborative infrastructure support and metrics/data mining.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE OPERATING FORCES IPE **SUBHEAD NO. 81KN BLI: 1445**	

KN900: INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS): Funding procures all technical refresh upgrades of the Integrated Condition Assessment System (ICAS) hardware and software aboard Surface Fleet hulls. Upgrades will include: ICAS workstation hardware (including Palm Pilot Portable Data Terminal (PDTs)), latest version of ICAS system software, Configuration Data Set (CDS) groom (including the implementation of developed enhancements) and ship's force refresher training. Manage contractor efforts, prepare installation plans, perform ship checks, procure material, oversee shipboard installation and Quality Assurance (QA), develop/implement CDS updates, install/test all software and CDSs, provide ship's force training.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **OPERATING FORCES IPE** **SUBHEAD NO. 81KN**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
KN100	AFLOAT IPE SUPPORT (BFIMA UPGRADE) - SURFACE SUPPORT		1.294	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KN300	SHIPYARD CAPITAL INVESTMENT PROGRAM		115.163	0	0.000	46.300	0	0.000	49.370	0	0.000	47.974
KN600	REGIONAL MAINTENANCE AIS		2.207	0	0.000	0.306	0	0.000	0.310	0	0.000	0.320
KN700	DISTANCE SUPPORT		3.587	0	0.000	0.042	0	0.000	0.067	0	0.000	0.093
KN900	INTEGRATED CONDITION ASSESSMENT SYSTEM (ICAS)		0.000	0	0.000	0.000	0	0.000	1.468	0	0.000	1.469
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.208	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**122.251**			**46.856**			**51.215**			**49.856**
	TOTAL		**122.251**			**46.856**			**51.215**			**49.856**

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE LCS MODULES **LI: 1600**
Program Element for Code B Items		Other Related Program Elements PE 0603581N

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	1			0	2	1	0	1	2	3	3	4	CONT	16
COST (In Millions)	115.0			6.3	116.9	83.0	0.0	83.0	122.0	179.9	194.4	306.7	CONT	1,124.1
SPARES COST (In Millions)	0.0			4.1	12.8	8.1	0.0	8.1	1.6	1.9	3.2	1.8	CONT	33.5

PROGRAM DESCRIPTION/JUSTIFICATION:

Mission capabilities in littoral mine warfare, small boat neutralization and littoral anti-submarine warfare to enable the US Joint Forces to operate in the littoral on the LCS Class.

Other Related Budgets: BLIs: OPN 4248, OPN 2622, RDT&E 0603581N Project 3129

LM001 - MINE COUNTERMEASURES MISSION PACKAGE (MCM)

The Mine Countermeasures Mission Package (MCM) will provide the Joint Force Commander with the capability to conduct mine countermeasures operations ranging from first response mine detection and avoidance, to neutralization and sweeping in littoral conditions enabling joint forcible entry operations. This will open transit lanes and operating areas for naval forces. MCM operations will reduce the access timeline in contested littorals. The MCM package consists of the following systems: COBRA (Coastal Battlefield Reconnaissance & Analysis), Airborne Laser Mine Detection System (ALMDS), Organic Airborne & Surface Influence Sweep (OASIS), Remote Multi-Mission Vehicle (RMMV), AQS-20A Minehunting Sonar, Airborne Mine Neutralization System (AMNS), Unmanned Surface Vehicle (USV) with Unmanned Surface Sweep System (USSS), Unmanned Undersea Vehicle with Low Frequency Broad Band (LFBB) and Support Containers. Includes production, assembly, and installation and checkout of all mission system components.

LM003 - LITTORAL SURFACE WARFARE MISSION PACKAGE (SUW)

The Surface Warfare Mission Package (SUW) will provide the capability to detect, track and engage Fast Inshore Attack Craft (FIAC) (small boat) threats, giving the Joint Force Commander the ability to maximize striking power, shield High Value Units, or successfully move through a restricted area. The SUW package consists of the following systems: Non Line of Site-Launch System (NLOS-LS), the 30 mm Gun Module, and Containers. Includes production, assembly, and installation and checkout of all mission system components.

LM005 - MISSION MODULE ECP

Supports Engineering Change Proposals for the systems in the MCM and SUW mission packages.

LM006 - LCS MISSION MODULE RADIOS

Radio equipment to provide communications capability for LCS Mission Modules. Includes installation and checkout on-board the seaframe.

LM007 - C-HAWKLINK SUPPORT EQUIPMENT

Support equipment to support the HAWKLINK communications link between H-60 helicopters and the LCS ships in order to support Mission Module employment.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**	P-1 LINE ITEM NOMENCLATURE LCS MODULES **LI: 1600**	

LM008 - MISSION PACKAGE COMPUTER ENVIRONMENT (MPCE)

COTS-Based Common Computing environment will support legacy mission package command and control applications and transition to Modular Open Systems Approach (MOSA) & Navy Architecture Computing Environment (OACE). Includes installation and checkout on-board the seaframe.

LM009 - DATA MISSION PAYLOAD

Provide the capability to extend the communications range of the LCS mission module vehicles over the horizon. It provides the LCS mission modules and seaframe with a network-centric capability that may be installed on air and surface vehicles supporting multiple sensors operating in the maritime environment. Includes installation and checkout on-board the seaframe.

LM010 - MISSION PACKAGE INTEGRATION

A system engineering Partner from Industry Responsible to bring all modules together meeting all integration and interface requirements providing a path to the World-Wide Technology Market.

LM012 - MISSION PACKAGE TRAINING

Procurement of tactical training hardware for mission package trainer. Hardware consists of processing architecture capable of hosting tactical mission package application software and COTS variants of shipboard consoles. This equipment provides the training platform to train mission package sailors in mission planning, execution and post mission analysis.

LM013 - MARITIME SECURITY MODULE

The Maritime Security Module (MSM) provides the LCS sea frame with the capability to conduct Level II Visit, Board, Search and Seizure (VBSS) operations and the ability to conduct anti-piracy and maritime interdiction missions. This budget line procures hardware for a full MSM package; to include two 11 meter Rigid Hull Inflatable Boats (RHIB), two boat cradles, a VBSS Allowance Equipment List (AEL) for communications and tactical equipment, and berthing support containers. Includes production, assembly, and installation and checkout of all mission system components.

LM900 - CONSULTING SERVICES

Provides Program Support on Mission Package Systems.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **LCS MODULES** **LI: 1600**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
LM001	MCM MISSION PACKAGE										
	USV		1.675	0	0.000	0.000	1	5.743	5.743	0	0.000	0.000
	USV - SWEEP		2.410	0	0.000	0.000	1	2.644	2.644	0	0.000	0.000
	USV - CRADLE		0.050	0	0.000	0.000	1	0.062	0.062	0	0.000	0.000
	RMMV		15.571	0	0.000	0.000	0	0.000	14.600	0	0.000	0.000
	RMMV - CRADLE		0.000	0	0.000	0.000	2	3.713	7.426	2	3.800	7.600
	AMNS		1.995	0	0.000	0.000	1	2.822	2.822	1	2.800	2.800
	ALMDS		5.342	0	0.000	0.000	1	7.433	7.433	1	7.100	7.100
	AN/AQS-20A		17.319	0	0.000	0.000	3	7.260	21.780	3	7.550	22.650
	COBRA		2.500	0	0.000	0.000	1	3.267	3.267	1	4.095	4.095
	MCM - SUPPORT CONTAINER (10 PER MP)		2.080	10	0.383	2.593	10	0.393	3.930	8	0.250	2.000
	PRODUCTION ENGINEERING SUPPORT		1.306	0	0.000	0.000	0	0.000	1.259	0	0.000	9.216
	ILS/PUB/TECH DATA		1.096	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUPPORT EQUIPMENT		1.814	0	0.000	0.000	0	0.000	5.007	0	0.000	2.249
	MCM BACKFIT - AQS-20A		5.773	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MCM BACKFIT - AMNS		1.995	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LM002	ASW MISSION PACKAGE										
	ILS/PUB/TECH DATA		0.347	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUPPORT EQUIPMENT		1.260	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING SUPPORT		0.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RMMV		15.571	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LM003	SUW MISSION PACKAGE										
	GUN MODULE		0.000	0	0.000	0.000	2	4.904	9.808	0	0.000	0.000
	SUPPORT CONTAINER (10 PER MP)		0.000	0	0.000	0.000	10	0.389	3.890	0	0.000	0.000
	SURFACE-TO-SURFACE MISSILE MODULE		0.000	0	0.000	0.000	1	4.781	4.781	0	0.000	0.000
LM005	MISSION MODULE ECP										
	ENGINEERING CHANGE PROPOSALS		14.900	0	0.000	1.178	0	0.000	0.000	0	0.000	0.000
LM006	LCS MISSION MODULES RADIO										
	LCS MISSION MODULES RADIO		0.000	0	0.000	0.000	2	1.322	2.643	2	1.338	2.676
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.510

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System							DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **LCS MODULES** **LI: 1600**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LM007	C-HAWKLINK SUPPORT EQUIPMENT										
	C-HAWKLINK SUPPORT EQUIPMENT		0.000	0	0.000	0.447	0	0.000	5.433	0	0.000	5.438
LM008	MPCE										
	MPCE		0.000	0	0.000	0.000	2	0.629	1.258	3	0.635	1.905
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.363
LM009	DATA MISSION PAYLOAD										
	DATA MISSION PAYLOAD		0.000	0	0.000	0.000	0	0.000	0.000	1	5.214	5.214
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.994
LM010	MISSION PACKAGE INTGRATION										
	MISSION PACKAGE PRODUCTION ENGINEERING & ASSEMBLY		0.000	0	0.000	0.000	0	0.000	5.955	0	0.000	0.000
LM011	SUPPORT EQUIPMENT										
	MODULARIZATION & PACKAGING		10.979	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LM012	MISSION PACKAGE TRAINING		0.000	0	0.000	1.180	0	0.000	0.000	0	0.000	0.000
LM013	MARITIME SECURITY MODULE										
	MARITIME SECURITY MODULE		0.000	0	0.000	0.000	2	2.500	5.000	1	2.500	2.500
	PRODUCTION ENGINEERING		9.779	0	0.000	0.000	0	0.000	0.000	0	0.000	0.477
LM900	CONSULTING SERVICES		0.989	0	0.000	0.573	0	0.000	2.157		0.000	5.164
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000	0	0.000	0.361	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**115.041**			**6.332**			**116.898**			**82.951**
	TOTAL		**115.041**			**6.332**			**116.898**			**82.951**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE LCS MODULES BLIN: 1600**					
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
LM001 MCM MISSION PACKAGE										
MCM - SUPPORT CONTAINER (10 PER MP)	10	0.383	NAVSEA	N/A	CP/AF	NORTHROP GRUMMAN, FL	JUL-09	JUN-10		
FY 2010										
LM001 MCM MISSION PACKAGE										
USV	1	5.743	TBD	JUN-08	TBD	UNKNOWN	SEP-10	JUN-11		
USV - SWEEP	1	2.644	TBD	JUN-08	TBD	UNKNOWN	SEP-10	JUN-11		
USV - CRADLE	1	0.062	TBD	JUN-08	TBD	UNKNOWN	SEP-10	JUN-11		
RMMV - CRADLE	2	3.713	NSWC, PANAMA CITY FL	N/A	WX	NORTHROP GRUMMAN, FL	JUN-10	NOV-10		
AMNS	1	2.822	NAVSEA	N/A	SS/OPTION/FFP	RAYTHEON	SEP-10	AUG-11		
ALMDS	1	7.433	NSWC, PANAMA CITY FL	DEC-08	SS/FFP	NG MELBOURNE, FL	JUL-10	OCT-11		
AN/AQS-20A	3	7.260	NAVSEA	MAY-10	C/FFP	UNKNOWN	MAR-11	JAN-12		
COBRA	1	3.267	NSWC, PANAMA CITY FL	N/A	C/FFP	UNKNOWN	JUL-10	JAN-12		
MCM - SUPPORT CONTAINER (10 PER MP)	10	0.393	NAVSEA	N/A	CP/AF	NORTHROP GRUMMAN, FL	MAR-10	JUN-11		
LM003 SUW MISSION PACKAGE										
GUN MODULE	2	4.904	NSWC, DAH. VA	N/A	WX	VARIOUS	JAN-10	JUN-11		
SUPPORT CONTAINER (10 PER MP)	10	0.389	NAVSEA	N/A	CP/AF	NORTHROP GRUMMAN, FL	JUN-10	JUN-11		
SURFACE-TO-SURFACE MISSILE MODULE	1	4.781	VARIOUS	N/A		VARIOUS	SEP-10	SEP-11		
LM006 LCS MISSION MODULES RADIO										
LCS MISSION MODULES RADIO	2	1.322	TBD	JUN-09	C/FFP	UNKNOWN	SEP-10	SEP-12		
LM008 MPCE										
MPCE	2	0.629	TBD	JUN-08	TBD	UNKNOWN	SEP-10	JUN-11		
LM013 MARITIME SECURITY MODULE										
MARITIME SECURITY MODULE	2	2.500	NAVSEA	N/A		VARIOUS	AUG-10	JUN-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE LCS MODULES BLIN: 1600**					
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2011										
LM001 MCM MISSION PACKAGE										
RMMV - CRADLE	2	3.800	NSWC, PANAMA CITY FL	N/A	WX	NORTHROP GRUMMAN FL	DEC-10	JUN-12		
AMNS	1	2.800	NAVSEA	SEP-10	C/FFP	UNKNOWN	APR-11	SEP-12		
ALMDS	1	7.100	NAVSEA	NOV-10	C/FFP	UNKNOWN	DEC-10	JUN-12		
AN/AQS-20A	3	7.550	NAVSEA	MAY-10	C/FFP	UNKNOWN	MAR-11	JAN-12		
COBRA	1	4.095	NSWC, PANAMA CITY FL	N/A	C/FFP/OPTION	UNKNOWN	MAR-11	SEP-12		
MCM - SUPPORT CONTAINER (10 PER MP)	8	0.250	NAVSEA	N/A	CP/AF	NORTHROP GRUMMAN FL	DEC-10	JUN-12		
LM006 LCS MISSION MODULES RADIO										
LCS MISSION MODULES RADIO	2	1.338	TBD	JUN-08	C/FFP	UNKNOWN	JAN-11	SEP-12		
LM008 MPCE										
MPCE	3	0.635	TBD	JUN-08	TBD	UNKNOWN	DEC-10	JUN-12		
LM009 DATA MISSION PAYLOAD										
DATA MISSION PAYLOAD	1	5.214	SPAWAR	TBD	TBD	UNKNOWN	MAR-11	MAR-12		
LM013 MARITIME SECURITY MODULE										
MARITIME SECURITY MODULE	1	2.500	NAVSEA	N/A		VARIOUS				

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**		P-1 LINE ITEM NOMENCLATURE LSD MIDLIFE **SUBHEAD NO. 81ST BLI: 1610**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	97.6			93.9	116.4	106.6	0.0	106.6	198.2	75.6	50.5	0.3	7.4	746.5
SPARES COST (In Millions)	0.0	0		0.8	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	1.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This budget provides funding for the LSD Mid-life Program. The LSD Mid-life Program replaces obsolete/unsupported HM&E systems and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2038). Primary objectives are to maintain or improve readiness, safety, reliability, lower maintenance costs, improve sailor quality of life, and/or sustain the LSD ship class through their notional service life or beyond. The budget purchases equipments including generators, low pressure air compressors, canned lube oil pumps, A/C Plants and deck crane control systems.

ST001 - LSD MIDLIFE UPGRADES

The LSD Mid-life Program replaces obsolete/unsupported HM&E systems, and implements Total Operating Cost (TOC) savings upgrades to maintain amphibious warfare capabilities through DECOM (2038). These include items such as Low Pressure Air Compressors (LPAC), Steering Control Systems (SCS), A/C-plants, Generators, Propulsion Efficiency improvement components, and Reverse Osmosis (RO) Desalinators.

ST5IN - INSTALLATION OF EQUIPMENT

Funding is for installation of equipment in support of the LSD Mid-life Program.

STCA1 - LSD MAIN PROPULSION DIESEL ENGINE UPGRADE

Funding is for procurement and installation of LSD Main Propulsion Diesel Engine Sequential Turbo Chargers.

STCA2 - LSD 41/49 DIESEL ENGINE LOW LEVEL LOAD

The Ship Service Diesel Generator (SSDG) low load kits for the LSD 41/49 class consisting of a programmable logic controller for blower bypass and jacket cooling water control in each auxiliary machinery room.

STCA3 - CANNED LUBE PUMP

The Canned Lube Oil Pump (CLOP) will replace the existing MPDE Standby Lube Oil Pumps which are obsolete and maintenance intensive. The existing lube oil pumps are equipped with mechanical shaft seals and motor to pump couplings that have both a high failure rate and are causing additional maintenance costs per ship per year. CLOPs require no seal replacements, no coupling lubrication or complicated alignment and have only three (3) wearing parts.

STCA4 - LSD 49 CLASS 30 TON CRANE

Funds LSD 49 Class 30 Ton Crane Controls replacement.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **LSD MIDLIFE** **SUBHEAD NO. 81ST**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
ST001	LSD MIDLIFE UPGRADES											
	PROPELLER BLADES & PLMU		1.314	2	0.987	1.973	2	0.955	1.910	2	0.995	1.990
	STEERING CONTROL SYSTEM		3.944	2	0.817	1.634	2	0.579	1.158	2	0.527	1.054
	A/C PLANT (LSD 41 - 43)		2.260	2	0.447	0.894	0	0.000	0.000	0	0.000	0.000
	A/C PLANT (LSD 44 - 52)		0.970	0	0.000	0.000	2	0.646	1.292	2	0.730	1.460
	30 TON DECK CRANE CONTROL SYS		3.200	0	0.000	0.000	0	0.000	0.000	1	1.540	1.540
	LOW PRESSURE AIR COMPRESSOR		2.544	2	0.626	1.252	2	0.639	1.278	1	0.671	0.671
	DAMAGE/BALLAST CONTROL SYSTEM		0.000	0	0.000	0.000	2	2.209	4.418	1	2.460	2.460
	BALLAST CONTROL SYSTEM		0.000	0	0.000	0.000	2	1.378	2.756	1	1.300	1.300
	RO & GENERATORS		32.150	2	9.999	19.998	2	9.088	18.176	2	9.050	18.100
	CANNED LUBE OIL PUMP		1.172	0	0.000	0.000	2	0.740	1.480	2	0.760	1.520
	BOAT DAVITS		0.000	0	0.000	0.000	0	0.000	0.000	1	1.000	1.000
	60 TON CRANE		0.000	0	0.000	0.000	2	1.000	2.000	1	1.000	1.000
STCA1	LSD MAIN PROPULSION DIESEL ENGINE UPGRADE		0.000	1	4.800	4.800	0	0.000	0.000	0	0.000	0.000
STCA2	LSD 41/49 DIESEL ENGINE LOW LEVEL LOAD		3.200	0	0.000	1.600	0	0.000	0.000	0	0.000	0.000
STCA3	CANNED LUBE OIL PUMP		2.600	0	0.000	2.000	0	0.000	0.000	0	0.000	0.000
STCA4	LSD 49 CLASS 30 TON CRANE		3.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000	0	0.000	0.419	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**56.554**			**34.570**			**34.468**			**32.095**
	INSTALLATION											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 1**			ID Code	P-1 LINE ITEM NOMENCLATURE **LSD MIDLIFE** **SUBHEAD NO. 81ST**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ST5IN	INSTALL OF EQUIPMENT		41.000	0	0.000	59.360		0.000	81.959		0.000	74.517
	TOTAL INSTALLATION		**41.000**			**59.360**			**81.959**			**74.517**
	TOTAL		**97.554**			**93.930**			**116.427**			**106.612**

Comment:

Remarks: PY Procurement and Install was budgeted/executed in OPN BLI 0981.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE LSD MIDLIFE BLIN: 1610**				**SUBHEAD 81ST**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
ST001 LSD MIDLIFE UPGRADES										
PROPELLER BLADES & PLMU	2	0.987	NSWC, PHILA		FP (OPT)	ROLLS ROYCE NAVAL MARINE	JUL-09	JUN-10		
STEERING CONTROL SYSTEM	2	0.817	NSWC, PHILA		FP (OPT)	HENSCHEL	FEB-09	JAN-10		
A/C PLANT (LSD 41 - 43)	2	0.447	NSWC, PHILA		FP (OPT)	YORK MARINE	NOV-08	MAR-09		
LOW PRESSURE AIR COMPRESSOR	2	0.626	NSWC, PHILA		FP (OPT)	RIX	OCT-08	NOV-09		
RO & GENERATORS	2	9.999	NSWC, PHILA		FP (OPT)	AQUA-CHEM & KATO	JAN-09	JAN-10		
STCA1										
LSD MAIN PROPULSION DIESEL ENGINE UPGRADE	1	4.800	NSWC, PHILA		FP (OPT)	FAIRBANKS MORSE ENGINE	JUL-09	AUG-10		
FY 2010										
ST001 LSD MIDLIFE UPGRADES										
PROPELLER BLADES & PLMU	2	0.955	NSWC, PHILA		FP (OPT)	ROLLS ROYCE NAVAL MARINE	NOV-09	DEC-10		
STEERING CONTROL SYSTEM	2	0.579	NSWC, PHILA		FP (OPT)	HENSCHEL	JAN-10	JAN-11		
A/C PLANT (LSD 44 - 52)	2	0.646	NSWC, PHILA		FP (OPT)	YORK MARINE	JAN-10	SEP-10		
LOW PRESSURE AIR COMPRESSOR	2	0.639	NSWC, PHILA		FP (OPT)	RIX	JAN-10	FEB-11		
DAMAGE/BALLAST CONTROL SYSTEM	2	2.209	NSWC, PHILA		FP (OPT)	TANO CORP	FEB-10	SEP-10		
BALLAST CONTROL SYSTEM	2	1.378	NSWC, PHILA		FP (OPT)	TANO CORP	FEB-10	JUL-10		
RO & GENERATORS	2	9.088	NSWC, PHILA		FP (OPT)	AQUA-CHEM & KATO	JAN-10	JAN-11		
CANNED LUBE OIL PUMP	2	0.740	NSWC, PHILA		FP (OPT)	IMO PUMPS	NOV-09	JUN-10		
60 TON CRANE	2	1.000	NSWC, PHILA		FP (OPT)	TBD	MAR-10	MAR-11		
FY 2011										
ST001 LSD MIDLIFE UPGRADES										
PROPELLER BLADES & PLMU	2	0.995	NSWC, PHILA		FP (OPT)	ROLLS ROYCE NAVAL MARINE	NOV-10	DEC-11		
STEERING CONTROL SYSTEM	2	0.527	NSWC, PHILA		FP (OPT)	HENSCHEL	NOV-10	OCT-11		
A/C PLANT (LSD 44 - 52)	2	0.730	NSWC, PHILA		FP (OPT)	YORK MARINE	NOV-10	MAY-11		
30 TON DECK CRANE CONTROL SYS	1	1.540	NSWC, PHILA		FP (OPT)	ROCKWELL AUTOMATION	MAR-11	MAR-12		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					**P-1 LINE ITEM NOMENCLATURE LSD MIDLIFE BLIN: 1610**				**SUBHEAD 81ST**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
LOW PRESSURE AIR COMPRESSOR	1	0.671	NSWC, PHILA		FP (OPT)	RIX	OCT-10	NOV-11		
DAMAGE/BALLAST CONTROL SYSTEM	1	2.460	NSWC, PHILA		FP (OPT)	TANO CORP	NOV-10	MAY-11		
BALLAST CONTROL SYSTEM	1	1.300	NSWC, PHILA		FP (OPT)	TANO CORP	NOV-10	APR-11		
RO & GENERATORS	2	9.050	NSWC, PHILA		FP (OPT)	AQUA-CHEM & KATO	DEC-10	DEC-11		
CANNED LUBE OIL PUMP	2	0.760	NSWC, PHILA		FP (OPT)	IMO PUMPS	NOV-10	JUN-11		
BOAT DAVITS	1	1.000	NSWC, PHILA		FP (OPT)	TBD	DEC-10	FEB-11		
60 TON CRANE	1	1.000	NSWC, PHILA		FP (OPT)	TBD	MAR-11	MAR-12		

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES 30 TON DECK CRANE CONTROL SYS	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE	
DESCRIPTION/JUSTIFICATION:			
This ship change replaces the control system for the 30 Ton Crane with a modern, electronic, computerized control system. The existing 30 Ton Crane control system was designed in the late 1970s and is no longer logistically supported. Maintenance costs continue to be high due to the difficulty in obtaining repair parts and frequent failure of components. In addition, mission capability has been frequently degraded because the Deck Crane is required to support USMC amphibious assault landings and boat ops. New 30 Ton Crane Controls are expected to reduce Total Ownership Costs of the Crane. A five year payback period is expected.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	3.2					1	1.5	1	1.6							1	1.6	4	7.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			AP	0.3	1	3.2			1	3.4	1	3.5					1	3.5	4	13.9
TOTAL PROCUREMENT		3.2		0.3		3.2		1.5		5.0		3.5						5.1		21.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES 30 TON DECK CRANE CONTROL SYS	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYD/COMP
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	MAR-11	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	MAR-12	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS			AP	0.3	1	3.2													1	3.5
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									1	3.4									1	3.4
FY 2012 EQUIPMENT											1	3.5							1	3.5
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	3.5	1	3.5

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES 60 TON CRANE						TYPE MODIFICATION:						MODIFICATION TITLE: LSD MIDLIFE								
DESCRIPTION/JUSTIFICATION:																				
Replace obsolete 60 ton crane controls and replace with modern digital controls that increase reliability and reduce total ownership costs.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	2.0	1	1.0											3	3.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					AP	1.2	2	2.5	1	1.0									3	4.7
TOTAL PROCUREMENT						3.2		3.5		1.0										7.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
LSD MIDLIFE UPGRADES 60 TON CRANE	LSD MIDLIFE

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:							
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2009:		FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-11	FY 2011:	MAR-12

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					AP	1.2	2	2.0											2	3.2
FY 2011 EQUIPMENT							AP	0.5	1	1.0									1	1.5
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES A/C PLANT (LSD 41 - 43)					TYPE MODIFICATION:						MODIFICATION TITLE: LSD MIDLIFE									
DESCRIPTION/JUSTIFICATION:																				
This Ship Change installs an additional MIL-Spec 250 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water. LSD 41-43 have less existing A/C plant capacity and therefore require a 250 Ton plant vs. a 130 Ton plant in LSD 44 - 52.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	2.3	2	0.9															3	3.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	AP	3.1	2	5.2	1	3.7													3	12.0
TOTAL PROCUREMENT		5.4		6.1		3.7														15.2

CLASSIFICATION: UNCLASSIFIED | **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES A/C PLANT (LSD 41 - 43)	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYD/COMP
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 4-6 Months

CONTRACT DATES:		FY 2009:	NOV-08	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	MAR-09	FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	AP	3.1	1	2.6															1	5.7
FY 2009 EQUIPMENT			1	2.6	1	3.7													2	6.3
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES A/C PLANT (LSD 44 - 52)	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE	
DESCRIPTION/JUSTIFICATION:			
This Ship Change installs an additional ruggedized Coast Guard developed 130 Ton Air-Conditioning (A/C) Plant installed in a new auxiliary machinery room. Increased heat loads from additional/new equipment and increased chilled-water requirements from C4I upgrades have surpassed the A/C systems ability to meet HVAC Design Criteria for air conditioning and chilled-water.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	1.0			2	1.3	2	1.5	4	3.1	2	1.5							11	8.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON FMP INSTALL									2	4.0									2	4.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	3.4			1	5.2	2	7.6	2	7.5	2	6.9	1	3.2					9	33.8
TOTAL PROCUREMENT		4.4				6.5		9.1		14.6		8.4		3.2						46.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES A/C PLANT (LSD 44 - 52)	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPYD/COMP
ADMINISTRATIVE LEADTIME:	5 Months
PRODUCTION LEADTIME:	6-8 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JAN-10	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:		FY 2010:	SEP-10	FY 2011:	MAY-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	3.4																	1	3.4
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	5.2	1	3.8											2	9.0
FY 2011 EQUIPMENT							1	3.8	1	3.8									2	7.6
FY 2012 EQUIPMENT									1	3.7	1	3.5							2	7.2
FY 2013 EQUIPMENT											1	3.4	1	3.2					2	6.6
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	0	0	0	0	0	0	0	1	1	1	0	0	1	0	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	9
Out	1	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	1	0	1	1	0	0	1	1	0	0	0	0	0	0	9

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

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES BALLAST CONTROL SYSTEM		TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE	
DESCRIPTION/JUSTIFICATION:				
The Ballast Control System would replace the existing Ballast Control Console and will consist of Programmable Logic Controller (PLC) enclosures and multi-functional workstations.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	2.8	1	1.3	1	1.3									4	5.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	4.4	1	4.1	2	8.2									4	16.7
TOTAL PROCUREMENT						7.2		5.4		9.5										22.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	FEB-10	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:		FY 2010:	JUL-10	FY 2011:	APR-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	4.4	1	4.1											2	8.5
FY 2011 EQUIPMENT									1	4.1									1	4.1
FY 2012 EQUIPMENT									1	4.1									1	4.1
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	1	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks: FY09 equipment cost reflects Lab Sets that simulate system operation, only a limited part of each system.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES BOAT DAVITS						TYPE MODIFICATION:						MODIFICATION TITLE: LSD MIDLIFE								
DESCRIPTION/JUSTIFICATION:																				
Boat Davit needed to comply with requirement to change RIB to 2 11 meter RIBS on LSD 41/49 Class Ships.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							1	1.0	11	11.0									12	12.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									6	12.0	6	6.0							12	18.0
TOTAL PROCUREMENT								1.0		23.0		6.0								30.0

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES BOAT DAVITS	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: 2 Months	PRODUCTION LEADTIME: 2 Months

CONTRACT DATES:	FY 2009:		FY 2010:		FY 2011:	DEC-10
DELIVERY DATES:	FY 2009:		FY 2010:		FY 2011:	FEB-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									1	1.5									1	1.5
FY 2012 EQUIPMENT									5	10.5	6	6.0							11	16.5
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	2	1	1	2	2	0	0	0	0	0	0	0	0	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	1	2	2	0	1	0	0	0	0	0	0	12

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES CANNED LUBE OIL PUMP						TYPE MODIFICATION:						MODIFICATION TITLE: LSD MIDLIFE								
DESCRIPTION/JUSTIFICATION:																				
Procures and installs a lube oil pump for the ship service diesel generators.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	2	1.2			2	1.5	2	1.5	4	3.2	1	0.8							11	8.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON FMP INSTALL									2	3.4									2	3.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.4	1		1	1.2	2	2.3	1	1.5	2	2.4	1	1.0					9	9.8
TOTAL PROCUREMENT		2.6				2.7		3.8		8.1		3.2		1.0						21.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES CANNED LUBE OIL PUMP	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	4 Months	PRODUCTION LEADTIME:	8 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	NOV-09	FY 2011: NOV-10
DELIVERY DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: JUN-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	1.4	1																2	1.4
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	1.2	1	1.1											2	2.3
FY 2011 EQUIPMENT							1	1.2	1	1.5									2	2.7
FY 2012 EQUIPMENT											2	2.1							2	2.1
FY 2013 EQUIPMENT											AP	0.3	1	1.0					1	1.3
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:FY 09 installation with FY 09 Congressional Add funds.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES DAMAGE/BALLAST CONTROL SYSTEM						TYPE MODIFICATION:						MODIFICATION TITLE: LSD MIDLIFE								
DESCRIPTION/JUSTIFICATION:																				
The Damage Control System monitors and controls the Firemain, Ventilation and Aqueous Fire Fighting Foam (AFFF).																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					2	4.4	1	2.5	1	2.6	1	2.7			1	0.3			6	12.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	2.0	1	2.0	1	2.0	1	2.0	1	2.1			1	2.3	6	12.4
TOTAL PROCUREMENT						6.4		4.5		4.6		4.7		2.1		0.3		2.3		24.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES DAMAGE/BALLAST CONTROL SYSTEM	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	7-8 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	FEB-10	FY 2011: NOV-10
DELIVERY DATES:		FY 2009:		FY 2010:	SEP-10	FY 2011: MAY-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					1	2.0	1	2.0											2	4.0
FY 2011 EQUIPMENT									1	2.0									1	2.0
FY 2012 EQUIPMENT											1	2.0							1	2.0
FY 2013 EQUIPMENT													1	2.1					1	2.1
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																	1	2.3	1	2.3
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	0	0	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	6
Out	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	1	0	0	1	0	0	0	0	0	1	6

Remarks: FY09 equipment cost reflects Lab Sets that simulate system operation, only a limited part of each system.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES LOW PRESSURE AIR COMPRESSOR	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE	

DESCRIPTION/JUSTIFICATION:

This Ship Change replaces the Low-Pressure Air Compressors (LPAC) with modern, oil-free compressors. Parts obsolescence is a rapidly growing and more costly problem on these maintenance intensive compressors. This Ship Change provides Return On Investment (ROI) through improved reliability and maintainability of LPACs and reduced maintenance by elimination of oil contamination of pneumatic controls components (new compressors are oil-free). In addition, the new compressors will provide significant readiness improvement through increased reliability of Vital, low-pressure air supply to Vital combat systems and the main propulsion controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	2.5	2	1.3	2	1.3	1	0.7	1	0.7									9	6.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	2.6	2	2.9	2	2.9	2	3.0	1	2.3	1	2.1							9	15.8
TOTAL PROCUREMENT		5.1		4.2		4.2		3.7		3.0		2.1								22.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES LOW PRESSURE AIR COMPRESSOR	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPYD/COMP	
ADMINISTRATIVE LEADTIME: 5 Months	PRODUCTION LEADTIME: 13 Months

CONTRACT DATES:		FY 2009:	OCT-08	FY 2010:	JAN-10	FY 2011:	OCT-10
DELIVERY DATES:		FY 2009:	NOV-09	FY 2010:	FEB-11	FY 2011:	NOV-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	2.6	2	2.9															3	5.5
FY 2009 EQUIPMENT					2	2.9													2	2.9
FY 2010 EQUIPMENT							2	3.0											2	3.0
FY 2011 EQUIPMENT									1	2.3									1	2.3
FY 2012 EQUIPMENT											1	2.1							1	2.1
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	1	0	1	0	0	1	1	0	0	1	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	9
Out	1	0	1	0	0	1	0	0	0	0	2	0	0	1	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	9

Remarks: 1 unit equates to 1 shipset which is 3 LPAC.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES PROPELLER BLADES & PLMU	TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE	

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	1.3	2	2.0	2	1.9	2	2.0	4	4.2									11	11.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON FMP SHORE SITE UNITS									2										2	
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	AP	0.6	1	1.8	2	3.6	2	3.1	2	3.4	2	2.8							9	15.3
TOTAL PROCUREMENT		1.9		3.8		5.5		5.1		7.6		2.8								26.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES PROPELLER BLADES & PLMU	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPYD/COMP	
ADMINISTRATIVE LEADTIME: 5 Months	PRODUCTION LEADTIME: 13 Months

CONTRACT DATES:		FY 2009:	JUL-09	FY 2010:	NOV-09	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:	JUN-10	FY 2010:	DEC-10	FY 2011:	DEC-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	AP	0.6	1	1.2															1	1.8
FY 2009 EQUIPMENT			AP	0.6	2	2.9													2	3.5
FY 2010 EQUIPMENT					AP	0.7	2	2.5											2	3.2
FY 2011 EQUIPMENT							AP	0.6	2	2.9									2	3.5
FY 2012 EQUIPMENT									AP	0.5	2	2.8							2	3.3
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				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	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	9
Out	0	0	0	0	0	1	0	0	0	1	0	1	1	1	0	0	2	0	0	0	1	0	0	1	0	0	0	0	0	0	9

Remarks: Blades and PLMU required for 9 remaining ships. 3 Ships were completed by Congressional plus-up funding in OPN 0981 budget. Cost differ slightly between LSD 41 and LSD 49 class ships.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES RO & GENERATORS		TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	32.1	2	20.0	2	18.2	2	18.1	4	38.9	1	11.3							14	138.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON FMP INSTALL									2	10.0									2	10.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	42.4	2	44.4	2	49.1	2	44.5	2	50.5	1	29.2	2	42.7					12	302.8
TOTAL PROCUREMENT		74.5		64.4		67.3		62.6		99.4		40.5		42.7						451.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES RO & GENERATORS	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME: 5 Months	PRODUCTION LEADTIME: 11-12 Months

CONTRACT DATES:		FY 2009:	JAN-09	FY 2010:	JAN-10	FY 2011:	DEC-10
DELIVERY DATES:		FY 2009:	JAN-10	FY 2010:	JAN-11	FY 2011:	DEC-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	42.4	2	31.7															3	74.1
FY 2009 EQUIPMENT			AP	12.7	2	36.1													2	48.8
FY 2010 EQUIPMENT					AP	13.0	2	30.4											2	43.4
FY 2011 EQUIPMENT							AP	14.1	2	36.5									2	50.6
FY 2012 EQUIPMENT									AP	14.0	1	19.0	1	21.3					2	54.3
FY 2013 EQUIPMENT											AP	10.2	1	21.4					1	31.6
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ST001 LSD MIDLIFE UPGRADES STEERING CONTROL SYSTEM		TYPE MODIFICATION:	MODIFICATION TITLE: LSD MIDLIFE

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 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	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	3	3.9	2	1.6	2	1.2	2	1.1	4	2.2	1	0.5							14	10.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON FMP SHORE SITE UNITS									2										2	
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	6.5	2	4.8	2	5.4	2	5.4	2	5.6	2	4.1	1	1.5					12	33.3
TOTAL PROCUREMENT		10.4		6.4		6.6		6.5		7.8		4.6		1.5						43.8

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED LSD MIDLIFE UPGRADES STEERING CONTROL SYSTEM	MODIFICATION TITLE: LSD MIDLIFE
INSTALLATION INFORMATION:	

METHOD OF IMPLEMENTATION:	SHIPYD/COMP						
ADMINISTRATIVE LEADTIME:	4 Months	PRODUCTION LEADTIME:	11-12 Months				
CONTRACT DATES:		FY 2009:	FEB-09	FY 2010:	JAN-10	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:	JAN-10	FY 2010:	JAN-11	FY 2011:	OCT-11

($ in Millions)

COST	Prior Years		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	$
PRIOR YEARS	1	6.5	2	2.1															3	8.6
FY 2009 EQUIPMENT			AP	2.7	2	2.8													2	5.5
FY 2010 EQUIPMENT					AP	2.6	2	2.7											2	5.3
FY 2011 EQUIPMENT							AP	2.7	2	2.8									2	5.5
FY 2012 EQUIPMENT									AP	2.8	2	2.9							2	5.7
FY 2013 EQUIPMENT											AP	1.2	1	1.5					1	2.7
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	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	1	1	1	0	0	0	1	0	1	0	1	0	1	2	0	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0	12
Out	1	0	1	0	1	0	0	0	0	1	0	1	0	1	0	1	2	0	0	0	1	0	0	1	1	0	0	0	0	0	12

Remarks: Installation costs differ slightly between LSD 41 and LSD 49 class.

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