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

JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

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Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); 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
02. Communications & Electronics Equip	2,107,179	1,888,656		1,888,656
Total Other Procurement, Navy	2,107,179	1,888,656		1,888,656

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:07:29

Department of the Navy
FY 2011 President's Budget
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Summary
(Dollars in Thousands)

19 Jan 2010

Appropriation: Other Procurement, Navy

Budget Activity	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
02. Communications & Electronics Equip	1,931,591	28,880	1,960,471
Total Other Procurement, Navy	1,931,591	28,880	1,960,471

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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
	Budget Activity 02: Communications & Electronics Equip										
	Ship Radars										
31	Radar Support	A		13,663		13,128				13,128	U
	Ship Sonars										
32	SPQ-9B Radar	A		9,929		13,435				13,435	U
33	AN/SQQ-89 Surf ASW Combat System	A		104,547		77,124				77,124	U
34	SSN Acoustics	A		274,761		296,767				296,767	U
35	Undersea Warfare Support Equipment	A		15,032		30,430				30,430	U
36	Sonar Switches And Transducers	A		11,125		11,857				11,857	U
	Asw Electronic Equipment										
37	Submarine Acoustic Warfare System	A		19,978		13,439				13,439	U
38	SSTD	A		20,821		10,153				10,153	U
39	Fixed Surveillance System	A		49,650		62,823				62,823	U
40	Surtass	A		26,596		24,034				24,034	U
41	Tactical Support Center	A		25,114		22,395				22,395	U
	Electronic Warfare Equipment										
42	AN/SLQ-32	A		22,900		31,171				31,171	U
	Reconnaissance Equipment										
43	Shipboard IW Exploit	A		90,672		89,408				89,408	U
44	Automated Identification System (AIS)										U

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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 02: Communications & Electronics Equip								
	Ship Radars								
31	Radar Support	A		12,030				12,030	U
	Ship Sonars								
32	SPQ-9B Radar	A		8,887				8,887	U
33	AN/SQQ-89 Surf ASW Combat System	A		87,219				87,219	U
34	SSN Acoustics	A		237,015				237,015	U
35	Undersea Warfare Support Equipment	A		29,641				29,641	U
36	Sonar Switches And Transducers	A		14,056				14,056	U
	Asw Electronic Equipment								
37	Submarine Acoustic Warfare System	A		20,739				20,739	U
38	SSTD	A		2,206				2,206	U
39	Fixed Surveillance System	A		57,481				57,481	U
40	Surtass	A		8,468				8,468	U
41	Tactical Support Center	A		18,586				18,586	U
	Electronic Warfare Equipment								
42	AN/SLQ-32	A		49,677				49,677	U
	Reconnaissance Equipment								
43	Shipboard IW Exploit	A		105,624				105,624	U
44	Automated Identification System (AIS)			1,299				1,299	U

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(Dollars in Thousands)

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

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	Submarine Surveillance Equipment										
45	Submarine Support Equipment Prog	A		103,291		86,229				86,229	U
	Other Ship Electronic Equipment										
46	Cooperative Engagement Capability	B		28,975		28,833				28,833	U
47	Trusted Information System (TIS)			23,468		13,552				13,552	U
48	Naval Tactical Command Support System (NTCSS)	A		29,564		35,823				35,823	U
49	ATDLS	A		13,164		4,301				4,301	U
50	Navy Command and Control System (NCCS)										U
51	Minesweeping System Replacement	A		49,876		72,063				72,063	U
52	Shallow Water MCM	B		7,333		7,811				7,811	U
53	Navstar GPS Receivers (SPACE)	A		8,749		7,941				7,941	U
54	Armed Forces Radio And TV	A		4,166		3,323				3,323	U
55	Strategic Platform Support Equip	A		4,094		4,136				4,136	U
	Training Equipment										
56	Other Training Equipment	A		29,703		35,545				35,545	U
	Aviation Electronic Equipment										
57	Matcals	A		51,638		15,123				15,123	U
58	Shipboard Air Traffic Control	B		8,221		7,945				7,945	U
59	Automatic Carrier Landing System	A		16,239		18,823				18,823	U
60	National Air Space System	B		28,980		28,899				28,899	U
61	Air Station Support Equipment	A		7,914		8,178				8,178	U

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Department of the Navy
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(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
	Submarine Surveillance Equipment								
45	Submarine Support Equipment Prog	A		71,558				71,558	U
	Other Ship Electronic Equipment								
46	Cooperative Engagement Capability	B		31,091				31,091	U
47	Trusted Information System (TIS)			338				338	U
48	Naval Tactical Command Support System (NTCSS)	A		33,358				33,358	U
49	ATDLS	A		2,273				2,273	U
50	Navy Command and Control System (NCCS)			8,920				8,920	U
51	Minesweeping System Replacement	A		81,441				81,441	U
52	Shallow Water MCM	B		9,236				9,236	U
53	Navstar GPS Receivers (SPACE)	A		9,319				9,319	U
54	Armed Forces Radio And TV	A		3,328				3,328	U
55	Strategic Platform Support Equip	A		4,248				4,248	U
	Training Equipment								
56	Other Training Equipment	A		29,061				29,061	U
	Aviation Electronic Equipment								
57	Matcals	A		16,747		27,080		43,827	U
58	Shipboard Air Traffic Control	B		7,658				7,658	U
59	Automatic Carrier Landing System	A		15,169				15,169	U
60	National Air Space System	B		17,531				17,531	U
61	Air Station Support Equipment	A		6,851				6,851	U

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Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

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62	Microwave Landing System	A		10,085		10,494				10,494	U
63	Id Systems	A		31,367		37,563				37,563	U
64	Tac A/C Mission Planning Sys(Tamps)	A		9,484		9,074				9,074	U
	Other Shore Electronic Equipment										
65	Deployable Joint Command And Cont	A		9,004		11,085				11,085	U
66	TADIX-B	A		4,345		790				790	U
67	GCCS-M Equipment Tactical/Mobile	A		12,544		11,784				11,784	U
68	DCGS-N	A		38,220		27,547				27,547	U
69	Canes					1,177				1,177	U
70	Radiac	A		9,176		5,971				5,971	U
71	CANES-Intell										U
72	Gpete	A		5,505		3,725				3,725	U
73	Integ Combat System Test Facility	A		4,545		4,410				4,410	U
74	EMI Control Instrumentation	A		8,359		4,763				4,763	U
75	Items Less Than $5 Million	A		46,802		59,922				59,922	U
	Shipboard Communications										
76	Shipboard Tactical Communications	A		9							U
77	Portable Radios	A		14,310							U
78	Ship Communications Automation	A		331,218		282,737				282,737	U
79	Maritime Domain Awareness (MDA)	A				4,898				4,898	U
80	Communications Items Under $5m	A		38,531		25,974				25,974	U

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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
62	Microwave Landing System	A		8,551				8,551	U
63	Id Systems	A		29,572				29,572	U
64	Tac A/C Mission Planning Sys(Tamps)	A		9,098				9,098	U
	Other Shore Electronic Equipment								
65	Deployable Joint Command And Cont	A		8,542				8,542	U
66	TADIX-B	A		6,909				6,909	U
67	GCCS-M Equipment Tactical/Mobile	A		9,832				9,832	U
68	DCGS-N	A		16,634				16,634	U
69	Canes			34,398				34,398	U
70	Radiac	A		6,104				6,104	U
71	CANES-Intell			10,432				10,432	U
72	Gpete	A		5,861				5,861	U
73	Integ Combat System Test Facility	A		4,445				4,445	U
74	EMI Control Instrumentation	A		4,737		1,800		6,537	U
75	Items Less Than $5 Million	A		51,048				51,048	U
	Shipboard Communications								
76	Shipboard Tactical Communications	A							U
77	Portable Radios	A							U
78	Ship Communications Automation	A		260,551				260,551	U
79	Maritime Domain Awareness (MDA)	A		9,250				9,250	U
80	Communications Items Under $5m	A		39,846				39,846	U

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Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

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	Submarine Communications										
81	Submarine Broadcast Support	A		3,130		105				105	U
82	Submarine Communication Equipment	A		79,026		48,579				48,579	U
	Satellite Communications										
83	Satellite Communications Systems	A		108,209		48,423				48,423	U
84	Navy Multiband Terminal (NMT)					62,973				62,973	U
	Shore Communications										
85	JCS Communications Equipment	A		2,369		2,315				2,315	U
86	Electrical Power Systems	A		1,289		1,289				1,289	U
87	Naval Shore Communications	A		9,505		2,534				2,534	U
	Cryptographic Equipment										
88	Info Systems Security Program (ISSP)	A		100,725		110,214				110,214	U
	Cryptologic Equipment										
89	Cryptologic Communications Equip	A		22,167		16,787				16,787	U
	Other Electronic Support										
90	Coast Guard Equipment	A		16,796		18,834				18,834	U
	Drug Interdiction Support										
91	Other Drug Interdiction Support	A		90,296							U
Total Communications & Electronics Equip				2,107,179		1,888,656				1,888,656	
Total Other Procurement, Navy				2,107,179		1,888,656				1,888,656	

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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
	Submarine Communications								
81	Submarine Broadcast Support	A							U
82	Submarine Communication Equipment	A		59,013				59,013	U
	Satellite Communications								
83	Satellite Communications Systems	A		28,665				28,665	U
84	Navy Multiband Terminal (NMT)			161,021				161,021	U
	Shore Communications								
85	JCS Communications Equipment	A		2,256				2,256	U
86	Electrical Power Systems	A		1,309				1,309	U
87	Naval Shore Communications	A		3,422				3,422	U
	Cryptographic Equipment								
88	Info Systems Security Program (ISSP)	A		120,529				120,529	U
	Cryptologic Equipment								
89	Cryptologic Communications Equip	A		18,322				18,322	U
	Other Electronic Support								
90	Coast Guard Equipment	A		20,189				20,189	U
	Drug Interdiction Support								
91	Other Drug Interdiction Support	A							U
	Total Communications & Electronics Equip			1,931,591		28,880		1,960,471	
	Total Other Procurement, Navy			1,931,591		28,880		1,960,471	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:07:29

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT **SUBHEAD NO. 82KG/A2KG BLI: 2040**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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	3	0	0	2	2	2	1	0	10
COST (In Millions)	77.8	A		13.7	13.1	12.0	0.0	12.0	25.6	15.6	14.1	5.6	0.0	177.5
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	1.3	0.6	0.3	0.3	0.0	2.5

PROGRAM DESCRIPTION/JUSTIFICATION:

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

KGCA1- AN/SYS-2 PROCUREMENT

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

KGCA2 - AN/SPS-67 BACK FIT ENGINEERING SUPPORT

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

KGCA3 - AN/SPS-48 ROAR

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

KGCA4 - AN/SPA-25G TECH REFRESH

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

KGCA6 - MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR

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

KGCA7 - CVN PERISCOPE DETECTION RADAR

The CVN Periscope Detection Radar program fields a radar that provides automatic detection and discrimination of submarine periscopes using advanced algorithms enabling discrimination of periscopes from surface contacts, buoys, small boats, floating mines, etc. Funding is also for engineering efforts required to convert an advanced demonstration model (ADM) produced during initial R&D efforts to provide a specific capability into a production representative model that meets all requirements of the CDD.

KGCA8 - AN/SPY-1 RADAR SYSTEMS READINESS IMPROVEMENT

The AN/SPY-1 radar system is a Congressional Add program which is the Navy's primary radar for air defense and ballistic missile defense and will be so for the next 20+ years. Readiness

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

KGCA9 - INTELLIGENT INTERFACE

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

KGCAI - INSTALLATION

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **RADAR SUPPORT** **SUBHEAD NO. 82KG/A2KG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
KGCA1	AN/SYS-2 PROCUREMENT	A	8.475	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RADAR											
	AN/SYS-2 OTHER		1.592	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA2	AN/SPS-67 BACK FIT ENGINEERING SUPPORT	A	21.897	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RADAR											
	AN/SPS-67 OTHER		3.714	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA3	RADAR											
	AN/SPS-48 ROAR		4.781	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA4	AN/SPG-25A TECH REFRESH	A	16.520	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA6	MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR	A	10.356	0	0.000	3.200	0	0.000	3.200	0	0.000	0.000
KGCA7	RADAR											
	PERISCOPE DETECTION	A	0.000	0	0.000	0.000	0	0.000	0.000	3	3.500	10.500
	MISC PERISCOPE DETECTION	A	0.000	0	0.000	10.412	0	0.000	9.928	0	0.000	1.530
KGCA8	RADAR											
	AN/SPY1 RADAR SYSTEM		1.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
KGCA9	RADAR											
	INTELLIGENT INTERFACE		3.200	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 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **RADAR SUPPORT** **SUBHEAD NO. 82KG/A2KG**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
KGCAI	INSTALLATION	A	6.248	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	0.051	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**77.783**			**13.663**			**13.128**			**12.030**
	TOTAL		**77.783**			**13.663**			**13.128**			**12.030**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE RADAR SUPPORT BLIN: 2040				SUBHEAD 82KG/A2KG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2011										
KGCA7 RADAR										
PERISCOPE DETECTION	3	3.500	WASHINGTON NAVY YARD		CPFF/FFP	TBD	JAN-11	FEB-12		

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED KGCA7 RADAR PERISCOPE DETECTION						TYPE MODIFICATION:						MODIFICATION TITLE: RADAR SUPPORT								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	10.5	2	7.2	2	7.4	2	6.0	1	3.4			10	34.5
EQUIPMENT NONRECURRING				2.4		1.8				5.5										9.7
ENGINEERING CHANGE ORDERS				6.4		6.7		0.5		1.0										14.6
DATA										0.9		0.9								1.8
TRAINING EQUIPMENT										3.6										3.6
SUPPORT EQUIPMENT																				
NON-FMP INSTALL																				
OTHER				0.6		1.4		1.0		0.9		1.0								4.9
OTHER																				
INTERIM CONTRACTOR SUPPORT				1.0																1.0
INSTALL COST									2	6.5	3	6.4	4	8.1	1	2.1			10	23.1
TOTAL PROCUREMENT				10.4		9.9		12.0		25.6		15.7		14.1		5.5				93.2

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED RADAR PERISCOPE DETECTION													MODIFICATION TITLE: RADAR SUPPORT									
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:																						
ADMINISTRATIVE LEADTIME:	4 Months												PRODUCTION LEADTIME:	13 Months								
CONTRACT DATES:													FY 2009:		FY 2010:		FY 2011:	JAN-11				
DELIVERY DATES:													FY 2009:		FY 2010:		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																				
FY 2011 EQUIPMENT									2	6.5									2	6.5
FY 2012 EQUIPMENT											3	6.4							3	6.4
FY 2013 EQUIPMENT													2	4.0					2	4.0
FY 2014 EQUIPMENT													2	4.1					2	4.1
FY 2015 EQUIPMENT															1	2.1			1	2.1
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	1	1	0	2	2	0	0	0	1	0	0	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	1	1	0	2	2	0	0	0	1	0	0	10

Remarks:

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR **SUBHEAD NO. A2BR BLI: 2026**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	2			0	1	0	0	0	4	2	1	2	3	15
COST (In Millions)	56.4			9.9	13.4	8.9	0.0	8.9	29.6	18.3	19.9	19.7	36.0	212.1
SPARES COST (In Millions)	7.3	0		0.1	0.3	0	0.0	0	0.1	0.1	0.1	0.0	0.0	8.0

PROGRAM DESCRIPTION/JUSTIFICATION:

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

BR040 AN/SPQ-9B RADAR

Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), and Antennae and components necessary to add Anti-Ship Missile Defense (ASMD) capability increasing the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Total inventory objective is 126 in the following ship classes: CG-47, DDG-51, CVN, LHD, LPD, U.S. Coast Guard NSC, including a Training Unit and Land Based Test Site (LBTS). A planned total of 111 radars are/will be procured by the Coast Guard, Cruiser Mod, or with SCN. Additional funding in beginning in FY12 procures and installs six Periscope Detection and Discrimination (PDD) retrofit kits and nine forward fit AN/SPQ-9B systems with PDD modifications to add concurrent ASMD and periscope detection capability to CRUDES ships.

BR042 AN/SPQ-9B ENGINEERING CHANGE PROPOSALS (ECPS)

Procures product improvements generated by Engineering Change Proposals (ECPs); corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.

BR830 AN/SPQ-9B PRODUCTION SUPPORT

Supports the AN/SPQ-9B Radar program In-Service Engineering Agent (ISEA), Software Support Activity (SSA), Integrated Logistics Agent (ILA), Acquisition Engineering Agent (AEA), and Technical Design Agent (TDA) efforts.

BRCA1 / BRCA2 AN/SPQ-9B RADAR COMPONENTS

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

BR5IN - INSTALLATION OF EQUIPMENT (FMP)

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

BR6IN - INSTALLATION OF EQUIPMENT (NON-FMP)

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SPQ-9B RADAR** **SUBHEAD NO. A2BR**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
BR040	AN/SPQ-9B RADAR											
	RADAR		14.093	0	0.000	0.000	1	6.600	6.600	0	0.000	0.000
	TRANSMITTER UPGRADE		9.704	1	1.800	1.800	0	0.000	0.000	0	0.000	0.000
	ANTENNA		0.000	1	1.953	1.953	1	2.375	2.375	3	2.200	6.600
BR042	ENGINEERING CHANGE PROPOSALS (ECPS)	A	2.404	0	0.000	0.515	0	0.000	0.809	0	0.000	0.433
BR830	AN/SPQ-9B PRODUCTION SUPPORT	A	4.327	0	0.000	0.634		0.000	1.296	0	0.000	1.071
BRCA1	AN/SPQ-9B RADAR COMPONENTS	A	10.500	0	0.000	4.300	0	0.000	0.000	0	0.000	0.000
BRCA2	AN/SPQ-9B TRANSMITTER UPGRADE	A	6.800	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.027	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**47.828**			**9.229**			**11.080**			**8.104**
	INSTALLATION											
BR5IN	INSTALL OF EQUIPMENT N86 - FMP		8.582	0	0.000	0.700	0	0.000	2.355	0	0.000	0.196
BR6IN	INSTALL OF EQUIPMENT N86 - NON FMP		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.587
	TOTAL INSTALLATION		**8.582**			**0.700**			**2.355**			**0.783**
	TOTAL		**56.410**			**9.929**			**13.435**			**8.887**

Comment: Increase of antenna cost between FY09 and FY10 is due to the difference in Economic Order Quanity (EOQ) buys. The FY10 amount is higher due to less systems being procured under an EOQ buy than previously in FY09.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SPQ-9B RADAR BLIN: 2026**				**SUBHEAD A2BR**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
BR040 AN/SPQ-9B RADAR										
TRANSMITTER UPGRADE	1	1.800	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	SEP-09	SEP-10	YES	
ANTENNA	1	1.953	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	SEP-09	SEP-10	YES	
FY 2010										
BR040 AN/SPQ-9B RADAR										
RADAR	1	6.600	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-10	MAR-12	YES	
ANTENNA	1	2.375	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-10	MAR-11	YES	
FY 2011										
BR040 AN/SPQ-9B RADAR										
ANTENNA	3	2.200	NAVSEA	FEB-08	SS/FP	NORTHROP GRUMMAN	MAR-11	MAR-12	YES	

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR ANTENNA						TYPE MODIFICATION:						MODIFICATION TITLE: SPQ-9B RADAR								
DESCRIPTION/JUSTIFICATION:																				
AS-4499B/SPQ shock certified antenna																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	2.0	1	2.4	3	6.6											5	11.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.2	1	0.2	3	0.6									5	1.0
TOTAL PROCUREMENT				2.0		2.6		6.8		0.6										12.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR ANTENNA	MODIFICATION TITLE: SPQ-9B RADAR
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	IN CONJUNCTION WITH PHASED RADAR RESTORATION
ADMINISTRATIVE LEADTIME: 0 Months	PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2009:	SEP-09	FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:	FY 2009:	SEP-10	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					1	0.2													1	0.2
FY 2010 EQUIPMENT							1	0.2											1	0.2
FY 2011 EQUIPMENT									3	0.6									3	0.6
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	0	0	1	0	0	0	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Out	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	3	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 BR040 AN/SPQ-9B RADAR CG 47 PDD RETROFIT KITS						TYPE MODIFICATION:						MODIFICATION TITLE: SPQ-9B RADAR								
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									4	2.0	2	1.0							6	3.0
MODIFICATION KITS - UNIT COST										0.5		0.5								
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST											4	0.4	2	0.2					6	0.6
TOTAL PROCUREMENT										2.0		1.4		0.2						3.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SPQ-9B RADAR CG 47 PDD RETROFIT KITS	MODIFICATION TITLE: SPQ-9B RADAR
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	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																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT											4	0.4							4	0.4
FY 2013 EQUIPMENT													2	0.2					2	0.2
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	0	0	0	0	0	0	4	0	0	0	2	0	0	0	0	0	0	6
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	2	0	0	0	0	0	0	6

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR CG 47 PDD FORWARD FIT						TYPE MODIFICATION:					MODIFICATION TITLE: SPQ-9B RADAR									
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	1.5	3	1.5	3	1.5			9	4.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT												1.5		1.5		1.5				4.5

CLASSIFICATION: UNCLASSIFIED																				**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR						TYPE MODIFICATION:						MODIFICATION TITLE: SPQ-9B RADAR								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	14.1			1	6.6			4	24.0	2	12.0	1	6.0	2	12.0	3	18.0	15	92.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		3.2		0.5		0.8		0.4				1.3		0.5						6.7
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION SUPPORT		5.5		0.6		1.3		1.1		1.3		1.7		1.8		1.3		3.0		17.6
NON-FMP INSTALL	2	1.5						0.6	1	1.9									3	4.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	8.3			1	2.0						0.5	4	10.0	2	5.0	6	15.0	18	40.8
TOTAL PROCUREMENT		32.6		1.1		10.7		2.1		27.2		15.5		18.3		18.3		36.0		161.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:					
ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	24 Months		
CONTRACT DATES:		FY 2009:		FY 2010: MAR-10	FY 2011:
DELIVERY DATES:		FY 2009:		FY 2010: MAR-12	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	5	8.3			1	2.0													6	10.3
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT												0.5	4	10.0					4	10.5
FY 2013 EQUIPMENT															2	5.0			2	5.0
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																	6	15.0	6	15.0

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	5	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	2	0	0	6	18
Out	5	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	2	0	0	6	18

Remarks: Prior to FY03, SPQ-9B was funded under the Mk 86 program (BLI 5110). When BLI 2026 was established, only the install funding for the prior procurements under 5110 was transferred to this BLI. Non-FMP systems are not included in the installation schedule.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED BR040 AN/SPQ-9B RADAR TRANSMITTER UPGRADE					TYPE MODIFICATION:								MODIFICATION TITLE: SPQ-9B RADAR							
DESCRIPTION/JUSTIFICATION:																				
Transmitter Upgrade																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	9.7	1	1.8															9	11.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP INSTALL																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	1.2	3	0.7	1	0.2													9	2.1
TOTAL PROCUREMENT		10.9		2.5		0.2														13.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/SPQ-9B RADAR TRANSMITTER UPGRADE	SPQ-9B RADAR

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:						
ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	14 Months			
CONTRACT DATES:		FY 2009:	SEP-09	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	SEP-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	5	1.2	3	0.7															8	1.9
FY 2009 EQUIPMENT					1	0.2													1	0.2
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	5	0	1	1	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	9
Out	5	0	1	1	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	9

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED BRCA1 AN/SPQ-9B RADAR COMPONENTS		TYPE MODIFICATION:	MODIFICATION TITLE: SPQ-9B RADAR
DESCRIPTION/JUSTIFICATION:			
Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), Antennae, sub-components, software and modifications necessary to add or maintain Anti-Ship Missile Defense (ASMD) capability increasing the radar's ability to detect and track low-flying, very small cross-section targets in natural and man-made clutter.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	10.5		4.3															2	14.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT		10.5		4.3																14.8

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS **SUBHEAD NO. A2DB BLI: 2136**
Program Element for Code B Items		Other Related Program Elements PE 0205620N

	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)	1,101.7	A		104.5	77.1	87.2	0.0	87.2	91.3	98.8	103.9	107.1	21.1	1,792.7
SPARES COST (In Millions)	32.9	A		1.7	2.5	0.7	0.0	0.7	0.4	0.6	0.3	0.0	0.0	39.1

PROGRAM DESCRIPTION/JUSTIFICATION:

The 'Vision for Anti-Submarine Warfare (ASW) Superiority' provides a foundation on which to base the operational principles and force attributes needed to prevail against future adversary submarines. Fully aligned with 'A Cooperative Strategy for 21st Century Seapower', it is intended to establish a consistent sense of urgency, and guide the development of a comprehensive long-term strategy and attendant execution plans to achieve and sustain a strategic and operational advantage, and maximize the potential for tactical advantage in future operationally-relevant environments. Our nation and maritime forces face an evolving submarine threat of increasing lethality. Evolving submarine technologies offer enhanced stealth, speed, endurance, weapons and operational proficiency, trends foretelling that the adversary submarine of the future will have a significantly larger sphere of influence, while presenting less vulnerability to ASW forces. The effective offensive engagement range of the adversary submarine of the future will continue to match or outrange individual U.S. and multinational platform sensors and weapons in many tactical environments. ASW forces must be effective in all operating environments, ranging from the deep open ocean to the shallow coastal waters and littorals.

The AN/SQQ-89(V) is a Surface Ship Undersea Warfare (USW) Combat System which provides integrated USW combat management, fire control, command and control, and on-board training to enable surface ships to engage USW targets in both littoral and open ocean environments. The AN/SQQ-89(V) is comprised of subsystems, each of which supports the overall system mission by providing different capabilities supporting USW search, detection, classification, localization, fire control, torpedo alertment, and engagement. The AN/SQQ-89(V) is the Surface Ship USW Combat System for new construction DDG51 class ships and for backfit on CG47 (Baseline 3 & 4) and DDG51 (FLT I/II/IIA) class ships. The AN/SQQ-89(V) configuration will vary based upon ship class, system production configuration and software build, and pre-backfit configuration of each ship. This budget supports modernization of existing AN/SQQ-89(V) systems, including the incorporation of the major AN/SQQ-89A(V)15 upgrade, as well as adjunct ASW warfighting improvements. The AN/SQQ-89A(V)15 is also fielded at various training (Fleet ASW Training Center-FLTASWTRACEN) and shore sites (Land Based Integrated Test Site-LBITS, AEGIS Combat Systems Center-ACSC, Combat System Engineering Development Site-CSEDS, Integrated Logistics Support (ILS) Development and Production Site-IDAPS, and Surface Ship Engineering Site-SSES) and is upgraded periodically to ensure continued support to new backfit configurations and AEGIS Weapon System (AWS) baselines.

AN/SQQ-89A(V)15 SURFACE ASW COMBAT SYSTEM (COST CODES DB300/400/600/700/830/900)

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

features a mid frequency bistatic hull/towed Sonar Echo Tracker Classifier (ETC); hull/towed Sonar with Acoustic Intercept (ACI) fused data for improved torpedo defense; Torpedo Setting Panel (TSP); passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface Light Airborne Multi-Purpose System (LAMPS) processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is Open Architecture (OA) compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports Digital Fire Control Integration (DFCI) capability; and is integrated with the Battle Force Tactical Trainer (BFTT).

The AN/SQQ-89A(V)15 will require periodic upgrades to remain effective well into the 21st century and to pace the threat. Detection and classification play uniquely vital roles in the success of any ASW campaign. To be effective against increasingly stealthy threats in an often ambiguous undersea environment, future sensors must be environmentally adaptive, have very low false alarm rates, and exploit the full range of current and future submarine detection vulnerabilities. Via the Advanced Capability Build (ACB) spiral development process (ACB-09, ACB-11, ACB-13, etc.) under RDT&EN PE 0205620N, maturing USW technologies will be backfit into the AN/SQQ-89A(V)15. Future technology insertion items include software/hardware upgrades to improve USW performance in the littoral; reduced manning on AN/SQQ-89(V) equipped ships; incorporation of Surface ASW Synthetic Training (SAST) (high fidelity acoustic simulation of a surface ship sonar); Detection/ Classification/ Localization active/passive processing improvements; ASW Multi-Sensor integration; distributed engagement management; new displays and decision aids; Marine Mammal Detection and Mitigation; Multi-Static Active ASW upgrades; Multi-Frequency Acoustic Communications (MF ACOMMS) between Surface Combatants and Submarines; new RAPTOR radar processing; algorithm improvements; increased Passive Narrow Band (PNB) frequency; improved Extended Echo Ranging (EER); and beamformer improvements.

SCALED IMPROVED PERFORMANCE SONAR (SIPS) (COST CODE DB984)

The SIPS adjunct upgrade on CG47 and DDG51 class ships provide quick, affordable, and measurable near-term active and passive performance enhancements via TEMPALT and permanent SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment); reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes; active improvements in operator/tactical employment proficiency; new active waveforms to improve littoral capability; and passive improvements in signal processing.

DB6IN - INSTALLATION OF EQUIPMENT (FMP)

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AN/SQQ-89 SURF ASW COMBT SYS** **SUBHEAD NO. A2DB**								
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											
DB400	DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15											
	SQQ-89A(V)15 - SYSTEM UPDATES (NRE)	A	0.000	0	0.000	4.123	0	0.000	1.672	0	0.000	3.814
	SQQ-89A(V)15 - H&SG MAJOR EQUIPMENT	A	0.000	VAR	0.000	3.800	0	0.000	0.000	0	0.000	0.000
	SQQ-89A(V)15 - MFTA MAJOR EQUIPMENT	A	0.000	VAR	0.000	1.741	0	0.000	0.000	0	0.000	0.000
	SQQ-89A(V)15 - SAST MOD KITS	A	0.000	VAR	0.000	1.511	VAR	0.000	2.550	VAR	0.000	2.601
	SQQ-89A(V)15 - DDG79-112 SHIPSETS	A	41.822	8	7.401	59.207	5	7.779	38.894	3	7.902	23.706
	SQQ-89A(V)15 - IPS REPLACEMENT	A	0.000	0	0.000	0.000	1	7.845	7.845	0	0.000	0.000
	SQQ-89A(V)15 - CSSQT	A	0.000	0	0.000	2.500	0	0.000	1.020	0	0.000	4.162
	SQQ-89A(V)15 - ENGINEERING CHANGE ORDERS	A	1,042.043	0	0.000	2.249	0	0.000	2.976	0	0.000	3.888
DB600	TRAINER SYSTEM COMPONENTS											
	SQQ-89A(V)15 - SAST	A	0.000	VAR	0.000	3.020	0	0.000	0.000	VAR	0.000	3.142
	SQQ-89A(V)15 - FLTASWTRACEN	A	0.000	0	0.000	0.000	VAR	0.000	2.542	0	0.000	0.000
DB700	SHORE SITE SYSTEM COMPONENTS											
	SQQ-89A(V)15 - SSES	A	2.725	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
DB830	PRODUCTION ENGINEERING											
	SQQ-89A(V)15 - ILS	A	0.500	0	0.000	2.170	0	0.000	1.892	0	0.000	1.775
	SQQ-89A(V)15 - ENGINEERING/SUPPORT	A	7.726	0	0.000	7.921	0	0.000	5.191	0	0.000	5.860
DB900	CONSULTING SERVICES											
	SQQ-89A(V)15	A	2.654	0	0.000	2.656	0	0.000	2.709	0	0.000	2.763
DB984	SYSTEM TECHNICAL SUPPORT											
	SIPS	A	4.252	0	0.000	1.351	0	0.000	1.471	0	0.000	1.391

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AN/SQQ-89 SURF ASW COMBT SYS** **SUBHEAD NO. A2DB**							
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
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.499	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**1,101.722**			**92.748**			**68.762**			**53.102**
	INSTALLATION											
DB6IN	INSTALL OF EQUIPMENT N86 - A(V)15 ON DDG51 CLASS	A	0.000	0	0.000	11.799	0	0.000	8.362	0	0.000	34.117
	TOTAL INSTALLATION		**0.000**			**11.799**			**8.362**			**34.117**
	TOTAL		**1,101.722**			**104.547**			**77.124**			**87.219**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE AN/SQQ-89 SURF ASW COMBT SYS BLIN: 2136**				**SUBHEAD A2DB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-112 SHIPSETS	8	7.401	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-09	JUL-10	YES	
FY 2010										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-112 SHIPSETS	5	7.779	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-10	JUL-11	YES	
SQQ-89A(V)15 - IPS REPLACEMENT	1	7.845	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-10	AUG-11	YES	
FY 2011										
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15										
SQQ-89A(V)15 - DDG79-112 SHIPSETS	3	7.902	NAVSEA (NOTE 1)	MAY-06	C/FP	LOCKHEED MARTIN, NY	JAN-11	JUL-12	YES	

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

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED	TYPE MODIFICATION:	MODIFICATION TITLE:
DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG79-112 SHIPSE	INCR. W/F CAPABILITY	AN/SQQ-89 SURF ASW COMBT SYS

DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 and AN/SQQ-89(V)15 with EC 200/204 forward fit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA ships (4Q09 IOC) a tactical towed array sensor (MFTA) and will replace standard, militarized, legacy components with COTS hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar ETC; hull/towed Sonar with ACI fused data for improved torpedo defense; TSP; passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface LAMPS processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is OA compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports DFCI capability; and is integrated with the BFTT.

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

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	41.8	8	59.2	5	38.9	3	23.7	5	40.6	5	41.4	4	33.8					34	279.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900)		10.6		12.7		7.7		8.2		9.7		6.5		5.8		3.9				65.1
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			3	11.8	2	8.4	8	34.1	4	17.4	3	13.3	5	22.6	5	23.1	4	18.8	34	149.5
TOTAL PROCUREMENT		52.4		83.7		55.0		66.0		67.7		61.2		62.2		27.0		18.8		494.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - DDG79-112 SHIPSETS	AN/SQQ-89 SURF ASW COMBT SYS

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT, SHIPYARD					
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	18-25 Months			
CONTRACT DATES:		FY 2009:	JAN-09	FY 2010:	JAN-10	FY 2011: JAN-11
DELIVERY DATES:		FY 2009:	JUL-10	FY 2010:	JUL-11	FY 2011: JUL-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			3	11.8	1	4.2													4	16.0
FY 2009 EQUIPMENT					1	4.2	7	29.8											8	34.0
FY 2010 EQUIPMENT							1	4.3	4	17.4									5	21.7
FY 2011 EQUIPMENT											3	13.3							3	13.3
FY 2012 EQUIPMENT													5	22.6					5	22.6
FY 2013 EQUIPMENT															5	23.1			5	23.1
FY 2014 EQUIPMENT																	4	18.8	4	18.8
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	0	0	0	1	1	1	0	0	2	1	4	2	1	1	3	0	0	1	2	0	0	2	2	1	0	1	3	1	0	4	34
Out	0	0	0	0	1	2	0	0	1	2	4	2	0	2	3	0	0	1	2	0	0	2	2	1	0	1	3	1	0	4	34

Remarks: AN/SQQ-89A(V)15 USW Combat System production shipset delivery time is 18 months after contract award for the first unit. When more than one system is procured in a FY, each subsequent system is delivered one month later than the previous system. Delivery of equipment to the shipyard is required between 30-120 days prior to the installation start date (30 days for CONUS sites, 120 days for outside-CONUS sites). Installations are identified by hull as per Fleet priorities/requirements.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DB400 DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - IPS REPLACEMENT	TYPE MODIFICATION: INCR. W/F CAPABILITY	MODIFICATION TITLE: AN/SQQ-89 SURF ASW COMBT SYS	
DESCRIPTION/JUSTIFICATION:			
The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&EN PE 0205620N, capitalizes on the AN/SQQ-89(V)15 and AN/SQQ-89(V)15 with EC 200/204 forward fit program investments. It includes a new tactical towed array sensor (MFTA) and will replace standard, militarized, legacy components with COTS hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar ETC; hull/towed Sonar with ACI fused data for improved torpedo defense; TSP; passive towed array processing; common sub/surface sensor performance and prediction; common NAVAIR/Surface LAMPS processing; portable software; integrated supportability; and on-line training. The AN/SQQ-89A(V)15 supports multiple AWS baselines; is OA compliant (meeting OA Level 3 requirements); provides significant reductions in weight, space, cooling, and power requirements over legacy systems; is Grade A shock qualified; supports DFCI capability; and is integrated with the BFTT. This effort is to replace an Improved Performance Sonar (IPS) adjunct system with a new, production AN/SQQ-89A(V)15 system.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PE 0205620N RDT&EN CG73 PRE-PRODUCTION PROTOTYPE OPERATIONALLY EFFECTIVE PER COMOPTEVFOR 2006			

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	7.8													1	7.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ENGR SUPT (DB830/900)						2.1		2.2		0.9										5.2
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	4.3									1	4.3
TOTAL PROCUREMENT						9.9		2.2		5.2										17.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
DDG51 CLASS SYSTEM COMPONENTS - SQQ-89A(V)15 SQQ-89A(V)15 - IPS REPLACEMENT	AN/SQQ-89 SURF ASW COMBT SYS

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT, SHIPYARD					
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	19 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	JAN-10	FY 2011:
DELIVERY DATES:		FY 2009:		FY 2010:	AUG-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																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT									1	4.3									1	4.3
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	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

Remarks: AN/SQQ-89A(V)15 USW Combat System production shipset delivery time for IPS replacement is 19 months after contract award for the first unit. Delivery of equipment to the shipyard is required 120 days prior to the installation start date (outside-CONUS site). Installations are identified by hull as per Fleet priorities/requirements.

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS **SUBHEAD NO. H2SA BLI: 2147**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	926.7	A		274.8	296.8	237.0	0.0	237.0	292.1	281.4	348.8	310.6	0.0	2,968.2
SPARES COST (In Millions)	43.9	0		12.5	16.0	12.7	0.0	12.7	9.1	9.5	13.5	13.8	CONT	131.0

PROGRAM DESCRIPTION/JUSTIFICATION:

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program procures submarine systems and equipment for installation on all classes of submarines to maintain clear acoustical, tactical and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization and contact following. All future acoustic upgrades of Acoustic Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. Future procurements, detailed below, are focused on supporting Littoral Warfare, Regional Sea Denial, Strike Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement. Acoustic Rapid COTS Insertion (A-RCI) is a multi-phased, evolutionary development effort geared toward addressing acoustic superiority issues through the rapid introduction of interim products applicable to SSN 688, 688I Flight, SSN21, SSGN, VA Class, and SSBN 726 Class Submarines. A-RCI Phase II provides towed array processing improvements; A-RCI Phase III provides spherical array processing improvements and AN/BSY-1 High Frequency Upgrade provides A-RCI Phase IV for SSN 688I, SSGN, and Seawolf Class only. As part of Navy's plan to maintain acoustic superiority for in-service submarines, to reduce obsolescence, and provide increased capability, the program delivers annual Advanced Processor Build (APB) software updates and provides technology insertion hardware updates every four years. This effort, known as the N872 Business Plan funds the APB integration efforts with the Multi-Purpose Processor as well as the AN/BQQ-10 Sonar system that began in FY02. This budget submit also reflects the procurement of Technology Insertion kits, Submarine Tactical Decision Aids (STDA), Total Ship Monitoring System (TSMS), Active Intercept and Ranging (AI&R) Sensors, and upgrades for the AN/BQS-15 and AN/BQS-17A equipment to be installed with A-RCI systems.

Towed system procurements include Towed Array Refurbishment & Upgrades, TB-33, TB-16, TB-34 Fatline Towed Arrays, Low Cost Conformal Array (LCCA), and Thinline Towed Array Handler upgrades. Towed System procurements provide upgrade/support for TB-16 Series Towed Arrays, TB-29 Series Towed Arrays, OK-276 Series Towed Array Handlers, OK-634 Towed Array Handler and OA-9070 Series Handlers installed on SSN688, SSN 688I, SSN21, SSGN, VA Class, and SSBN 726 Class Submarines. These upgrades provide increased sensor capability to maintain acoustic superiority and reliability improvements to increase the service life, reduce failures, and increase the inventory of arrays and handlers available for fleet use. Improvements are made to monitor handler and array forces which are incorporated into engineering changes to improve reliability.

Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Fiber Optic Thinline (FOTL) Arrays, TB-16G, TB-34 Fatline Towed Arrays, and Handler upgrade kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor programs.

SA101 ACOUSTICS UPGRADES:

Procures A-RCI TA, SA, HA, and HF Upgrade Kits, Total Ship Monitoring Systems (TSMS), Active Intercept and Ranging (AI&R) Sensors. Funding also supports the installation of A-RCI hardware, annual APBs, and the refurbishment and installation of the upgrades.

SA102 TOWED SYSTEMS:
Procures TB-33 Array Fiber Optic Thinline Systems (FOTL), OA-9070 B Kits, TB-34 Fatline Towed Arrays, Low Cost Conformal Arrays, OK-542 Towed Array kits, TB-29A Arrays, and refurbishment/upgrade material to support reliability improvements to TB-16, TB-23, TB-29 Towed Arrays and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, Electromagnetic Interference (EMI) improvements, roller boxes, improved hydraulic control and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, tow cables and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for Towed Arrays and Wide-band OMNI capability in Fat Line Arrays. TB-33 Signal Path installations require dry-dock, and are independent of the TB-33 Array and Receiver installation schedule. Quantity of TB-33 Receivers varies from the quantity of TB-33 Arrays, to allow the Fleet to utilize full inventory of Thinline Arrays. The TB-29A and TB-33 programs support N8's response to the Fleet Forces Command's Urgent Operational Needs Statement message (dtd 15 June 2009) which requests that a reliable Thinline Towed Array is critically needed to support submarine operations in the Western Pacific Area of Operations.

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

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

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

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

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

SA302 OP TRAINER UPGRADES:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS **SUBHEAD NO. H2SA BLI: 2147**	

Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.

SA303 COTS SUPPORTABILITY UPGRADES:
Provides for Technology Refresh/Insertion for A-RCI kits. Tech Refresh provides for Software and Hardware updates to accommodate shifts in technology to the execution procurement years' "current state-of-the-practice" hardware. A-RCI has already undergone several technology insertion phases to accommodate integrating Advanced Processing Builds (APBs). Updates are necessary for signal and display processing hardware as APBs are introduced or as commercial support for the hardware is phased out. Tech Insertion procures the hardware necessary to upgrade and back fit the A-RCI kits. When A-RCI systems are being upgraded to subsequent phases of A-RCI, signal processing and display hardware will be procured from this line to accommodate common technology consistent with the APB being implemented in the year of introduction. In future years, requirements include additional equipment in technology insertion to prevent COTS hardware from becoming unsupportable/obsolete. Funding also supports the procurement and engineering for COTS Underwater Comms.

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

SA500 AN/BQG-5 WIDE APERTURE ARRAY (WAA):
Funding supports engineering changes and support unique to the AN/BQG-5 systems and upgrade and integration to the A-RCI baseline.

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

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

SA900 CONSULTING SERVICES:
Includes specification validation, contract deliverable monitoring, prime contractor monitoring for cost, schedule, and performance slips; ILS planning and coordination of GFI. Additional support will include production planning, business case analysis, technical refresh and insertion planning and market analysis to review implementation strategies for procurement of current year "state of the practice" hardware in Acoustics programs. Consulting services will also provide production monitoring, installation planning and coordination support.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 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**											
SA101	ACOUSTIC UPGRADES											
	INSTALL SUPPORT	A	16.227	0	0.000	3.200	0	0.000	2.800	0	0.000	1.839
	A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	A	110.158	0	0.000	0.000	2	7.500	15.000	0	0.000	0.000
	TOTAL SHIP MONITORING SYSTEM KITS	A	38.882	6	0.897	5.382	1	0.915	0.915	1	0.928	0.928
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A	31.257	6	0.773	4.638	1	0.791	0.791	1	0.806	0.806
	LEGACY REPLACEMENT	A	25.524	8	1.910	15.280	4	2.100	8.400	3	2.162	6.486
	A-RCI SSBN REFURB KITS	A	12.161	1	2.123	2.123	2	2.165	4.330	1	2.208	2.208
	SPVA SENSOR ENGINEERING	A	5.988	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA102	TOWED SYSTEMS											
	TB-29A TOWED ARRAY	B	0.000	5	3.800	19.000	5	3.950	19.754	0	0.000	0.000
	TB-34 FATLINE TOWED ARRAYS	B	21.388	10	0.721	7.208	10	0.728	7.282	10	0.733	7.330
	TB-34 FATLINE INTERFACE HWD	B	0.698	6	0.015	0.091	6	0.015	0.092	6	0.016	0.097
	TOWED ARRAY REFURBISHMENT & UPGRADES	A	87.462		0.000	24.342		0.000	34.990		0.000	24.644
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A	25.131	0	0.000	14.448	0	0.000	7.530		0.000	6.113
	TB-33 FIBER OPTIC ARRAY	B	17.925	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TB-33 FIBER OPTIC ARRAY RECEIVER	B	7.440	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TB-33 FIBER OPTIC SIGNAL PATH	B	1.353	0	0.000	0.000	7	0.359	2.511	0	0.000	0.000
	OK-542 TB-29 CONVERSION KITS	A	0.512	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA105	SONAR SUPPORT EQUIPMENT											
	BQS-15A EC-20 (P)	A	15.883	4	1.019	4.076	3	1.045	3.135	0	0.000	0.000
	BQN-17	A	2.400	0	0.000	0.800	0	0.000	0.800	0	0.000	0.800
SA201	BLOCK CHANGES											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010				FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ACOUSTICS	A	6.379	0	0.000	2.207	0	0.000	2.262	0	0.000	2.319
	SSEP	A	1.000	0	0.000	0.400	0	0.000	0.400	0	0.000	0.400
	TOWED SYSTEMS ECP'S	A	4.145	0	0.000	1.472	0	0.000	1.501	0	0.000	1.531
SA202	PROD/ENG'G SUPPT											
	ACOUSTICS	A	7.787	0	0.000	2.753	0	0.000	2.800	0	0.000	2.850
	TOWED ARRAYS/HANDLING EQUIPMENT	A	10.072	0	0.000	3.543	0	0.000	3.637	0	0.000	3.734
SA303	COTS SUPPORTABILITY UPGRADES											
	COTS TECH INSERTION	A	86.959	0	0.000	4.339	0	0.000	7.408	0	0.000	7.840
	PHASE III/IV TECHNOLOGY INSERTION UPGRADES	B	98.260	8	4.959	39.672	9	5.058	45.522	9	5.159	46.431
	SONAR TACTICAL DECISION AIDS (STDA)	A	16.000	0	0.000	6.000	0	0.000	6.000	0	0.000	6.000
	AEMP	A	15.000	0	0.000	6.000	0	0.000	6.000	0	0.000	5.000
	ICE KEEL AVOIDANCE/HF ENGINEERING	A	0.000	0	0.000	2.000	0	0.000	0.000	0	0.000	0.000
	COTS UWC	A	7.600	8	1.020	8.160	0	0.000	0.000	0	0.000	0.000
	ICE KEEL AVOIDANCE	A	3.300	0	0.000	0.000	3	0.650	1.950	2	0.650	1.300
	VA CONVERSION KITS	B	0.000	0	0.000	0.000	2	12.000	24.000	2	12.180	24.360
	COTS UWC ENGINEERING SUPPORT	A	0.000	0	0.000	0.000	0	0.000	4.500	0	0.000	3.500
SA401	INITIAL TRAINING											
	TOWED ARRAY	A	1.587	0	0.000	0.564	0	0.000	0.582	0	0.000	0.601
	ACOUSTICS	A	3.508	0	0.000	1.300	0	0.000	1.546	0	0.000	1.600
SA500	AN/BQG-5 WAA											
	ENGINEERING CHANGES	A	1.340	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	LEGACY WAA INTEGRATION	A	6.000	0	0.000	2.827	0	0.000	0.000	0	0.000	0.000
SA900	CONSULTING SERVICES											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ACOUSTICS	A	5.337	0	0.000	1.856	0	0.000	1.887	0	0.000	1.887
	TOWED SYSTEMS	A	3.290	0	0.000	1.197	0	0.000	1.109	0	0.000	1.194
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000		0.000	1.348	0	0.000	0.000	0	0.000	0.000
	ALL SPONSORS Subtotal		**697.953**			**186.226**			**219.434**			**161.798**
	SUBMARINE WARFARE											
SA103	TOWED SYSTEMS											
	TB-33 THINLINE TOWED ARRAY CONGRESSIONAL ADD		0.000	0	0.000	0.000	0	0.000	4.000	0	0.000	0.000
SA106	HULL SENSORS											
	LOW COST CONFORMAL ARRAY KITS	B	0.000	3	4.080	12.240	3	4.162	12.485	4	4.245	16.979
	VA UNIQUE SENSOR	A	0.000		0.000	0.000		0.000	3.009		0.000	3.374
	LCCA ENGINEERING SUPPORT	A	0.000	0	0.000	0.000		0.000	0.240	0	0.000	0.245
SA203	TOWED ARRAY UNIQUE TEST EQUIPMENT	A	7.305	0	0.000	3.192	0	0.000	1.132	0	0.000	1.132
SA302	OP TRAINER GFE	A	3.000	0	0.000	1.000	0	0.000	1.000	0	0.000	1.000
SA501	AN/BSY-2	A	30.500		0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUBMARINE WARFARE Subtotal		**40.805**			**16.432**			**21.866**			**22.730**
	TOTAL EQUIPMENT		**738.758**			**202.658**			**241.300**			**184.528**
	INSTALLATION											
SA5IN	SONAR SUPT EQUIP INSTALLATION	A	11.578	0	0.000	1.330	0	0.000	2.025	0	0.000	2.067

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SSN ACOUSTICS** **SUBHEAD NO. H2SA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA5IN	AN/BSY-2 EQUIPMENT INSTALLATION	A	0.000	0	0.000	5.500	0	0.000	0.000	0	0.000	0.000
SA5IN	LCCA INSTALLATIONS	A	0.000	0	0.000	0.000	0	0.000	4.683	0	0.000	4.773
SA5IN	COTS SUPPORTABILITY UPGRADE INSTALLATION	A	21.669	0	0.000	20.888	0	0.000	21.067	0	0.000	23.800
SA5IN	TOWED SYSTEMS INSTALLATION	A	5.490	0	0.000	6.885	0	0.000	2.553	0	0.000	2.145
SA5IN	SSGN MODERNIZATION INSTALLATION	A	23.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SA5IN	ACOUSTICS UPGRADES INSTALLATION	A	125.525	0	0.000	37.500	0	0.000	25.124	0	0.000	19.702
	TOTAL INSTALLATION		**187.962**			**72.103**			**55.452**			**52.487**
	TOTAL		**926.720**			**274.761**			**296.752**			**237.015**

Comment:

Note - Updated FY09 and FY10 Cost Code SA102 to show TB-29A Arrays being procured in place of TB-33 Arrays due to Fleet Operational Needs Message dated June 2009. Due to TB-33 program restructure as a result of technical issues, $11.575M in FY11 has been functionally transferred to RDTE, PE 0604503N, Project 0219 to continue design and development efforts.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147**				**SUBHEAD H2SA**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	6	0.897	NAVSEA	N/A	SS/CPIF	GD, AIS, VA	MAY-09	MAY-10	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	6	0.773	NAVSEA	N/A	SS/CPIF	PROGENY, VA	MAY-09	MAY-10	YES	
LEGACY REPLACEMENT	8	1.910	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAY-09	MAY-10	YES	
A-RCI SSBN REFURB KITS	1	2.123	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAY-09	MAY-10	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.721	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	MAR-09	MAR-10		
TB-34 FATLINE INTERFACE HWD	6	0.015	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	MAR-09	MAR-10		
TB-29A TOWED ARRAY	5	3.800	NAVSEA	N/A	C/FFP	LOCKHEED MARTIN SYR, NY	SEP-09	SEP-10		
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	4	1.019	NAVSEA	N/A	SS/CPIF	ARL/UT	MAR-09	MAR-10	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
COTS UWC	8	1.020	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAY-09	MAY-10	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	8	4.959	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAY-09	MAY-10	YES	
SA106 HULL SENSORS										
LOW COST CONFORMAL ARRAY KITS	3	4.080	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN SYR, NY	APR-09	SEP-10	YES	
FY 2010										
SA101 ACOUSTIC UPGRADES										
A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)	2	7.500	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-10	MAR-11		
TOTAL SHIP MONITORING SYSTEM KITS	1	0.915	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	MAR-10	MAR-11	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	1	0.791	NAVSEA	N/A	SS/OPTION	PROGENY, VA	MAR-10	MAR-11	YES	
LEGACY REPLACEMENT	4	2.100	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
A-RCI SSBN REFURB KITS	2	2.165	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.728	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	MAY-10	MAY-11		
TB-34 FATLINE INTERFACE HWD	6	0.015	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	MAY-10	MAY-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SSN ACOUSTICS BLIN: 2147				SUBHEAD H2SA	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TB-29A TOWED ARRAY	5	3.950	NAVSEA	N/A	C/FFP	LOCKHEED MARTIN SYR, NY	10-Feb	11-Feb		
TB-33 FIBER OPTIC SIGNAL PATH	7	0.359	NAVSEA	N/A	SS/OPTION	CSC, MD	JUN-10	JUN-11	YES	
SA105 SONAR SUPPORT EQUIPMENT										
BQS-15A EC-20 (P)	3	1.045	NAVSEA	N/A	SS/OPTION	ARL/UT	MAR-10	MAR-11	YES	
SA303 COTS SUPPORTABILITY UPGRADES										
ICE KEEL AVOIDANCE	3	0.650	NAVSEA	N/A	TBD	TBD	MAR-10	MAR-11	YES	
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	9	5.058	NAVSEA	N/A	SS/CPIF	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
VA CONVERSION KITS	2	12.000	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-10	MAR-11	YES	
SA106 HULL SENSORS										
LOW COST CONFORMAL ARRAY KITS	3	4.162	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, SYR, NY	MAR-10	MAR-11	YES	
FY 2011										
SA101 ACOUSTIC UPGRADES										
TOTAL SHIP MONITORING SYSTEM KITS	1	0.928	NAVSEA	N/A	SS/OPTION	GD, AIS, VA	MAR-11	MAR-12	YES	
ACTIVE INTERCEPT & RANGING KITS (AI&R)	1	0.806	NAVSEA	N/A	SS/OPTION	PROGENY, VA	MAR-11	MAR-12	YES	
LEGACY REPLACEMENT	3	2.162	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES	
A-RCI SSBN REFURB KITS	1	2.208	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES	
SA102 TOWED SYSTEMS										
TB-34 FATLINE TOWED ARRAYS	10	0.733	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	DEC-10	DEC-11		
TB-34 FATLINE INTERFACE HWD	6	0.016	NAVSEA	N/A	C/FP	CSC, MILLERSVILLE, MD	DEC-10	DEC-11		
SA303 COTS SUPPORTABILITY UPGRADES										
ICE KEEL AVOIDANCE	2	0.650	NAVSEA	N/A	TBD	TBD	MAR-11	MAR-12		
PHASE III/IV TECHNOLOGY INSERTION UPGRADES	9	5.159	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES	
VA CONVERSION KITS	2	12.180	NAVSEA	N/A	SS/OPTION	LOCKHEED MARTIN, VA	MAR-11	MAR-12	YES	
SA106 HULL SENSORS										
LOW COST CONFORMAL ARRAY KITS	4	4.245	NAVSEA	N/A	C/OPTION	LOCKHEED MARTIN, SYR, NY	MAY-11	MAY-12	YES	

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI 688 PHASE II-III KITS(TA-SA RCI KITS)						TYPE MODIFICATION:						MODIFICATION TITLE: SSN ACOUSTICS								
DESCRIPTION/JUSTIFICATION:																				
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	16	110.2			2	15.0													18	125.2
MODIFICATION KITS - UNIT COST		6.9				7.5														
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	16	47.4					2	6.6											18	54.0
TOTAL PROCUREMENT		157.6				15.0		6.6												179.2

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	MAR-10	FY 2011:
DELIVERY DATES:		FY 2009:		FY 2010:	MAR-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	16	47.4																	16	47.4
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							2	6.6											2	6.6
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	16	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
Out	16	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES TOTAL SHIP MONITORING SYSTEM KITS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
TSMS allows the crew the capability of detecting and localizing ownship generated noise while at sea in any location.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	43	38.9	6	5.4	1	0.9	1	0.9	1	1.0									52	47.1
MODIFICATION KITS - UNIT COST		0.9		0.9		0.9		0.9		1										
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	37	56.6	6	10.7	6	10.9	1	3.8	1	3.0	1	3.0							52	88.0
TOTAL PROCUREMENT		95.5		16.1		11.8		4.7		4.0		3.0								135.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES TOTAL SHIP MONITORING SYSTEM KITS	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME:	3 Months
PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:		FY 2009:	MAY-09	FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:		FY 2009:	MAY-10	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	37	56.6	6	10.7															43	67.3
FY 2009 EQUIPMENT					6	10.9													6	10.9
FY 2010 EQUIPMENT							1	3.8											1	3.8
FY 2011 EQUIPMENT									1	3.0									1	3.0
FY 2012 EQUIPMENT											1	3.0							1	3.0
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	37	0	0	3	3	0	0	3	3	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	52
Out	37	0	0	3	3	0	0	3	3	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	52

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R)	TYPE MODIFICATION:	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Replaces obsolete WLR-9 electronics with COTS Open Architecture digital processor integrated with ARCI, on both SSN and SSBN. Installed with sensor which improves accuracy and fidelity. Installation funding part of Acoustic Cost code SA51N (Acoustic Upgrade Installation).			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	43	31.3	6	4.6	1	0.8	1	0.8	1	0.8									52	38.3
MODIFICATION KITS - UNIT COST		0.7		0.8		0.8		0.8		0.8										
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	37	15.8	6	2.7	6	2.8	1	0.9	1	0.7	1	0.8							52	23.7
TOTAL PROCUREMENT		47.1		7.3		3.6		1.7		1.5		0.8								62.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES ACTIVE INTERCEPT & RANGING KITS (AI&R)	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME:	3 Months
PRODUCTION LEADTIME:	12 Months
CONTRACT DATES:	FY 2009: MAY-09 FY 2010: MAR-10 FY 2011: MAR-11
DELIVERY DATES:	FY 2009: MAY-10 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	37	15.8	6	2.7															43	18.5
FY 2009 EQUIPMENT					6	2.3													6	2.3
FY 2010 EQUIPMENT							1	0.9											1	0.9
FY 2011 EQUIPMENT									1	0.7									1	0.7
FY 2012 EQUIPMENT											1	0.8							1	0.8
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	37	0	0	3	3	0	0	3	3	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	52
Out	37	0	0	3	3	0	0	3	3	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	52

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES LEGACY REPLACEMENT						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
Funding supports the replacement of UYK-43, technology insertion, HF Active components, transmit group and cabinet spacing for TB-33 Receivers.																				
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	14	25.5	8	15.3	4	8.4	3	6.5	3	6.7									32	62.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	12.1	9	22.5	8	9.7	4	4.7	3	5.9	3	3.6							32	58.5
TOTAL PROCUREMENT		37.6		37.8		18.1		11.2		12.6		3.6								120.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ACOUSTIC UPGRADES LEGACY REPLACEMENT	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:		FY 2009:	MAY-09	FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:		FY 2009:	MAY-10	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	5	12.1	9	22.5															14	34.6
FY 2009 EQUIPMENT					8	9.7													8	9.7
FY 2010 EQUIPMENT							4	4.7											4	4.7
FY 2011 EQUIPMENT									3	5.9									3	5.9
FY 2012 EQUIPMENT											3	3.6							3	3.6
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	5	0	0	5	4	0	0	4	4	0	0	2	2	0	0	3	0	0	0	2	1	0	0	0	0	0	0	0	0	0	32
Out	5	0	0	5	4	0	0	4	4	0	0	2	2	0	0	3	0	0	0	2	1	0	0	0	0	0	0	0	0	0	32

Funding supports the replacement of UYK-43, technology insertion, HF Active components, transmit group and cabinet spacing for TB-33 Receivers.

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED SA101 ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS		TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:				
Provides Phase II capability to the SSBN Class				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 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	6	12.2	1	2.1	2	4.3	1	2.2											10	20.8
MODIFICATION KITS - UNIT COST		2		2.1		2.2		2.2												
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	10.1	1	1.6	1	1.7	2	3.6	1	1.8									10	18.8
TOTAL PROCUREMENT		22.3		3.7		6.0		5.8		1.8										39.6

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	ACOUSTIC UPGRADES A-RCI SSBN REFURB KITS	MODIFICATION TITLE:	SSN ACOUSTICS
INSTALLATION INFORMATION:			
METHOD OF IMPLEMENTATION:	SHIPALT		
ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:	FY 2009:	MAY-09	FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:	FY 2009:	MAY-10	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	5	10.1	1	1.6															6	11.7
FY 2009 EQUIPMENT					1	1.7													1	1.7
FY 2010 EQUIPMENT							2	3.6											2	3.6
FY 2011 EQUIPMENT									1	1.8									1	1.8
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	5	0	0	1	0	0	0	1	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	5	0	0	1	0	0	0	1	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS TB-33 FIBER OPTIC ARRAY RECEIVER	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides the necessary conversion to accomodate carrying the TB-33 Fiber Optic Array. Comment: Future installations will become part of ARCI Phase III/IV TI Upgrades (Cost Code SA303).			
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	7.4							7	21.4	4	12.5	7	22.2	5	16.2			30	94.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.4	2	0.9															2	1.3
TOTAL PROCUREMENT		7.8		0.9						21.4		12.5		22.2		16.2				95.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	SHIPALT						
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		0.4	2	0.9															2	1.3
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	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

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

Comment: Future installations will become part of ARCI Phase III/IV TI Upgrades (Cost Code SA303).

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS TB-33 FIBER OPTIC SIGNAL PATH						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	1.4			7	2.5			6	2.3	1	0.4	6	2.4	3	1.2			30	10.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.7	4	3.3	3	2.5	3	2.1	4	2.8	6	4.3	1	0.7	6	4.5	3	2.3	30	23.2
TOTAL PROCUREMENT		2.1		3.3		5.0		2.1		5.1		4.7		3.1		5.7		2.3		33.4

CLASSIFICATION: UNCLASSIFIED	**February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:	JUN-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		0.7	4	3.3	3	2.5													7	6.5
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							3	2.1	4	2.8									7	4.9
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT											6	4.3							6	4.3
FY 2013 EQUIPMENT													1	0.7					1	0.7
FY 2014 EQUIPMENT															6	4.5			6	4.5
FY 2015 EQUIPMENT																	3	2.3	3	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	4	0	0	3	0	0	0	3	0	0	0	2	2	0	0	3	3	0	0	1	0	0	0	3	3	3	30
Out	0	0	0	0	4	0	0	3	0	0	0	3	0	0	0	2	2	0	0	3	3	0	0	1	0	0	0	3	3	3	30

Remarks:

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED SA102 TOWED SYSTEMS OK-542 TB-29 CONVERSION KITS		TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:				
PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 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	2	0.5																	2	0.5
MODIFICATION KITS - UNIT COST		0.3																		
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.5	2	2.2															2	2.7
TOTAL PROCUREMENT		1.0		2.2																3.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TOWED SYSTEMS OK-542 TB-29 CONVERSION KITS	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	12 Months
CONTRACT DATES:	FY 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	2.2															2	2.2
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	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA105 SONAR SUPPORT EQUIPMENT BQS-15A EC-20 (P)						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS								
DESCRIPTION/JUSTIFICATION:																				
AN/BQS-15 EC-20 precision Bottom Mapping enables a ship to safely maneuver through and exit a minefield.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	14	15.9	4	4.1	3	3.1													21	23.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	7.8	2	1.3	4	2.0	3	2.1											21	13.2
TOTAL PROCUREMENT		23.7		5.4		5.1		2.1												36.3

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	SHIPALT						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:	FY 2009:	MAR-09	FY 2010:	MAR-10	FY 2011:		
DELIVERY DATES:	FY 2009:	MAR-10	FY 2010:	MAR-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	12	7.8	2	1.3															14	9.1
FY 2009 EQUIPMENT					4	2.0													4	2.0
FY 2010 EQUIPMENT							3	2.1											3	2.1
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	12	0	0	2	0	0	0	2	2	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21
Out	12	0	0	2	0	0	0	2	2	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA106 HULL SENSORS LOW COST CONFORMAL ARRAY KITS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
Production Lead Time: 17 months for first delivery / 12 months thereafter																				
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			3	12.2	3	12.5	4	17.0	5	21.6	5	22.1	5	22.5	3	13.8			28	121.7
MODIFICATION KITS - UNIT COST				4.1		4.2		4.3		4.3		4.4		4.5		4.6				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					3	4.7	3	4.8	4	6.5	5	8.3	5	8.5	5	8.6	3	5.4	28	46.8
TOTAL PROCUREMENT				12.2		17.2		21.8		28.1		30.4		31.0		22.4		5.4		168.5

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED HULL SENSORS LOW COST CONFORMAL ARRAY KITS													MODIFICATION TITLE: SSN ACOUSTICS								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:																						
ADMINISTRATIVE LEADTIME:	6 Months												PRODUCTION LEADTIME:	17 Months								
CONTRACT DATES:													FY 2009:	APR-09			FY 2010:	MAR-10			FY 2011:	MAY-11
DELIVERY DATES:													FY 2009:	SEP-10			FY 2010:	MAR-11			FY 2011:	MAY-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					3	4.7													3	4.7
FY 2010 EQUIPMENT							3	4.8											3	4.8
FY 2011 EQUIPMENT									4	6.5									4	6.5
FY 2012 EQUIPMENT											5	8.3							5	8.3
FY 2013 EQUIPMENT													5	8.5					5	8.5
FY 2014 EQUIPMENT															5	8.6			5	8.6
FY 2015 EQUIPMENT																	3	5.4	3	5.4
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	3	0	0	2	1	0	0	2	2	0	0	2	3	0	0	3	2	0	0	3	2	3	28
Out	0	0	0	0	0	0	0	0	3	0	0	2	1	0	0	2	2	0	0	2	3	0	0	3	2	0	0	3	2	3	28

Remarks: Hardware procurement as part of development (RDTE,N)

Production Lead Time: 17 months for first delivery / 12 months thereafter

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES COTS UWC						TYPE MODIFICATION:						MODIFICATION TITLE: SSN ACOUSTICS								
DESCRIPTION/JUSTIFICATION:																				
Supports procurement and installation of MF ACOMMS on designated platforms.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	7.6	8	8.2															13	15.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			5	3.4	8	0.9													13	4.3
TOTAL PROCUREMENT		7.6		11.6		0.9														20.1

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	SHIPALT						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2009:	MAY-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			5	3.4															5	3.4
FY 2009 EQUIPMENT					8	0.9													8	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 & 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	2	3	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	0	0	0	2	3	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES PHASE III/IV TECHNOLOGY INSERTION UPGRADES	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SSN ACOUSTICS	
DESCRIPTION/JUSTIFICATION:			
Provides technology insertion upgrade kits to previously A-RCI installed systems providing the latest and most current capability. Comment: FY10 and out installations include TB-33 Fiber Optic Array Receivers (Cost Code SA102) as part of TI Upgrade.			
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	21	98.3	8	39.7	9	45.5	9	46.4	9	47.4	7	49.0							63	326.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	11	21.7	10	17.4	8	14.2	9	17.9	9	18.2	9	18.6	7	21.9					63	129.9
TOTAL PROCUREMENT		120.0		57.1		59.7		64.3		65.6		67.6		21.9						456.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED COTS SUPPORTABILITY UPGRADES PHASE III/IV TECHNOLOGY INSERTION UPGRADES	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPALT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2009:	MAY-09	FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:		FY 2009:	MAY-10	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	11	21.7	10	17.4															21	39.1
FY 2009 EQUIPMENT					8	14.2													8	14.2
FY 2010 EQUIPMENT							9	17.9											9	17.9
FY 2011 EQUIPMENT									9	18.2									9	18.2
FY 2012 EQUIPMENT											9	18.6							9	18.6
FY 2013 EQUIPMENT													7	21.9					7	21.9
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	11	0	3	3	4	0	0	4	4	0	3	3	3	0	3	3	3	0	3	3	3	0	4	3	0	0	0	0	0	0	63
Out	11	0	3	3	4	0	0	4	4	0	3	3	3	0	3	3	3	0	3	3	3	0	4	3	0	0	0	0	0	0	63

Comment: FY10 and out installations include TB-33 Fiber Optic Array Receivers (Cost Code SA102) as part of TI Upgrade.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA303 COTS SUPPORTABILITY UPGRADES VA CONVERSION KITS						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
NOTE: KITS BEING INSTALLED IN FY10 WILL BE PROCURED FROM BLI 0942.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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					2	24.0	2	24.4	2	24.7	2	25.1							8	98.2
MODIFICATION KITS - UNIT COST						12		12.2		12.4		12.6								
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	5.9	2	5.9	2	6.0	2	6.2	2	6.3					10	30.3
TOTAL PROCUREMENT						29.9		30.3		30.7		31.3		6.3						128.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED COTS SUPPORTABILITY UPGRADES VA CONVERSION KITS	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
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					2	5.9													2	5.9
FY 2010 EQUIPMENT							2	5.9											2	5.9
FY 2011 EQUIPMENT									2	6.0									2	6.0
FY 2012 EQUIPMENT											2	6.2							2	6.2
FY 2013 EQUIPMENT													2	6.3					2	6.3
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	0	0	0	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	10
Out	0	0	0	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	10

Remarks: KITS BEING INSTALLED IN FY10 WILL BE PROCURED FROM BLI 0942.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED SA501 AN/BSY-2						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SSN ACOUSTICS							
DESCRIPTION/JUSTIFICATION:																				
Provides the A-RCI capability to the SSN 21 Class 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	3	30.5																	3	30.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	12.4	1	7.5															3	19.9
TOTAL PROCUREMENT		42.9		7.5																50.4

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BSY-2	MODIFICATION TITLE: SSN ACOUSTICS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT
ADMINISTRATIVE LEADTIME: 24 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	2	12.4	1	7.5															3	19.9
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	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Installation period delayed due to short availability.

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE — DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 LINE ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA 2		**SSN ACOUSTICS BLI: 2147**

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TB-34 FATLINE TOWED ARRAYS	CSC, MILLERSVILLE, MD	5	12	24	12	0	12	12	12	
TB-29A TOWED ARRAY	LM, SYRACUSE, NY	3	6	9	12	0	12	12	12	
TB-33 FIBER OPTIC ARRAY	CSC, MILLERSVILLE, MD	3	6	6	12	0	15	15	15	

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009 / CY 2008 OCT	NOV	DEC	CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2010 / CALENDAR YEAR 2010 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-29A TOWED ARRAY	2009	N	5	0	5												A												1	4
TB-29A TOWED ARRAY	2010	N	5	0	5																	A								5
TB-34 FATLINE TOWED ARRAYS	2009	N	10	0	10						A												1	1	1	1	1	1	1	3
TB-34 FATLINE TOWED ARRAYS	2010	N	10	0	10																				A					10

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011 / CY 2010 OCT	NOV	DEC	CALENDAR YEAR 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2012 / CALENDAR YEAR 2012 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-29A TOWED ARRAY	2009	N	5	1	4	1	1	1	1																					0
TB-29A TOWED ARRAY	2010	N	5	0	5					1	1	1	1	1																0
TB-34 FATLINE TOWED ARRAYS	2009	N	10	7	3	1	1	1																						0
TB-34 FATLINE TOWED ARRAYS	2010	N	10	0	10								1	1	1	1	1	1	1	1	1	1								0
TB-34 FATLINE TOWED ARRAYS	2011	N	10	0	10			A													1	1	1	1	1	1	1	1	1	1

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT **SUBHEAD NO. A2VM BLI: 2176**
Program Element for Code B Items		Other Related Program Elements 0604518N/3094 COMBAT INFO CENTER/USW-DSS

	Prior Years	ID Code		FY 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)	37.7	A		15.0	30.4	29.6	0.0	29.6	31.5	20.1	12.3	12.5	CONT	CONT
SPARES COST (In Millions)	1.1	A		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1

PROGRAM DESCRIPTION/JUSTIFICATION:

VM601- UNDERSEA WARFARE-DECISION SUPPORT SYSTEM (USW-DSS):

The USW-DSS program provides an integrated, near-real time, net-centric USW (Anti-Submarine Warfare (ASW) & Mine Warfare (MIW)) Command and Control (C2) capability across multiple platforms (Surface, SSN, P-3, Theater and Surveillance) and is capable even with low bandwidth or intermittent inter-platform communications. USW-DSS will provide a critical C2 capability for the Sea Combat (SCC), Theater USW (TUSWC), and Anti-Submarine Warfare (ASWC) Commanders. It will provide the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) platforms (CVNs, CG/DDGs, SSNs, IUSS, P-3s) as well as supporting shore nodes and theater assets including Theater Surface Combatants (TSC), Training, Naval Oceanographic Processing Facility (NOPF), and Commander Task Force (CTF). Funding identified provides for the procurement and installation of USW-DSS capability on CSG platforms and supporting shore nodes via permanent ship alterations (SHIPALTs) prior to FY09. Beginning in FY09, USW-DSS transitions to a software application hosted on afloat platforms' shipboard network. The program is included in the Littoral and Maritime Operations Mission Capability Package (MCP) under the Joint Command and Control (JC2) construct.

VM401- SURFACE SONAR WINDOWS AND DOMES

AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed on CG47 and DDG51 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows and attachment hardware, which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) and SCD-56 Composite Keel Domes are installed in FFG7 class ships. This program provides emergency replacement SCD-56's for AN/SQS-56 active/passive duct sonar systems; fabrication of replacement mold sets required for future bow and keel dome production; production engineering in support of technical evaluations, failure analyses, implementation of the in-water one-side backscatter X-ray program, Government Furnished Equipment (GFE) refurbishments, and field service engineering; complete engineering design work and provide material tests. This program also provides drawings, configuration management information, new design and fabrication technology, incorporation of lessons learned and required testing; and construct sub-element to confirm single stage cure.

VM201- ACOUSTIC COMMUNICATIONS

Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-53 and AN/BQQ-5; (3) AN/BQC-1, a stand-alone emergency voice and signal beacon for submarines; and (4) technical improvements (Engineering Changes (ECs)) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A ECs, plus associated production engineering support and consulting services for the SSN 21, SSN 688, SSBN 726, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

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

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT** **SUBHEAD NO. A2VM**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
VM201	ACOUSTIC COMMUNICATIONS											
	ACOUSTIC COMMUNICATIONS (ACOMMS)	A	0.883	0	0.000	0.295	0	0.000	0.300	0	0.000	0.304
	PRODUCTION ENGINEERING	A	0.170	0	0.000	0.053	0	0.000	0.053	0	0.000	0.069
	CONSULTING SERVICES	A	0.202	0	0.000	0.075	0	0.000	0.089	0	0.000	0.084
VM301	AIRCRAFT CARRIER TACTICAL SUPT CTR											
	AN/SQQ-34A(V)5	A	0.719	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TECHNICAL INSERTION/REFRESH	A	1.665	0	0.000	0.775	0	0.000	0.215	0	0.000	0.795
	MH-60R COMMON DATA LINK	A	0.000	0	0.000	0.000	0	0.000	0.000	2	1.095	2.190
	MH-60R PRODUCTION ENGINEERING	A	3.700	0	0.000	5.351	0	0.000	0.259	0	0.000	0.404
	MH-60R MISSION INT AN/SQQ-34C H/W	A	0.000	0	0.000	0.000	4	2.558	10.232	2	2.597	5.194
	MH-60R MISSION INT AN/SQQ-34C UPGRADE H/W	A	0.000	0	0.000	0.000	0	0.000	0.000	1	1.744	1.744
	MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W	A	0.000	0	0.000	0.000	3	1.132	3.395	0	0.000	0.000
	CONSULTING SERVICES	A	0.000	0	0.000	0.000	0	0.000	0.420	0	0.000	0.420
VM401	AN/SQS-25/53											
	SONAR COMPOSITE MOLD	A	2.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SONAR COMPOSITE DOME	A	0.000	2	1.100	2.199	1	1.125	1.125	2	1.151	2.302
	SURFACE SONAR WINDOWS AND DOMES	A	5.073	2	1.562	3.123	3	1.597	4.792	2	1.634	3.267
	PRODUCTION SUPPORT	A	4.914	0	0.000	1.104	0	0.000	1.286	0	0.000	1.136
VM601	USW-DSS											
	ISNS/CANES S/W SETS	A	0.000	3	0.220	0.660	10	0.100	1.000	8	0.102	0.817
	CSG SHIPSETS	A	6.235	0	0.000	0.000	0	0.000	0.000	3	0.350	1.050
	ENGINEERING CHANGES (BUILD 1/2 SYSTEMS)	A	0.000	0	0.000	0.000	4	0.223	0.890	2	0.103	0.205
	SHORE SITES	A	0.772	VAR	0.000	0.753	VAR	0.000	0.375	VAR	0.000	0.155

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT** **SUBHEAD NO. A2VM**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	PRODUCTION SUPPORT	A	5.505		0.000	0.368	0	0.000	0.432	0	0.000	0.386
WAXXX	ACQUISITION WORKFORCE FUND-2009	A	0.000	0	0.000	0.076	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**31.838**			**14.832**			**24.863**			**20.522**
	INSTALLATION											
VM1IN	INSTALL OF EQUIPMENT	A	5.322		0.000	0.000	0	0.000	0.000	0	0.000	0.000
VM8IN	INSTALL OF EQUIPMENT	A	0.582		0.000	0.200	0	0.000	5.567	0	0.000	9.119
	TOTAL INSTALLATION		**5.904**			**0.200**			**5.567**			**9.119**
	TOTAL		**37.742**			**15.032**			**30.430**			**29.641**

Comment:

Cost Code VM301: MH-60R Common Data Link systems (2) in FY11 represent limited-capability CDL-S (V)2 systems for CVNs 68 and 75, which are required to meet MH-60R with Ku/CV-TSC initial installs/deployments. FY12-13 systems represent full capability Ku-Band CDL H/W sets including three (3) additional antennas and supporting processing equipment.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT BLIN: 2176				SUBHEAD A2VM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
VM601 USW-DSS										
ISNS/CANES S/W SETS	3	0.220	N/A		WR	NAVSEA/KEYPORT, WA	NOV-08	MAY-09	YES	
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	2	1.100	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-08	NOV-09	YES	
SURFACE SONAR WINDOWS AND DOMES	2	1.562	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-08	NOV-09	YES	
FY 2010										
VM601 USW-DSS										
ISNS/CANES S/W SETS	10	0.100	N/A		WR	NAVSEA/KEYPORT, WA	OCT-09	DEC-09	YES	
ENGINEERING CHANGES (BUILD 1/2 SYSTEMS)	4	0.223	N/A		WR	NAVSEA/KEYPORT, WA	OCT-09	DEC-09	YES	
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	1	1.125	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-09	NOV-10	YES	
SURFACE SONAR WINDOWS AND DOMES	3	1.597	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-09	NOV-10	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
MH-60R MISSION INT AN/SQQ-34C H/W	4	2.558	N/A (*SEE NOTE)		WR	NAVSEA/KEYPORT, WA	OCT-09	JUL-10	YES	
MH-60R MISSION INT AN/SQQ-34C LAB/SHORE SITE H/W	3	1.132	N/A		WR	NAVSEA/KEYPORT, WA	OCT-09	JUL-10	YES	
FY 2011										
VM601 USW-DSS										
ISNS/CANES S/W SETS	8	0.102	N/A		WR	NAVSEA/KEYPORT, WA	OCT-10	DEC-10	YES	
ENGINEERING CHANGES (BUILD 1/2 SYSTEMS)	2	0.103	N/A		WR	NAVSEA/KEYPORT, WA	OCT-10	DEC-10	YES	
CSG SHIPSETS	3	0.350	NAVSEA		SS/FP	PROGENY/MANASSAS, VA	NOV-10	MAY-11	YES	
VM401 AN/SQS-25/53										
SONAR COMPOSITE DOME	2	1.151	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-10	NOV-11	YES	
SURFACE SONAR WINDOWS AND DOMES	2	1.634	NAVSEA		SS/FP	GOODRICH/JACKSONVILLE, FL	NOV-10	NOV-11	YES	
VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR										
MH-60R COMMON DATA LINK	2	1.095	N/A		WR	SPAWAR/SAN DIEGO, CA	DEC-10	AUG-11	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)				Weapon System				**DATE February 2010**		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				**P-1 LINE ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT BLIN: 2176**				**SUBHEAD A2VM**		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
MH-60R MISSION INT AN/SQQ-34C H/W	2	2.597	N/A (*SEE NOTE)		WR	NAVSEA/KEYPORT, WA	OCT-10	JUL-11	YES	
MH-60R MISSION INT AN/SQQ-34C UPGRADE H/W	1	1.744	N/A (*SEE NOTE)		WR	NAVSEA/KEYPORT, WA	OCT-10	JUL-11	YES	
Remarks: NAVSEA/Keyport is the prime hardware/software integrator for AN/SQQ-34C. The Common Display System (CDS) will be procured via NAVSEA/IWS contract with General Dynamics - Advanced Information Systems (GD-AIS).										

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Funding identified provides for the procurement of the MH-60R Common Data Link, a high data rate Ku-Band data link between the MH-60R aircraft and the Carrier Based Tactical Support Center (CV-TSC). Funding provided upgrades NIMITZ-class CVNs in time to match initial deployments of Ku-Band-equipped MH-60R Air Wing. Two additional NIMITZ-class CVNs, CVNs 71 & 72, will be upgraded utilizing SCN funds during their RCOHs. CVN 78 to be installed as part of new construction.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	2.2	3	6.4	2	4.3							7	12.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	2.4	3	3.5	2	3.3							7	9.2
TOTAL PROCUREMENT								4.6		9.9		7.6								22.1

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R COMMON DATA LINK	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPYARDS & AIT	
ADMINISTRATIVE LEADTIME: 3 Months	PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	DEC-10	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	AUG-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							2	2.4											2	2.4
FY 2012 EQUIPMENT									3	3.5									3	3.5
FY 2013 EQUIPMENT											2	3.3							2	3.3
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	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0	2	0	0	0	0	0	0	0	0	0	7
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	1	2	0	0	1	1	0	0	0	0	0	0	0	0	7

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C H/W	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Funding identified provides for the procurement of Carrier Based Tactical Support Center (CV-TSC) AN/SQQ-34C with MH-60R capability for those CVNs with legacy CV-TSC systems (AN/SQQ-34A or AN/SQQ-34B).			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	10.2	2	5.2	1	2.6									7	18.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					3	5.6	3	6.1	1	3.3									7	15.0
TOTAL PROCUREMENT						15.8		11.3		5.9										33.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	SHIPYARDS & AIT					
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	9 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	OCT-09	FY 2011: OCT-10
DELIVERY DATES:		FY 2009:		FY 2010:	JUL-10	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					3	5.6	1	2.0											3	5.6
FY 2011 EQUIPMENT							2	4.1											3	6.1
FY 2012 EQUIPMENT									1	3.3									1	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	0	0	0	0	0	0	3	1	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	0	0	0	0	0	0	0	0	1	2	1	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VM301 AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C UPGRADE H	TYPE MODIFICATION: ADDED CAPABILITY	MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Funding identified provides for the procurement of the upgraded Carrier Based Tactical Support Center (CV-TSC) AN/SQQ-34C with MH-60R capability for CVN 70 and CVN 77. CVN 70/77 currently have the AN/SQQ-34C system, but require upgrades to interface with the MH-60R.			
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	1.7	1	1.8									2	3.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.6	1	0.7									2	1.3
TOTAL PROCUREMENT								2.3		2.5										4.8

CLASSIFICATION: UNCLASSIFIED																								February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																								
MODELS OF SYSTEM AFFECTED AIRCRAFT CARRIER TACTICAL SUPT CTR MH-60R MISSION INT AN/SQQ-34C UPGRADE H/W													MODIFICATION TITLE: UNDERSEA WARFARE SUPPORT EQUIPMENT										
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:	SHIPYARDS & AIT																							
ADMINISTRATIVE LEADTIME:	1 Months					PRODUCTION LEADTIME:	9 Months																	
CONTRACT DATES:						FY 2009:					FY 2010:					FY 2011:	OCT-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							1	0.6											1	0.6
FY 2012 EQUIPMENT									1	0.7									1	0.7
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	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS **SUBHEAD NO. H2PU BLI: 2181**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	37.1	A		11.1	11.9	14.1	0.0	14.1	14.3	14.4	14.7	14.9	0.0	132.5
SPARES COST (In Millions)	1.3	0		0.5	0.5	0.3	0.0	0.3	0.4	0.6	0.3	0.4	0.0	4.3

PROGRAM DESCRIPTION/JUSTIFICATION:

This program procures hydrophones, transducers, cables, associated Out-Board Electronics bottles (OBE), and acoustic windows for In-Service Undersea Warfare Sonars on all classes of submarines. The components are required to support units in the fleet on a replacement basis, at regularly scheduled ship overhauls, and at interim availabilities when units are defective, and for upgrades.

PU100 SONAR SWITCHES AND TRANSDUCERS

Included in this line are procurements of transducers, hydrophones, windows, cables, Out-Board Electronics (OBE), and domes and their associated mounting hardware and other support equipment and materials for the following Undersea Warfare Sonars: BSY-1, BSY-2, BQQ-5, BQQ-6, BQQ-10, BQG-5, BQS-15, BQS-14A, WQC-2, WLR-9/12, BQN-13, BQN-17, BQA-8, and BQH-1.

PU200 ENGINEERING CHANGES

Funds ECPs, Value Engineering awards, and hardware changes affecting the SSN 688, 688I, SSN 21, SSBN 726 (TRIDENT), and VA class submarines.

PU300 PROGRAM SUPPORT

Supports the procurement of equipment of sonar hydrophones, transducers, cables, Out-Board Electronics, and acoustic windows for In-Service Undersea Warfare Sonars.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SONAR SWITCHES AND TRANSDUCERS** **SUBHEAD NO. H2PU**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
PU100	SONAR SWITCHES & TRANSDUCERS											
	CW-1181C	A	0.467	20	0.004	0.080	0	0.000	0.000	0	0.000	0.000
	MX-10624	A	0.218	0	0.000	0.000	0	0.000	0.000	25	0.013	0.325
	MX-10616	A	0.924	0	0.000	0.000	1	0.164	0.164	1	0.168	0.168
	WINDOW (NSSN HFSA)	A	0.162	0	0.000	0.000	1	0.176	0.176	1	0.180	0.180
	MX-11474	A	0.170	0	0.000	0.000	1	0.185	0.185	1	0.189	0.189
	DT-5740OBE	A	2.443	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DT-511B	A	0.454	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DT-513	A	0.936	0	0.000	0.000	150	0.004	0.600	120	0.004	0.480
	DT-592	A	0.398	10	0.036	0.360	10	0.036	0.360	12	0.038	0.456
	TR-233B	A	1.280	0	0.000	0.000	40	0.009	0.360	59	0.010	0.590
	TR-282	A	1.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TR-302B & CBL	A	3.216	0	0.000	0.000	0	0.000	0.000	25	0.021	0.525
	TR-302 (WINDOW)	A	0.012	0	0.000	0.000	10	0.001	0.010	10	0.001	0.010
	TR-321	A	0.541	35	0.008	0.280	0	0.000	0.000	0	0.000	0.000
	TR-321 V CTD	A	3.226	35	0.014	0.490	20	0.015	0.300	0	0.000	0.000
	TR-338 & CBL	A	1.575	40	0.020	0.800	40	0.021	0.840	18	0.022	0.396
	TR -341	A	1.764	140	0.016	2.240	100	0.016	1.600	40	0.017	0.680
	WAA OBE	A	0.725	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	NCC CONNECTORS	A	0.744	407	0.001	0.407	455	0.001	0.455	481	0.001	0.481
	DT-699 HFSA RECEIVE	A	1.666	11	0.060	0.660	11	0.067	0.737	10	0.068	0.680
	TR-364 HFSP XMIT	A	0.612	1	0.144	0.144	0	0.000	0.000	5	0.146	0.730
	TR-317	A	6.805	1805	0.003	5.415	1055	0.003	3.165	1026	0.004	4.103
	TR-281	A	0.000	0	0.000	0.000	17	0.020	0.340	10	0.021	0.210
PU200	ENGINEERING CHANGES	A	0.556	0	0.000	0.195	0	0.000	0.195	0	0.000	0.195

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SONAR SWITCHES AND TRANSDUCERS** **SUBHEAD NO. H2PU**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PU300	PROGRAM SUPPORT	A	6.937	0	0.000	0.000	0	0.000	2.370		0.000	3.658
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000	0	0.000	0.054		0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**37.121**			**11.125**			**11.857**			**14.056**
	TOTAL		**37.121**			**11.125**			**11.857**			**14.056**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
PU100 SONAR SWITCHES & TRANSDUCERS										
CW-1181C	20	0.004	NUWC		OPTION	HARRIS, WALPOLE, MA	APR-09	APR-10	YES	
DT-592	10	0.036	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
TR-321	35	0.008	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
TR-321 V CTD	35	0.014	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
TR-338 & CBL	40	0.020	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
TR -341	140	0.016	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
NCC CONNECTORS	407	0.001	NUWC		OPTION	VARIOUS	APR-09	APR-10	YES	
DT-699 HFSA RECEIVE	11	0.060	NUWC		OPTION	HARRIS, WALPOLE, MA	APR-09	APR-10	YES	
TR-364 HFSP XMIT	1	0.144	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
TR-317	1805	0.003	NUWC		OPTION	ITC, SANTA BARBARA, CA	APR-09	APR-10	YES	
FY 2010										
PU100 SONAR SWITCHES & TRANSDUCERS										
MX-10616	1	0.164	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
WINDOW (NSSN HFSA)	1	0.176	NUWC		OPTION	GOODRICH. JACKSONVILLE, F	MAR-10	MAR-11	YES	
MX-11474	1	0.185	NUWC		OPTION	GOODRICH. JACKSONVILLE, F	MAR-10	MAR-11	YES	
DT-513	150	0.004	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
DT-592	10	0.036	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR-233B	40	0.009	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
TR-302 (WINDOW)	10	0.001	NUWC		OPTION	VARIOUS	MAR-10	MAR-11	YES	
TR-321 V CTD	20	0.015	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR-338 & CBL	40	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
TR -341	100	0.016	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
NCC CONNECTORS	455	0.001	NUWC		OPTION	VARIOUS	MAR-10	MAR-11	YES	
DT-699 HFSA RECEIVE	11	0.067	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-10	MAR-11	YES	
TR-317	1055	0.003	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLIN: 2181				SUBHEAD H2PU	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TR-281	17	0.020	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-10	MAR-11	YES	
FY 2011										
PU100 SONAR SWITCHES & TRANSDUCERS										
MX-10624	25	0.013	NUWC		WR	NUWC, NEWPORT, RI	JAN-11	JAN-12	YES	
MX-10616	1	0.168	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-11	MAR-12	YES	
WINDOW (NSSN HFSA)	1	0.180	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-11	MAR-12	YES	
MX-11474	1	0.189	NUWC		OPTION	GOODRICH, JACKSONVILLE, F	MAR-11	MAR-12	YES	
DT-513	120	0.004	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-11	MAR-12	YES	
DT-592	12	0.038	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
TR-233B	59	0.010	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-11	MAR-12	YES	
TR-302B & CBL	25	0.021	NUWC		OPTION	EDO, SALT LAKE CITY, UT	MAR-11	MAR-12	YES	
TR-302 (WINDOW)	10	0.001	NUWC		OPTION	VARIOUS	MAR-11	MAR-12	YES	
TR-338 & CBL	18	0.022	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
TR -341	40	0.017	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
NCC CONNECTORS	481	0.001	NUWC		OPTION	VARIOUS	MAR-11	MAR-12	YES	
DT-699 HFSA RECEIVE	10	0.068	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-11	MAR-12	YES	
TR-364 HFSP XMIT	5	0.146	NUWC		OPTION	HARRIS, WALPOLE, MA	MAR-11	MAR-12	YES	
TR-317	1026	0.004	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	
TR-281	10	0.021	NUWC		OPTION	ITC, SANTA BARBARA, CA	MAR-11	MAR-12	YES	

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM **SUBHEAD NO. H2WM BLI: 2210**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	62.4			20.0	13.4	20.7	0.0	20.7	21.2	21.5	21.9	22.2	0.0	203.3
SPARES COST (In Millions)	0.3	0		0.4	0.2	0.2	0.0	0.2	0.2	0.3	0.2	0.2	0.0	2.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Submarine Acoustic Warfare System (SAWS) provides submarines with an enhanced capability against guided and unguided torpedoes and the means to reduce the effectiveness of enemy sensors. This program provides ongoing production of countermeasure devices needed to sustain fleet inventories, production of preplanned improvements to enhance the readiness and effectiveness of acoustic intercept receivers and processors, and production of countermeasure devices and associated countermeasure launcher systems.

The FY09 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, Acoustic Intercept Improvement, Gas Generators (GG) MK 77 for 6" Countermeasures, and associated production support.

The FY10 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

The FY11 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, initiate Next Generation Countermeasure Production, and associated production support.

The FY10 Congressional Add is required to procure the Hydroacoustic Low Frequency Source Generation System.

Quantities are identified on the P-5.

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-5 COST ANALYSIS	Weapon System	DATE
		February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM** **SUBHEAD NO. H2WM**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
WM014	6" COUNTERMEASURE LAUNCH TUBE	A	4.302	282	0.006	1.696	298	0.006	1.788	303	0.006	1.818
WM014	ADC MK 3 (TORPEDO)	A	12.015	178	0.027	4.859	0	0.000	0.000	201	0.027	5.427
WM014	ADC MK 4 (SONAR)	A	8.139	100	0.036	3.570	0	0.000	0.000	102	0.036	3.672
WM015	NAE BEACON	A	1.849	83	0.007	0.581	84	0.007	0.593	86	0.007	0.604
WM015	ADC MK 2 MOD 3	A	3.752	545	0.005	2.726	556	0.005	2.781	137	0.005	0.689
WM015	NEXT GENERATION COUNTERMEASURE (NGCM)		0.000	0	0.000	0.000	0	0.000	0.000	146	0.015	2.200
WM017	ACOUSTIC INTERCEPT	A	4.344	0	0.000	1.355	0	0.000	1.629	0	0.000	1.697
WM019	CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	A	2.767	2	0.318	0.635	2	0.323	0.646	2	0.331	0.661
WM019	CSA MK 2 MOD 1 LAUNCHER (SSGN)		5.632	1	0.700	0.700	0	0.000	0.000	0	0.000	0.000
WM022	GAS GENERATOR MK 77	A	6.605	281	0.009	2.530	298	0.009	2.682	303	0.009	2.727
WM830	PRODUCTION ENGINEERING	A	4.272	0	0.000	0.999	0	0.000	1.303	0	0.000	1.019
WM900	CONSULTING SERVICES	A	0.816	0	0.000	0.225	0	0.000	0.225	0	0.000	0.225
WMCA1	COMMON ACOUSTIC SENSOR INITIATIVE CONG. ADD		1.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WMCA2	HYDROACOUSTIC LOW FREQ. SOURCE GENERATION SYS. CONG. ADD		0.000	0	0.000	0.000	0	0.000	1.595	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.102	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**55.993**			**19.978**			**13.242**			**20.739**

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM** **SUBHEAD NO. H2WM**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	INSTALLATION											
HBINS	CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCRANTON)		2.678	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
HBINS	CSA MK 3 LAUNCHER INSTALLATION (SSGN)		3.750	0	0.000	0.000	1	0.197	0.197	0	0.000	0.000
	TOTAL INSTALLATION		**6.428**			**0.000**			**0.197**			**0.000**
	TOTAL		**62.421**			**19.978**			**13.439**			**20.739**

Comment:

NOTE: Cost Code HBINS reflects installation funding required for CSA MK 2/3 on SSGN 726.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210				SUBHEAD H2WM	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	282	0.006	NUWC/KEYPORT		WR	NRAD, SAN DIEGO, CA	FEB-09	AUG-09	YES	
ADC MK 3 (TORPEDO)	178	0.027	NAVSEA		OPTION/ FFP	ULTRA, BRAINTREE, MA	MAY-09	MAY-10	YES	
ADC MK 4 (SONAR)	100	0.036	NAVSEA		OPTION/ FFP	ULTRA, BRAINTREE, MA	MAY-09	MAY-10	YES	
WM015										
NAE BEACON	83	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	AUG-09	JUN-10	YES	
ADC MK 2 MOD 3	545	0.005	NUWC/KEYPORT		WR	NUWC/KEYPORT	JUL-09	JUL-10	YES	
WM019										
CSA MK 2 MOD 1 LAUNCHER (SSGN)	1	0.700	NUWC/KEYPORT		WR	KEYPORT, WA	NOV-08	NOV-09	YES	
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.318	NUWC/KEYPORT		WR	KEYPORT, WA	DEC-08	DEC-09	YES	
WM022										
GAS GENERATOR MK 77	281	0.009	NSWC/ INDIAN HEAD		WR	INDIAN HEAD, MD	NOV-07	MAY-09	YES	
FY 2010										
WM014										
6" COUNTERMEASURE LAUNCH TUBE	298	0.006	NUWC/KEYPORT		WR	NRAD, SAN DIEGO, CA	FEB-10	AUG-10	YES	
WM015										
NAE BEACON	84	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-10	MAR-11	YES	
ADC MK 2 MOD 3	556	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-10	MAR-11	YES	
WM019										
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.323	NUWC/KEYPORT		WR	KEYPORT, WA	FEB-10	DEC-10	YES	
WM022										
GAS GENERATOR MK 77	298	0.009	NSWC/ INDIAN HEAD		C/FFP	TBD	APR-10	OCT-10	YES	
HBINS										
CSA MK 3 LAUNCHER INSTALLATION (SSGN)	1	0.197	NAVSEA		OPTION/FFP	EB, GROTON, CT	APR-10	JUL-10	YES	
FY 2011										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLIN: 2210**				**SUBHEAD H2WM**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
WM014										
6" COUNTERMEASURE LAUNCH TUBE	303	0.006	NUWC/KEYPORT		WR	NRAD, SAN DIEGO, CA	FEB-11	AUG-11	YES	
ADC MK 3 (TORPEDO)	201	0.027	NAVSEA		OPTION/FFP	TBD	FEB-11	FEB-12	YES	
ADC MK 4 (SONAR)	102	0.036	NAVSEA		OPTION/FFP	TBD	FEB-11	FEB-12	YES	
WM015										
NEXT GENERATION COUNTERMEASURE (NGCM)	146	0.015	NAVSEA		C/FFP	TBD	FEB-11	FEB-12	YES	
NAE BEACON	86	0.007	NAVICP		OPTION/FFP	ULTRA, BRAINTREE, MA	MAR-11	MAR-11	YES	
ADC MK 2 MOD 3	137	0.005	NAVSEA		OPTION/FFP	ULTRA, BRAINTREE, MA	FEB-11	FEB-12	YES	
WM019										
CSA MK 2 MOD 1 LCP ENGINEERING CHANGE	2	0.331	NUWC/ KEYPORT		WR	KEYPORT, WA	DEC-10	DEC-11	YES	
WM022										
GAS GENERATOR MK 77	303	0.009	NSWC/ INDIAN HEAD		OPTION/FFP	TBD	APR-11	OCT-11	YES	
Procurement and Installation of the CSA MK 2 Cables (WM019/WM927)										

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED WM019 CSA MK 2 MOD 1 LAUNCHER (SSGN)						TYPE MODIFICATION:						MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM								
DESCRIPTION/JUSTIFICATION:																				
PROCUREMENT AND INSTALLATION OF THE CSA MK2 MOD 1 LAUNCHER FOR 4 SSGN PLATFORMS (WM019)																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	5.6	1	0.7															4	6.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	3.7			1	0.2													4	3.9
TOTAL PROCUREMENT		9.3		0.7																10.0

CLASSIFICATION: UNCLASSIFIED																								February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																								
MODELS OF SYSTEM AFFECTED CSA MK 2 MOD 1 LAUNCHER (SSGN)														MODIFICATION TITLE: SUBMARINE ACOUSTIC WARFARE SYSTEM										
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:																								
ADMINISTRATIVE LEADTIME:	3 Months								PRODUCTION LEADTIME:	7 Months													
CONTRACT DATES:									FY 2009:	NOV-08				FY 2010:				FY 2011:					
DELIVERY DATES:									FY 2009:	NOV-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	3	3.7																	3	3.7
FY 2009 EQUIPMENT					1	0.2													1	0.2
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	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	4
Out	3	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

Remarks:

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2																														P-1 LINE ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210	
						Production Rate			Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA					10	200	200	0	1	0	12	13	MONTHS																	
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA					0	0	0	0	1	0	12	13	MONTHS																	
6" COUNTERMEASURE LAUNCH TUBE	NRAD, SAN DIEGO, CA					15	200	200	0	1	0	6	7	MONTHS																	
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009														FISCAL YEAR 2010											BAL
						CY 2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
6" COUNTERMEASURE LAUNCH TUBE	2009	N	282	0	282			A								24	24	24	24	24	24	23	23	23	23	23	23			0
6" COUNTERMEASURE LAUNCH TUBE	2010	N	298	0	298																	A						26	26	246
6" COUNTERMEASURE LAUNCH TUBE	2011	N	303	0	303																									303
6" COUNTERMEASURE LAUNCH TUBE	2012	N	313	0	313																									313
6" COUNTERMEASURE LAUNCH TUBE	2013	N	320	0	320																									320
6" COUNTERMEASURE LAUNCH TUBE	2014	N	320	0	320																									320
6" COUNTERMEASURE LAUNCH TUBE	2015	N	320	0	320																									320
ADC MK 3 (TORPEDO)	2009	N	179	0	179												A								15	15	15	15	15	104
ADC MK 3 (TORPEDO)	2010	N	0	0	0																									0
ADC MK 3 (TORPEDO)	2011	N	201	0	201																									201
ADC MK 3 (TORPEDO)	2012	N	209	0	209																									209
ADC MK 3 (TORPEDO)	2013	N	214	0	214																									214
ADC MK 3 (TORPEDO)	2014	N	214	0	214																									214
ADC MK 3 (TORPEDO)	2015	N	214	0	214																									214
ADC MK 4 (SONAR)	2009	N	99	0	99												A								11	11	11	11	11	44
ADC MK 4 (SONAR)	2010	N	0	0	0																									0
ADC MK 4 (SONAR)	2011	N	102	0	102																									102
ADC MK 4 (SONAR)	2012	N	104	0	104																									104
ADC MK 4 (SONAR)	2013	N	106	0	106																									106
ADC MK 4 (SONAR)	2014	N	106	0	106																									106
ADC MK 4 (SONAR)	2015	N	106	0	106																									106
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011														FISCAL YEAR 2012											BAL
						CY 2010			CALENDAR YEAR 2011											CALENDAR YEAR 2012											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
6" COUNTERMEASURE LAUNCH TUBE	2010	N	298	52	246	25	25	25	25	25	25	24	24	24	24															0
6" COUNTERMEASURE LAUNCH TUBE	2011	N	303	0	303					A						26	26	26	25	25	25	25	25	25	25	25				0
6" COUNTERMEASURE LAUNCH TUBE	2012	N	313	0	313																	A						26	27	260
6" COUNTERMEASURE LAUNCH TUBE	2013	N	320	0	320																									320
6" COUNTERMEASURE LAUNCH TUBE	2014	N	320	0	320																									320
6" COUNTERMEASURE LAUNCH TUBE	2015	N	320	0	320																									320
ADC MK 3 (TORPEDO)	2009	N	179	75	104	15	15	15	15	15	15	14																		0
ADC MK 3 (TORPEDO)	2011	N	201	0	201					A												16	16	16	16	16	17	17	17	70
ADC MK 3 (TORPEDO)	2012	N	209	0	209																	A								209
ADC MK 3 (TORPEDO)	2013	N	214	0	214																									214
ADC MK 3 (TORPEDO)	2014	N	214	0	214																									214
ADC MK 3 (TORPEDO)	2015	N	214	0	214																									214
ADC MK 4 (SONAR)	2009	N	99	55	44	11	11	11	11																					0
ADC MK 4 (SONAR)	2011	N	102	0	102					A												9	9	9	9	9	9	9	9	30
ADC MK 4 (SONAR)	2012	N	104	0	104																	A								104
ADC MK 4 (SONAR)	2013	N	106	0	106																									106
ADC MK 4 (SONAR)	2014	N	106	0	106																									106
ADC MK 4 (SONAR)	2015	N	106	0	106																									106
Remarks:																															

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 2

Weapon System

P-1 LINE ITEM NOMENCLATURE
SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	Procurement Leadtimes ALT Prior to Oct 1	Procurement Leadtimes ALT After Oct 1	Procurement Leadtimes Initial Mfg PLT	Procurement Leadtimes Reorder Mfg PLT	Total	Unit of Measure
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA	10	200	200	0	1	0	12	13	MONTHS
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA	0	0	0	0	1	0	12	13	MONTHS
6" COUNTERMEASURE LAUNCH TUB	NRAD, SAN DIEGO, CA	15	200	200	0	1	0	6	7	MONTHS

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013 / CY 2012 OCT	NOV	DEC	CALENDAR YEAR 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2014 / CALENDAR YEAR 2013 OCT	NOV	DEC	CALENDAR YEAR 2014 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
6" COUNTERMEASURE LAUNCH TUBE	2012	N	313	53	260	26	26	26	26	26	26	26	26	26	26															0
6" COUNTERMEASURE LAUNCH TUBE	2013	N	320	0	320					A						27	27	27	27	27	27	27	27	26	26	26	26			0
6" COUNTERMEASURE LAUNCH TUBE	2014	N	320	0	320																	A						27	27	266
6" COUNTERMEASURE LAUNCH TUBE	2015	N	320	0	320																									320
ADC MK 3 (TORPEDO)	2011	N	201	131	70	18	18	18	16																					0
ADC MK 3 (TORPEDO)	2012	N	209	0	209					17	17	17	18	18	18	18	18	17	17	17	17									0
ADC MK 3 (TORPEDO)	2013	N	214	0	214					A												17	18	18	18	18	18	18	18	71
ADC MK 3 (TORPEDO)	2014	N	214	0	214																	A								214
ADC MK 3 (TORPEDO)	2015	N	214	0	214																									214
ADC MK 4 (SONAR)	2011	N	102	72	30	8	8	8	6																					0
ADC MK 4 (SONAR)	2012	N	104	0	104					9	9	9	9	9	9	9	9	8	8	8	8									0
ADC MK 4 (SONAR)	2013	N	106	0	106					A												9	9	9	9	9	9	9	9	34
ADC MK 4 (SONAR)	2014	N	106	0	106																	A								106
ADC MK 4 (SONAR)	2015	N	106	0	106																									106

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015 / CY 2014 OCT	NOV	DEC	CALENDAR YEAR 2015 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2016 / CALENDAR YEAR 2016 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
6" COUNTERMEASURE LAUNCH TUBE	2014	N	320	54	266	27	27	27	27	27	27	26	26	26	26															0
6" COUNTERMEASURE LAUNCH TUBE	2015	N	320	0	320					A						27	27	27	27	27	27	27	27	26	26	26	26			0
ADC MK 3 (TORPEDO)	2013	N	214	143	71	18	18	18	17																					0
ADC MK 3 (TORPEDO)	2014	N	214	0	214					17	18	18	18	18	18	18	18	18	18	18	17									0
ADC MK 3 (TORPEDO)	2015	N	214	0	214					A												17	18	18	18	18	18	18	18	71
ADC MK 4 (SONAR)	2013	N	106	72	34	9	9	8	8																					0
ADC MK 4 (SONAR)	2014	N	106	0	106					9	9	9	9	9	9	9	9	9	9	8	8									0
ADC MK 4 (SONAR)	2015	N	106	0	106					A												9	9	9	9	9	9	9	9	34

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE	DATE: February 2010

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

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ADC MK 3 (TORPEDO)	ULTRA, BRAINTREE, MA	10	200	200	0	1	0	12	13	MONTHS
ADC MK 4 (SONAR)	ULTRA, BRAINTREE, MA	0	0	0	0	1	0	12	13	MONTHS
6" COUNTERMEASURE LAUNCH TUB	NRAD, SAN DIEGO, CA	15	200	200	0	1	0	6	7	MONTHS

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2017												FISCAL YEAR 2018												BAL
						CY 2016			CALENDAR YEAR 2017												CALENDAR YEAR 2018									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 3 (TORPEDO)	2015	N	214	143	71	18	18	18	17																					0
ADC MK 4 (SONAR)	2015	N	106	72	34	9	9	8	8																					0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2019												FISCAL YEAR 2020												BAL
						CY 2018			CALENDAR YEAR 2019												CALENDAR YEAR 2020									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

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

ITEM	FY	SVC	QTY	DEL	BAL	FY 2009 CY 2008 OCT	NOV	DEC	CY 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2010 OCT	NOV	DEC	CY 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ADC MK 2 MOD 3	2009	N	0	0	0																									0
ADC MK 2 MOD 3	2010	N	556	0	556																					A				556
ADC MK 2 MOD 3	2011	N	137	0	137																									137
NAE BEACON	2009	N	83	0	83											A										7	7	7	7	55
NAE BEACON	2010	N	84	0	84																					A				84
NAE BEACON	2011	N	86	0	86																									86
NAE BEACON	2012	N	86	0	86																									86
NAE BEACON	2013	N	86	0	86																									86
NAE BEACON	2014	N	86	0	86																									86
NAE BEACON	2015	N	86	0	86																									86
GENERATION COUNTERMEASURE (N	2011	N	146	0	146																									146
GENERATION COUNTERMEASURE (N	2012	N	189	0	189																									189
GENERATION COUNTERMEASURE (N	2013	N	193	0	193																									193
GENERATION COUNTERMEASURE (N	2014	N	225	0	225																									225
GENERATION COUNTERMEASURE (N	2015	N	237	0	237																									237

ITEM	FY	SVC	QTY	DEL	BAL	FY 2011 CY 2010 OCT	NOV	DEC	CY 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2012 OCT	NOV	DEC	CY 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
ADC MK 2 MOD 3	2010	N	556	0	556						46	46	46	46	46	46	46	47	47	47	47	46								0
ADC MK 2 MOD 3	2011	N	137	0	137					A												11	11	11	11	11	11	11	12	48
NAE BEACON	2009	N	83	28	55	7	7	7	7	7	7	7	6																	0
NAE BEACON	2010	N	84	0	84									7	7	7	7	7	7	7	7	7	7	7	7					0
NAE BEACON	2011	N	86	0	86						A												7	7	7	7	8	8	8	34
NAE BEACON	2012	N	86	0	86																		A							86
NAE BEACON	2013	N	86	0	86																									86
NAE BEACON	2014	N	86	0	86																									86
NAE BEACON	2015	N	86	0	86																									86
GENERATION COUNTERMEASURE (N	2011	N	146	0	146					A												13	13	12	12	12	12	12	12	48
GENERATION COUNTERMEASURE (N	2012	N	189	0	189																	A								189
GENERATION COUNTERMEASURE (N	2013	N	193	0	193																									193
GENERATION COUNTERMEASURE (N	2014	N	225	0	225																									225
GENERATION COUNTERMEASURE (N	2015	N	237	0	237																									237

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

Item	Manufacturer's Name and Location	Production Rate MSR	Production Rate ECON	Production Rate MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAE BEACON	ULTRA, BRAINTREE, MA	10	200	200	0	1	0	12	13	MONTHS
ADC MK 2 MOD 3	NUWC, KEYPORT	10	200	200	0	3	0	12	15	MONTHS
NEXT GENERATION COUNTERMEASU	TBD	10	200	200	0	3	0	12	15	MONTHS

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013												FISCAL YEAR 2014												BAL
						CY 2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 2 MOD 3	2011	N	137	89	48	12	12	12	12																					0
NAE BEACON	2011	N	86	52	34	7	7	7	7	6																				0
NAE BEACON	2012	N	86	0	86						7	7	7	7	7	8	8	7	7	7	7	7								0
NAE BEACON	2013	N	86	0	86						A												7	7	7	7	8	8	7	35
NAE BEACON	2014	N	86	0	86																		A							86
NAE BEACON	2015	N	86	0	86																									86
GENERATION COUNTERMEASURE (N	2011	N	146	98	48	12	12	12	12																					0
GENERATION COUNTERMEASURE (N	2012	N	189	0	189					16	16	16	16	16	16	16	16	16	15	15	15									0
GENERATION COUNTERMEASURE (N	2013	N	193	0	193					A												16	16	16	16	16	16	16	17	64
GENERATION COUNTERMEASURE (N	2014	N	225	0	225																	A								225
GENERATION COUNTERMEASURE (N	2015	N	237	0	237																									237

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015												FISCAL YEAR 2016												BAL
						CY 2014			CALENDAR YEAR 2015												CALENDAR YEAR 2016									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NAE BEACON	2013	N	86	51	35	7	7	7	7	7																				0
NAE BEACON	2014	N	86	0	86						7	7	7	7	7	8	8	7	7	7	7	7								0
NAE BEACON	2015	N	86	0	86						A												7	7	7	7	7	8	8	35
GENERATION COUNTERMEASURE (N	2013	N	193	129	64	16	16	16	16																					0
GENERATION COUNTERMEASURE (N	2014	N	225	0	225					19	19	19	19	19	19	19	19	19	18	18	18									0
GENERATION COUNTERMEASURE (N	2015	N	237	0	237					A												20	20	20	20	20	20	20	20	77

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

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

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2017												FISCAL YEAR 2018												BAL
						CY 2016			CALENDAR YEAR 2017												CALENDAR YEAR 2018									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NAE BEACON	2015	N	86	51	35	7	7	7	7	7																				0
GENERATION COUNTERMEASURE (N	2015	N	237	160	77	20	19	19	19																					0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2019												FISCAL YEAR 2020												BAL
						CY 2018			CALENDAR YEAR 2019												CALENDAR YEAR 2020									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
EXHIBIT P-21, PRODUCTION SCHEDULE		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**

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

ITEM	FY	SVC	QTY	DEL	BAL	FY 2009 CY 2008 OCT	NOV	DEC	CY 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2010 OCT	NOV	DEC	CY 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
GAS GENERATOR MK 77	2009	N	281	0	281		A						23	23	23	24	24	24	24	24	23	23	23	23						0
GAS GENERATOR MK 77	2010	N	298	0	298																			A						298
GAS GENERATOR MK 77	2011	N	303	0	303																									303
GAS GENERATOR MK 77	2012	N	313	0	313																									313
GAS GENERATOR MK 77	2013	N	320	0	320																									320
GAS GENERATOR MK 77	2014	N	320	0	320																									320
GAS GENERATOR MK 77	2015	N	320	0	320																									320

ITEM	FY	SVC	QTY	DEL	BAL	FY 2011 CY 2010 OCT	NOV	DEC	CY 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2012 OCT	NOV	DEC	CY 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
GAS GENERATOR MK 77	2010	N	298	0	298	24	24	25	25	25	25	25	25	25	25	25	25													0
GAS GENERATOR MK 77	2011	N	303	0	303							A						25	25	25	25	25	25	25	26	26	26	26	24	0
GAS GENERATOR MK 77	2012	N	313	0	313																			A						313
GAS GENERATOR MK 77	2013	N	320	0	320																									320
GAS GENERATOR MK 77	2014	N	320	0	320																									320
GAS GENERATOR MK 77	2015	N	320	0	320																									320

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																			Weapon System									P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**		
						Production Rate			Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
GAS GENERATOR MK 77	TBD					15	200	200	0	1	0	6	7	MONTHS																	
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013															FISCAL YEAR 2014										BAL
						CY 2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GAS GENERATOR MK 77	2012	N	313	0	313		26	26	26	26	26	27	26	26	26	26	26	26													0
GAS GENERATOR MK 77	2013	N	320	0	320							A							27	27	27	27	27	27	27	27	26	26	26	26
GAS GENERATOR MK 77	2014	N	320	0	320																			A						320
GAS GENERATOR MK 77	2015	N	320	0	320																									320
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015															FISCAL YEAR 2016										BAL
						CY 2014			CALENDAR YEAR 2015												CALENDAR YEAR 2016										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GAS GENERATOR MK 77	2013	N	320	294	26	26																								0
GAS GENERATOR MK 77	2014	N	320	0	320		27	27	27	27	27	27	27	27	26	26	26	26													0
GAS GENERATOR MK 77	2015	N	320	0	320							A							27	27	27	27	27	27	27	27	26	26	26	26

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																													Weapon System	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ACOUSTIC WARFARE SYSTEM BLI: 2210**	
						Production Rate						Procurement Leadtimes																			
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure									
GAS GENERATOR MK 77	TBD					15		200		200		0		1		0		6		7		MONTHS									
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2017														FISCAL YEAR 2018											BAL
						CY 2016			CALENDAR YEAR 2017											CALENDAR YEAR 2018											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
GAS GENERATOR MK 77	2015	N	320	294	26	26																									0
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2019														FISCAL YEAR 2020											BAL
						CY 2018			CALENDAR YEAR 2019											CALENDAR YEAR 2020											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEF (SSTD) **SUBHEAD NO. H2WL BLI: 2213**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	160			37	1	1	0	1	2	3	3	3	0	210
COST (In Millions)	97.4	A		20.8	10.2	2.2	0.0	2.2	8.3	18.0	19.7	19.8	0.0	196.4
SPARES COST (In Millions)	3.1	0		0.7	0.5	0.6	0.0	0.6	0.9	1.3	1.4	1.2	0.0	9.7

PROGRAM DESCRIPTION/JUSTIFICATION:

The Surface Ship Torpedo Defense (SSTD) program is comprised of two major projects, the AN/SLQ-25 (NIXIE) system and Anti-Torpedo Torpedo Defensive System (ATTDS).

The AN/SLQ-25 (NIXIE) towed acoustic countermeasure system has been upgraded to an AN/SLQ-25C configuration to enhance ship survivability against torpedo threats. The upgrades include a more reliable power amplifier, Commercial-off-the-shelf (COTS) Signal Generator with new operational capability, a new Littoral Fiber Optic Tow Cable (LFOTC) for operation in shallow water, and an enhanced countermeasure (EC16) capability.

Future enhancements to this system will provide Open Architecture, a modular winch with increased drum capacity, a flexible towed acoustic countermeasure, and a sensor package (NEMO) to provide information on tow depth, water temperature and proper operation of the NIXIE countermeasure system. These capabilities will bring in the AN/SLQ-25D configuration. FY09 - FY11 funds will procure and install current upgrades on most surface ship classes in the Navy. The funding also provides for CVN incremental procurements in FY10 of NIXIE upgrades to a AN/SLQ-25D, sensor subsystems and ship launcher equipment associated with the ATTDS for ship operational assessment and expected acceleration of High Value Units (HVUs) capability fielding. The future enhancements will provide compatibility with the towed sensors required for Torpedo Detection, Classification and Localization (TDCL) for compatibility with ATTDS.

The ATTDS is an end-to-end threat torpedo detect to engage hardkill defensive system. Increment I of this system will be installed on Cruisers/Destroyer Ships (CRUDES) with an Initial Operational Capability (IOC) date of FY15. Beginning in FY12, this funding will procure ATTDS systems for CRUDES in support of FY14 and FY15 Development Test and Operational Test (DT/OT) for Increment I.

The FY09 Congressional Add was used to enhance reliability and performance of the AN/SLQ-25C. These upgrades consist of NIXIE Expansion Module Option, Flexible NIXIE Tow Body, Modular Winch, and open architecture interface to facilitate communication with other ship systems.

The FY10 Congressional Add- SSTD Program Increase: Procure and install SLQ-25 and associated equipment necessary to conduct operational assessments of ATTDS on CRUDES and HVU ships. The funding will also be used for AN/SLQ-25C installation on those ships that have been re-scheduled due to changes in ship availabilities.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURFACE SHIP TORPEDO DEF (SSTD)** **SUBHEAD NO. H2WL**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
WAXXX	ACQUISITION WORKFORCE FUND		0.000	0	0.000	0.056	0	0.000	0.000	0	0.000	0.000
WL101	AN/SLQ-25A UPGRADE KITS	A	45.151	37	0.176	6.507	0	0.000	0.000	0	0.000	0.000
WL103	ATTDS HVU SPECIFIC SUBSYSTEMS		0.000	0	0.000	0.000	1	1.500	1.500	1	1.530	1.530
WL830	PRODUCTION ENGINEERING - IN HOUSE	A	9.994	0	0.000	0.566	0	0.000	0.181	0	0.000	0.195
WL900	PRODUCTION ENGINEERING - OUT HOUSE	A	0.625	0	0.000	0.125	0	0.000	0.075	0	0.000	0.075
WLCA1	CONGRESSIONAL ADD:AN/SLQ-25A TORPEDO COUNTERMEASURE SET UPGRADES	A	24.500	0	0.000	9.600	0	0.000	0.000	0	0.000	0.000
WLCA2	CONGRESSIONAL ADD: DEC	A	5.677	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WLCA3	CONGRESSIONAL ADD											
	CONGRESSIONAL ADD SSTD PROGRAM INCREASE		0.000	0	0.000	0.000	0	0.000	8.000	0	0.000	0.000
	TOTAL EQUIPMENT		**85.947**			**16.854**			**9.756**			**1.800**
	INSTALLATION											
HBINS	INSTALL OF EQUIPMENT ALL	A	11.432	0	0.000	3.967	0	0.000	0.397	0	0.000	0.406
	TOTAL INSTALLATION		**11.432**			**3.967**			**0.397**			**0.406**
	TOTAL		**97.379**			**20.821**			**10.153**			**2.206**

- FY09 Cost Code WL101 Unit cost varies to each platform receiving a different mix of AN/SLQ-25A upgrade kits (EC's 4/9/10/12/13/14/15/16) and quantities represent the number of hulls.
- FY09 Costs shown reflect average cost per hull.
- ATTDS High Value Unit (HVU) Specific Subsystem procurements in FY10 will procure and install upgrades to the NIXIE system and procure launcher components to support operational assessment for ATTDS Increment II.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **SURFACE SHIP TORPEDO DEF (SSTD)** **BLIN: 2213**				**SUBHEAD** **H2WL**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
WL101 AN/SLQ-25A UPGRADE KITS	37	0.176	NAVSEA		OPTION/FFP	ARGONST, UNIONSTOWN, PA	JUN-09	DEC-09	YES	
FY 2010										
WL103 ATTDS HVU SPECIFIC SUBSYSTEMS	1	1.500	TBD	TBD	C/FFP	TBD	JUN-10	JAN-11		
FY 2011										
WL103 ATTDS HVU SPECIFIC SUBSYSTEMS	1	1.530	TBD	TBD	OPTION/FFP	TBD	JAN-11	JUL-11		

Remarks:

- Unit cost varies for WL101 AN/SLQ-25A Upgrade Kits due to each platform receiving a different mix of 25A upgrade kits.
- AN/SLQ-25A Upgrade Kits WL101 quantities represent the number of hulls.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED WL101 AN/SLQ-25A UPGRADE KITS						TYPE MODIFICATION: AIT						MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)								
DESCRIPTION/JUSTIFICATION:																				
UPGRADE AN/SLQ-25 SYSTEM. Upgrade kits are EC-4/9/10/12/13/14/15/16/17.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	160	45.2	37	6.5															197	51.7
MODIFICATION KITS - UNIT COST		0.3		0.2																
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER (PROD. ENGINEERING)		10.6		0.7																11.3
OTHER (CONG. PLUS-UP)		24.5		9.6																34.1
OTHER (DEC CONG. PLUS-UP)		5.7																		5.7
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	160	11.4	37	4.0															197	15.4
TOTAL PROCUREMENT		97.4		20.8																118.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/SLQ-25A UPGRADE KITS	MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	2-6 Months	PRODUCTION LEADTIME:	2-6 Months					
CONTRACT DATES:		FY 2009:	JUN-09	FY 2010:		FY 2011:		
DELIVERY DATES:		FY 2009:	DEC-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	160	11.4																	160	11.4
FY 2009 EQUIPMENT			37	4.0															37	4.0
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	160	0	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197
Out	160	0	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197

Remarks: -Unit cost varies due to each platform receiving a mix of different EC kits(EC-4/9/10/12/13/14/15/16/17).

-Administrative Leadtime and Production Leadtime varies depending on the EC kit.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED WL103 ATTDS HVU SPECIFIC SUBSYSTEMS						TYPE MODIFICATION:						MODIFICATION TITLE: SURFACE SHIP TORPEDO DEF (SSTD)								
DESCRIPTION/JUSTIFICATION:																				
ATTDS High Value Unit (HVU) Specific Subsystem procurements in FY10 will procure upgrades to the NIXIE system to a AN/SLQ-25D configuration.																				
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	1.5	1	1.5	1	1.6	1	1.6	1	1.6	1	1.7			6	9.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER (PROD. ENGINEERING)						0.3		0.3		0.3		0.3		0.3		0.4				1.9
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4			6	2.4
TOTAL PROCUREMENT						2.2		2.2		2.3		2.3		2.3		2.5				13.8

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
ATTDS HVU SPECIFIC SUBSYSTEMS	SURFACE SHIP TORPEDO DEF (SSTD)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	2-6 Months	PRODUCTION LEADTIME:	6-8 Months				
CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011:	JAN-11
DELIVERY DATES:		FY 2009:		FY 2010:	JAN-11	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					1	0.4													1	0.4
FY 2011 EQUIPMENT							1	0.4											1	0.4
FY 2012 EQUIPMENT									1	0.4									1	0.4
FY 2013 EQUIPMENT											1	0.4							1	0.4
FY 2014 EQUIPMENT													1	0.4					1	0.4
FY 2015 EQUIPMENT															1	0.4			1	0.4
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	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	6
Out	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	6

Remarks:

CLASSIFICATION:
UNCLASSIFIED

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SURTASS **SUBHEAD NO. 72VG BLI: 2237**
Program Element for Code B Items		Other Related Program Elements 0204311N

	Prior Years	ID Code		FY 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)	42.9			26.6	24.0	8.5	0.0	8.5	11.2	2.3	2.0	2.5	0.0	120.0
SPARES COST (In Millions)	20.5	0		5.0	2.9	0.2	0.0	0.2	0.2	0.2	0.2	0.2	0.0	29.4

PROGRAM DESCRIPTION/JUSTIFICATION:

PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors.

Currently, there are five T-AGOS ships operating in the Pacific area. Ship configurations are: (1) Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships supporting passive operations. This ship class utilizes the Integrated Common Processor (ICP) or the Acoustic Rapid COTS Insertion (ARCI) signal processing and display systems that are common with the SSN Sonar Processing System. The new TB-29A Twinline (TL-29A) arrays provide improved detection and classification capability; (2) One Low Frequency Active (LFA) equipped ship including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, configured with the ICP Processing and Display system and the Low Frequency Active (LFA) transmit capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat; (3) One T-AGOS SWATH-P, T-AGOS 20 USNS ABLE, supporting passive/active operations. This ship utilizes the ICP processing and display system and is outfitted with the RDT&E,N Compact Low Frequency Active (CLFA) Engineering Development Model (EDM) capability installed as part of her reactivation. The CLFA capability will be provided to two of the smaller SWATH ships over the period FY10 - FY12 with the introduction of Compact Low Frequency Active production systems. The initial RDT&E EDM system began its testing in FY08, continued in FY09 and will continue through FY10. Two production systems will be procured under this line item - one in FY09 and one in FY10. CLFA installation is complex and occurs over a time period that includes a minimum 90-day interval between award of a contract and start of work, six months for ship modification, and four months for CLFA installation and testing. In addition to the five platforms described above, two shore sites are configured with the ICP and ARCI processing and display suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to the ship platforms include TB-29A Twinline Arrays, the ICP signal processing and display upgrade that provides improved ship and shore processing in support of the TB-29A twinline arrays and active processing, and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. Under the cost sharing agreement, the Japanese Auxiliary Ocean Surveillance (JAOS) ships were upgraded with Twinline A180R passive receive arrays in FY04, and were updated with the ICP in FY09.

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

In FY11, $6.2M has been provided to install the second CLFA production system.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE SURTASS **SUBHEAD NO. 72VG BLI: 2237**	

In FY12, $8.1M has been provided to procure an additional TL-29A towed array.

SURTASS OPN funded cost codes include:

VG006

Upgrade Procurement - Integrated Common Processor (ICP) signal processing and display upgrade for SURTASS platforms, ICP signal processing and display upgrade for J-AOS, twinline array support equipment, ICP Shore OPS and Maintenance trainers at SUBLRNFAC Norfolk, VA and NOPF WI, WA, Comms/C4I upgrade to INMARSAT B HSD suites and to procure GCCS-M 4.X for 5 SURTASS vessels, and Configuration Control Model (CCM) Tech Refresh system.

VG007

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

VG776

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

VGCA1

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

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURTASS** **SUBHEAD NO. 72VG**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
VG006	UPGRADE PROCUREMENT											
	TB-29 TWINLINE ARRAYS		32.536	1	3.151	3.151	0	0.000	0.000	0	0.000	0.000
	COMMUNICATIONS / C4I		2.497	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	INTEGRATED COMMON PROCESSOR		0.700	0	0.000	0.000	1	0.660	0.660	1	0.661	0.661
	COMPACT LOW FREQUENCY ACTIVE		0.000	1	15.900	15.900	1	16.500	16.500	0	0.000	0.000
VG007	FIELD CHANGES/MODIFICATIONS		2.893	5	0.191	0.955	5	0.126	0.628	5	0.147	0.736
VG776	INSTALLATION OF EQUIPMENT (NON-FMP SHIP INSTALLATION)	A	4.319	0	0.000	0.590	0	0.000	6.246	0	0.000	7.071
VGCA1	CONGRESSIONAL ADD											
	ASW ENHANCEMENTS		0.000	7	0.857	6.000	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**42.945**			**26.596**			**24.034**			**8.468**
	TOTAL		**42.945**			**26.596**			**24.034**			**8.468**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SURTASS BLIN: 2237				SUBHEAD 72VG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
VG006 UPGRADE PROCUREMENT										
COMPACT LOW FREQUENCY ACTIVE	1	15.900	SPAWAR		CPIF/FFP	BAE	SEP-09	FEB-11	YES	
TB-29 TWINLINE ARRAYS	1	3.151	SPAWAR		CPAF/FFP	LOCKHEED MARTIN	DEC-08	APR-10	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	0.191	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	OCT-08	AUG-09	YES	
VGCA1 CONGRESSIONAL ADD										
ASW ENHANCEMENTS	7	0.857	NAVSEA		CPFF	PROGENY	SEP-09	FEB-11		
FY 2010										
VG006 UPGRADE PROCUREMENT										
COMPACT LOW FREQUENCY ACTIVE	1	16.500	SPAWAR		CPIF/FFP	BAE	MAR-10	AUG-11	YES	
INTEGRATED COMMON PROCESSOR	1	0.660	SPAWAR		CPFF	LOCKHEED MARTIN	NOV-09	OCT-10	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	0.126	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	OCT-09	AUG-10	YES	
FY 2011										
VG006 UPGRADE PROCUREMENT										
INTEGRATED COMMON PROCESSOR	1	0.661	SPAWAR		CPFF	LOCKHEED MARTIN	NOV-10	OCT-11	YES	
VG007										
FIELD CHANGES/MODIFICATIONS	5	0.147	SPAWAR		MULTIPLE	SSC SD / SSC CH / LM	OCT-10	AUG-11	YES	

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	TYPE MODIFICATION: SURTASS T-AGOS SHIPS	MODIFICATION TITLE: SURTASS	
DESCRIPTION/JUSTIFICATION:			
The Compact Low Frequency Active (CLFA) system will provide active capability for the TAGOS small SWATH platforms. The current Low Frequency Active system on the Large SWATH T-23 consists of 21 source modules (4,300 lbs. each), a curved tracked handling system (130,000 lbs.) and 21 inboard Power Amplifiers (2,300 lbs each). This new CLFA system, which allows better detection of the quiet diesel submarines, utilizes current technology with lighter weight and smaller components at a total weight of approximately one-half of the existing LFA technology. Production systems are being procured in FY09 and FY10 following successful demonstration of EDM capabilities.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A			

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	15.9	1	16.5													2	32.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	6.0	1	6.2											2	12.2
TOTAL PROCUREMENT				15.9		22.5		6.2												44.6

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT COMPACT LOW FREQUENCY ACTIVE	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	15 Months				
CONTRACT DATES:	FY 2009:	SEP-09	FY 2010:	MAR-10	FY 2011:	
DELIVERY DATES:	FY 2009:	FEB-11	FY 2010:	AUG-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																				
FY 2009 EQUIPMENT					1	6.0													1	6.0
FY 2010 EQUIPMENT							1	6.2											1	6.2
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	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks: Installation includes funds to convert T-AGOS platform to support CLFA system, including hull penetration to support centerwell. These modifications must be accomplished prior to delivery of the CLFA system.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT INTEGRATED COMMON PROCESSOR							TYPE MODIFICATION:						MODIFICATION TITLE: SURTASS							
DESCRIPTION/JUSTIFICATION:																				
FY 10-15 funds procurement of ICP ship sets for SURTASS 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	0.7			1	0.7	1	0.7	2	1.5	1	0.5			2	1.2			8	5.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1						1	0.5	1	0.5	2	0.6	1	0.8			2	0.6	8	3.0
TOTAL PROCUREMENT		0.7				0.7		1.2		2.0		1.1		0.8		1.2		0.6		8.3
Remark: Integrated Common Processor system configuration varies from ship to ship depending upon the type of ship arrays used (passive only, or passive and active) . Accordingly, the cost will vary from one platform to another, depending on the configuration.																				

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADE PROCUREMENT INTEGRATED COMMON PROCESSOR	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:		FY 2009:		FY 2010:	NOV-09	FY 2011: NOV-10
DELIVERY DATES:		FY 2009:		FY 2010:	OCT-10	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																		1	
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							1	0.5											1	0.5
FY 2011 EQUIPMENT									1	0.5									1	0.5
FY 2012 EQUIPMENT											2	0.6							2	0.6
FY 2013 EQUIPMENT													1	0.8					1	0.8
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																	2		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	1	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	2	0	0	0	1	0	0	0	0	0	0	0	2	8
Out	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	2	0	0	0	1	0	0	0	0	2	8

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VG006 UPGRADE PROCUREMENT TB-29 TWINLINE ARRAYS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
DESCRIPTION/JUSTIFICATION:			
The TB-29A Twinline is a shallow water variant of the common array produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. Six TB-29A Twinline arrays were delivered FY02 - FY07. In FY09, an additional array was procured by converting two TB-29A arrays into one TL-29A array for delivery in 3QFY10. Support equipment procurement is for ancillary test sets, array paravane wing sets and array module modifications and testing. In FY12, an additional TL-29A array will be procured for delivery in 4QFY13. Installation funding is not required for the support equipment.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A			

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	32.5	1	3.2					1	8.1									8	43.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		0.6																		0.6
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	0.7	1	0.2															6	0.9
TOTAL PROCUREMENT		33.8		3.4						8.1										45.3

Note: Unit cost for the TB29 varies depending on whether or not it is a Conversion Array (using existing government material) or a new array. The FY09 procurement was a Conversion Array; the FY12 procurement is for a new array.

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	14 Months				
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	APR-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	5	1.1	1	0.2															6	1.3
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	5	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	2	8
Out	5	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	2	8

Installation only occurs on 5 platforms; FY09 and FY12 arrays will not be installed because they will be ready assets. Historically, an array is lost or severely damaged every 18 months. Last array was lost Sept 06; last array severely damaged was Nov 09. Without a ready asset in theater, if an array is lost or damaged, a SURTASS ship cannot deploy and execute its mission.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED VG007 FIELD CHANGES/MODIFICATIONS						TYPE MODIFICATION:						MODIFICATION TITLE: SURTASS								
DESCRIPTION/JUSTIFICATION:																				
Field Changes/Modifications for correction of deficiencies identified by Fleet use, array support, communications equipment and replacement of aging/unsupportable equipment.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A																				
COST	Prior Years		FY 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	28	2.9	5	1.0	5	0.6	5	0.7	5	0.8	5	0.9	5	0.9	5	0.9			63	8.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	28	1.6	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4	5	0.4			63	4.4
TOTAL PROCUREMENT		4.5		1.4		1.0		1.1		1.2		1.3		1.3		1.3				13.1

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED FIELD CHANGES/MODIFICATIONS	MODIFICATION TITLE: SURTASS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	10 Months				
CONTRACT DATES:		FY 2009:	OCT-08	FY 2010:	OCT-09	FY 2011:	OCT-10
DELIVERY DATES:		FY 2009:	AUG-09	FY 2010:	AUG-10	FY 2011:	AUG-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	28	1.6																	28	1.6
FY 2009 EQUIPMENT			5	0.4															5	0.4
FY 2010 EQUIPMENT					5	0.4													5	0.4
FY 2011 EQUIPMENT							5	0.4											5	0.4
FY 2012 EQUIPMENT									5	0.4									5	0.4
FY 2013 EQUIPMENT											5	0.4							5	0.4
FY 2014 EQUIPMENT													5	0.4					5	0.4
FY 2015 EQUIPMENT															5	0.4			5	0.4
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	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	63
Out	28	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	63

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VGCA1 CONGRESSIONAL ADD ASW ENHANCEMENTS	TYPE MODIFICATION:	MODIFICATION TITLE: SURTASS	
DESCRIPTION/JUSTIFICATION:			
Provides Undersea Warfare Decisions Support System (USW DSS) Accelerated Fielding in SURTASS and NOPFs. Also provides USW DSS Sonar Interface Software Service Port to ICP, porting the current Sonar mediation service to support an interface to ICP, and will integrate the ported interface into the USW DSS software baseline.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	6.0															7	6.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT				6.0																6.0

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BUDGET ITEM JUSTIFICATION										DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems (formerly Tactical Support Center)									SUBHEAD 52WH
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	25.114	22.395	18.586		18.586	19.107	19.141	19.475	19.824	Continuing	Continuing
SPARES	1.008	2.061	2.08		2.08	0.061	0.116	0.118	0.119		

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems: MPRF Mission Support Systems provide the MPRF Commanders (Ashore) with the capability to plan, direct, control and evaluate the tactical operations of MPRF and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical, Infrared, Inverse Synthetic-Aperture Radar, etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, homeland defense, and special operations.

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

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

WH046. Analysis Interface Equipment. This cost code contains TOC sensor analysis, mission planning, and in-flight mission support capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing, analysis and processing equipment to the supported weapons systems (aircraft). It also includes Mobility and Facilities Equipment necessary to power and support the processing equipment and interfaces.

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

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

Note 1: Further transition and relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft operating locations evolve in support of OCO and as a result of the introduction of the P-8A Multi-mission Maritime Aircraft (MMA), as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial System. The TOC and MTOC personnel along with their Command, Control, Communications, Computers, & Intelligence infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TOC and an increase in the number of MTOCs.

FY 11 Procurements Include: FRP Increment 2.0 MTOC Analysis Capabilities upgrades, Communications upgrades, Warfighter Interface upgrades; Tech Refresh of TOC Analysis Capabilities, Warfighter Interfaces; Tech Refresh of MTOC Analysis Capabilities, Warfighter Interfaces, Mobility/Facilities; Low Rate Initial Production Increment 2.1 TOC Analysis Capabilities upgrades, Warfighter Interface upgrades; Low Rate Initial Production Increment 2.1 MTOC Analysis Capabilities, Warfighter Interfaces, Mobility/Facilities

COST ANALYSIS								DATE February 2010			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT		**P-1 ITEM NOMENCLATURE** BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems (formerly Tactical Support Cent 52WH									**SUBHEAD**
			TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2009			**FY 2010**			**FY 2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
WH046	ANALYSIS INTERFACE EQUIP (Notes 1 and 2)	A	24	1,034.917	24,838	37	517.432	19,145	18	801.889	14,434
WH555	Production Support										
	TOTAL PROCUREMENT				**24,838**			**19,145**			**14,434**
WH776	INSTALLATION	A			153			3,250			4,152
	Acquisition Workforce Fund - 2009				123						
	TOTAL CONTROL				**25,114**			**22,395**			**18,586**
	SPARES				**1,008**			**2,061**			**2,080**

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

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Exhibit P-5, Cost Analysis
UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2010

B. APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP

C. P-1 ITEM NOMENCLATURE
BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems (fo

SUBHEAD
52WH

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
WH046	**Tactical Mobile**											
	C4I & Mobility Equipment Upgrades	09	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Aug-09	May-10	24	1,034.917	YES	N/A
		10	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Jan-10	Jun-10	37	517.432	YES	N/A
		11	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Nov-10	Apr-11	18	801.889	YES	N/A

D. REMARKS

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

February 2010

MODIFICATION TITLE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Systems (formerly Tactical Support Center)
COST CODE WH046/WH776 (Shore)
MODELS OF SYSTEMS AFFECTE N/A
DESCRIPTION/JUSTIFICATION: This cost code contains fixed-site TOC/MTOC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1, 2, 3 and 4)	218	96.436	24	24.961	37	19.145	18	14.434	23	18.081	18	15.426	26	17.239	15	18.612	CONT	CONT	CONT	CONT
Equipment (TOC) (note 11)			12	10.973	11	6.238	4	3.961	8	5.311	7	4.470	9	6.067	6	4.137				
Increment 2.0			12	10.973	9	5.663														
Increment 2.1							3	2.076	6	3.781	6	3.685	6	3.700						
Increment 3.0													3	2.367	6	4.137				
Tech Refresh (note 10)					2	0.575	1	1.885	2	1.530	1	0.785								
Equipment (MTOC) (note 11)			12	13.988	26	12.907	14	10.473	15	12.770	10	6.456	17	11.172	8	5.515				
Increment 2.0			12	13.988	16	10.066	8	5.128												
Increment 2.1					(note 7)		5	3.461	12	7.563	8	4.915	13	8.017						
Increment 3.0													4	3.155	8	5.515				
Tech Refresh (note 10)					10	2.841	1	1.884	3	5.207	2	1.541								
Equipment Nonrecurring											1	4.50			1	8.960				
FY2011 OCO Funding																				
Engineering Change Orders											(note 8)				(note 9)					
Data																				
Training Equipment																				
Support Equipment																				
Shore Pre-Installation Design		0.086		0.153		0.136		0.123		0.167		0.175		0.184		0.200		CONT		CONT
Interim Contractor Support																				
Installation of Hardware (note 1, 5, and 7))	218	21.163			14	3.114	43	4.029	5	0.859	36	3.540	26	2.052	14	1.012		CONT		CONT
PRIOR YR EQUIP	216	20.713																		
FY 08 EQUIP	2	0.450																		
FY 09 EQUIP (note 5)					12	2.324														
FY 10 EQUIP (note 5)					2	0.790	25	2.128												
FY 11 EQUIP (note 6)							18	1.901												
FY 12 EQUIP (note 5)									5	0.859	18	1.644								
FY 13 EQUIP											18	1.896								
FY 14 EQUIP													26	2.052						
FY 15 EQUIP															14	1.012	CONT	CONt		
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		21.249		0.153		3.250		4.152		1.026		3.715		2.236		1.212	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		117.685		**25.114**		**22.395**		**18.586**		**19.107**		**19.141**		**19.475**		**19.824**	CONT	CONT	CONT	CONT

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

CONTRACT DATES: CONTRACT DATES: FY2009: Aug-09 FY2010: Jan-10 FY2011: Nov-10

DELIVERY DATES: DELIVERY DATES: FY2009: May-10 FY2010: Jun-10 FY2011: Apr-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	218			2	12		25	0	18		2	3	
OUTPUT	218			2	12		15	10	18			2	3

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		16	14	6	7	10	8	1		7	7		CONT	CONT
OUTPUT		10	12	14	7	6	8	5			7	7	CONT	CONT

Notes/Comments
1. Through FY10 P-3a Installation quantities represent only fixed, site TOC units and the MTOC systems in the Tac/Mobile program are delivered "turn key."
2. Install costs vary across fiscal years due to different equipment mix, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
3. Quantities represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems.
4. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems can represent separate Maritime Patrol Warfighter Interface, Analysis, Communications and Mobility/Facility component system upgrades of TacMobile systems.
5. Due to Procurement and Integration lead times, FY09 and 10 Increment 2.0 and FY12 Increment 2.1 procurement items will be installed in the following fiscal years respectively.
6. Installation policy change recharacterizes what was previously considered "turnkey deliveries" to "installations. Commencing with FY-11 budget, all system fieldings are identified as installations.
7. Of the 26MTOC components procured in FY 2010, 10 are to be "delivered turnkey" in FY 2010, the remaining 16 MTOC components are reflected as FY 2011 installations of FY 2010 equipment.
8. Brings MTOC Kilo existing infrastructure up to full MTOC operational capability to meet evolving fleet operational requirements.
9. Brings TOC 5th Fleet existing infrastructure up to full TOC operational capability to meet evolving fleet operational requirements.
10. TOC Tech Refresh in FY11, and MTOC Tech Refresh in FY11 and FY12 include high cost TADIL components in addition to the other communications Tech Refresh components required in FY 11 through 13.
11. FY10 TOC and MTOC component quantity change from PB-10 quantities do not reflect any change in type or quantity of overall equipment being procured, rather it reflects a recharacterization of component groupings for installation. This one time change was made to align with installation grouping and quantities reflected in FY-11 through FY-15 as described in notes 1 and 6.

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE: BLI 2246 Maritime Patrol & Reconnaissance Force (MPRF) Mission Support Syste

SUBHEAD NO.: 52WH

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 10 / CY09			FISCAL YEAR 10 / CALENDAR YEAR 10												FISCAL YEAR 11 / CALENDAR YEAR 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
WH046	Tactical/Mobile	09		24		24								6	12	6														
		10		37						A		10				2					7	11	7							
		11		18																A					9	1	8			

ITEM	Manufacturer's Name and Location	1-8-5	MAX	PROCUREMENT LEADTIMES: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

NAVMAT FORM 7110/4 (REVISED 11/77)

Add fotenotes

P-21 Exhibit, Production Schedule

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 **SUBHEAD NO. A2TC BLI: 2312**
Program Element for Code B Items 0204228N		Other Related Program Elements

	Prior Years	ID Code		FY 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)	89.6			22.9	31.2	49.7	0.0	49.7	78.3	78.4	93.8	138.9	2,591.1	3,173.9
SPARES COST (In Millions)	0.0			0.3	0.7	1.1	0.0	1.1	1.2	0.9	0.5	1.0	CONT	5.7

PROGRAM DESCRIPTION/JUSTIFICATION:

The AN/SLQ-32(V) provides a family of modular shipborne electronic warfare equipment which is installed on all surface combatants, CV/CVN, amphibious ships and auxiliaries in the surface Navy. The system consists of six configurations and provides early detection, analysis, threat warning and protection from anti-ship missiles.

TC056 SURFACE ELECTRONIC WARFARE (EW) IMPROVEMENTS BLOCK 1

The Surface Electronic Warfare (EW) Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that is robust in detecting and countering current and future threats and will extend the service life of AN/SLQ-32(V) systems. Funding procures upgrades to the current AN/SLQ-32(V) system.

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

Block 1A: Improved Control and Display (ICAD) replaces the current Display Control Console (DCC) with a Navy standard UYQ-70 console and improved windows-based color displays. ICAD is a low-risk improvement that provides the EW Operator with the tools necessary to improve tactical performance, situational awareness and battle readiness.

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

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

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

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 **SUBHEAD NO. A2TC BLI: 2312**

TC059 SURFACE ELECTRONIC WARFARE (EW) IMPROVEMENTS BLOCK 2

Block 2 will provide AN/SLQ-32(V) an upgraded antenna, receiver, and combat systems interface. The upgrades will pace the threat, improve detection and accuracy and mitigate Electromagnetic Interference (EMI). Development Status/Major Development Milestones are: Milestone B 1Q FY10-2Q FY10, Milestone C Low-Rate Initial Production (LRIP) 2Q FY12, Milestone C Full Rate Production (FRP) 1Q-2Q FY15.

TC5IN: FMP INSTALLATIONS

Shipboard installation of AN/SLQ-32(V) ECP/Field Changes and the Surface EW Improvements Blocks 1 & 2.

TC6IN: NON-FMP INSTALLATIONS

Installation of AN/SLQ-32(V) ECP/Field Changes and the Surface EW Improvements Blocks 1 & 2 at Shore Site Facilities.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **AN/SLQ-32** **SUBHEAD NO. A2TC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
TC056	SURFACE EW IMPROVEMENTS BLOCK 1											
	ESE	A	24.528	1	0.186	0.186	0	0.000	0.000	1	0.476	0.476
	TECH REFRESH	A	0.000	0	0.000	0.000	0	0.000	0.000	VAR	0.000	3.115
	PRODUCTION SUPPORT	A	15.306	0	0.000	5.447	0	0.000	3.515	0	0.000	3.780
	BLOCK 1A - ICAD/Q70	A	18.058	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	BLOCK 1B1 - SSESM	A	10.585	0	0.000	0.000	9	0.387	3.483	9	0.351	3.159
	BLOCK 1B2 - FEDERATED SEI	A	0.000	19	0.421	7.999	28	0.499	13.982	12	0.442	5.306
	BLOCK 1B2 - ICAD MOD KIT ONLY	A	0.000	5	0.075	0.375	8	0.075	0.600	2	0.078	0.156
	BLOCK 1B3 - HGHS HIGH GAIN ANTENNA ASSEMBLY	B	0.000	0	0.000	0.000	0	0.000	0.000	16	0.470	7.520
TC059	SURFACE EW IMPROVEMENTS BLOCK 2											
	RECEIVERS	B	0.000	0	0.000	0.000	0	0.000	0.000	2	6.434	12.868
	PRODUCTION SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.038
WAXXX	ACQUISITION WORKFORCE FUNDS-2009		0.000	0	0.000	0.112	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**68.477**			**14.119**			**21.580**			**40.418**
	INSTALLATION											
TC5IN	FMP INSTALLATIONS		19.339	0	0.000	7.993	0	0.000	8.822	0	0.000	8.565
TC6IN	NON-FMP INSTALLATIONS		1.784	0	0.000	0.788	0	0.000	0.769	0	0.000	0.694
	TOTAL INSTALLATION		**21.123**			**8.781**			**9.591**			**9.259**
	TOTAL		**89.600**			**22.900**			**31.171**			**49.677**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AN/SLQ-32 BLIN: 2312				SUBHEAD A2TC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
TC056 SURFACE EW IMPROVEMENTS BLOCK 1										
ESE	1	0.186	NSWC CRANE	JUN-06	FFP	NORTHROP GRUMMAN	NOV-08	FEB-09	YES	
BLOCK 1B2 - FEDERATED SEI	19	0.421	NAVSEA	MAY-08	FFP	GD-AIS	MAR-09	SEP-09	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	5	0.075	NAVSEA	N/A	FFP	LM-EAGAN	AUG-09	SEP-09	YES	
FY 2010										
TC056 SURFACE EW IMPROVEMENTS BLOCK 1										
BLOCK 1B1 - SSESM	9	0.387	NAVSEA	OCT-07	FFP	GD-AIS	JAN-10	JUL-10	YES	
BLOCK 1B2 - FEDERATED SEI	28	0.499	NAVSEA	MAY-08	FFP	GD-AIS	JAN-10	JUL-10	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	8	0.075	NAVSEA	N/A	FFP	LM-EAGAN	JAN-10	JUL-10	YES	
FY 2011										
TC056 SURFACE EW IMPROVEMENTS BLOCK 1										
ESE	1	0.476	NSWC CRANE	JUL-08	FFP	NORTHROP GRUMMAN	JAN-11	APR-11	YES	
BLOCK 1B1 - SSESM	9	0.351	NAVSEA	OCT-07	FFP	GD-AIS	NOV-10	MAY-11	YES	
BLOCK 1B2 - FEDERATED SEI	12	0.442	NAVSEA	MAY-08	FFP	GD-AIS	NOV-10	MAY-11	YES	
BLOCK 1B2 - ICAD MOD KIT ONLY	2	0.078	NAVSEA	N/A	FFP	LM-EAGAN	NOV-10	MAY-11	YES	
BLOCK 1B3 - HGHS HIGH GAIN ANTENNA ASSEMBLY	16	0.470	NAVSEA	TBD	FFP	GD-AIS	FEB-11	SEP-11	YES	
TC059 SURFACE EW IMPROVEMENTS BLOCK 2										
RECEIVERS	2	6.434	NAVSEA	TBD	FFP	TBD	JAN-11	JUL-12	YES	

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1A - ICAD/Q70						TYPE MODIFICATION: SHIPALT/AIT						MODIFICATION TITLE: AN/SLQ-32								
DESCRIPTION/JUSTIFICATION:																				
REPLACEMENT OF THE AN/SLQ-32 DISPLAY CONTROL CONSOLE (DCC) WITH NAVY STANDARD UYQ-70 CONSOLE.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06																				
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	87	18.1																	87	18.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP SHORESITE INSTALL	21	1.4	4	0.4															25	1.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	41	12.0	14	4.5	4	1.6	2	0.8	1	0.4									62	19.3
TOTAL PROCUREMENT		31.5		4.9		1.6		0.8		0.4										39.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1A - ICAD/Q70	MODIFICATION TITLE: AN/SLQ-32
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: SHIPALT/AIT	
ADMINISTRATIVE LEADTIME: 1 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	41	12.0	14	4.5	4	1.6	2	0.8	1	0.4									62	19.3
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	41	0	6	2	6	0	0	4	0	0	0	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62
Out	41	0	6	2	6	0	0	4	0	0	0	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62

Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (25).

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B1 - SSESM						TYPE MODIFICATION: SHIPALT/AIT						MODIFICATION TITLE: AN/SLQ-32								
DESCRIPTION/JUSTIFICATION: STAND-ALONE SYSTEM THAT PROVIDES SPECIFIC EMITTER IDENTIFICATION (SEI) CAPABILITY																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS C/FRP 1Q FY09																				
COST	Prior Years		FY 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	31	10.6			9	3.5	9	3.2											49	17.3
CNSG EQUIPMENT	15																		15	
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	38	5.1	8	1.2	3	0.9	7	2.1	8	1.8									64	11.1
TOTAL PROCUREMENT		15.7		1.2		4.4		5.3		1.8										28.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B1 - SSESM	MODIFICATION TITLE: AN/SLQ-32
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT/AIT
ADMINISTRATIVE LEADTIME:	1 Months
PRODUCTION LEADTIME:	5 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JAN-10	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:		FY 2010:	JUL-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	38	5.1	8	1.2															46	6.3
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT					3	0.9	6	1.8											9	2.7
FY 2011 EQUIPMENT							1	0.3	8	1.8									9	2.1
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	38	0	0	0	8	0	0	0	3	2	4	0	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64
Out	38	0	0	0	8	0	0	0	3	2	4	0	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64

Remarks: FIFTEEN (15) UNITS PROCURED BY CHIEF NAVAL SECURITY GROUP (CNSG).

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B2 - FEDERATED SEI						TYPE MODIFICATION: SHIPALT/AIT						MODIFICATION TITLE: AN/SLQ-32								
DESCRIPTION/JUSTIFICATION:																				
THIS IMPROVEMENT INTEGRATES THE SPECIFIC EMITTER IDENTIFICATION (SEI) FUNCTIONALITY ON THE NAVY STANDARD UYQ-70 CONSOLE (BLOCK 1A).																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP 1Q FY09																				
COST	Prior Years		FY 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			19	8.0	28	14.0	12	5.3									13	5.1	72	32.4
EQUIPMENT - ICAD MOD KIT			5	0.4	8	0.6	2	0.2											15	1.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP SHORESITE INSTALL			5	0.4	6	0.8													11	1.2
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			7	2.0	27	6.3	22	5.6	7	2.3							13	4.4	76	20.6
TOTAL PROCUREMENT				10.8		21.7		11.1		2.3								9.5		55.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 BLOCK 1B2 - FEDERATED SEI	MODIFICATION TITLE: AN/SLQ-32
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	SHIPALT/AIT
ADMINISTRATIVE LEADTIME:	1 Months
PRODUCTION LEADTIME:	6 Months
CONTRACT DATES:	FY 2009: MAR-09 FY 2010: JAN-10 FY 2011: NOV-10
DELIVERY DATES:	FY 2009: SEP-09 FY 2010: JUL-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			7	2.0	12	2.8													19	4.8
FY 2010 EQUIPMENT					15	3.5	15	3.8											30	7.3
FY 2011 EQUIPMENT							7	1.8	7	2.3									14	4.1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																	13	4.4	13	4.4

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	0	0	0	0	7	7	5	0	15	7	8	1	6	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	76
Out	0	0	0	0	7	7	5	0	15	7	8	1	6	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	76

Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (11).

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TC056 SURFACE EW IMPROVEMENTS BLOCK 1 ESE						TYPE MODIFICATION: ORDALTS						MODIFICATION TITLE: AN/SLQ-32								
DESCRIPTION/JUSTIFICATION:																				
ECP/FIELD CHANGE THAT REPLACES THE DIGITAL PROCESSING UNIT (DPU) & DIGITAL TRACKING UNIT (DTU) OF THE AN/SLQ-32(V).																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLK 1A FRP 4Q FY06; ESE V4 DEVELOPMENT, INTEGRATION & TEST 4Q FY08 THROUGH 2Q FY12																				
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	152	24.5	1	0.2			1	0.5	5	2.4	6	3.0	2	1.0					167	31.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
ESE INSTALL W/ICAD Q-70	25		1																26	
NON-FMP SHORESITE INSTALL	31	0.2						0.7	1	0.3	2	0.3	1	0.4					35	1.9
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	87	1.9	9	0.3			1	0.1	3	0.2	4	0.3	2	0.1					106	2.9
TOTAL PROCUREMENT		26.6		0.5				1.3		2.9		3.6		1.5						36.4

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SURFACE EW IMPROVEMENTS BLOCK 1 ESE			MODIFICATION TITLE: AN/SLQ-32			
INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	3 Months			
CONTRACT DATES:	FY 2009:	NOV-08	FY 2010:		FY 2011:	JAN-11
DELIVERY DATES:	FY 2009:	FEB-09	FY 2010:		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	87	1.9	9	0.3															96	2.2
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							1	0.1											1	0.1
FY 2012 EQUIPMENT									3	0.2	1	0.1							4	0.3
FY 2013 EQUIPMENT											3	0.2	1	0.1					4	0.3
FY 2014 EQUIPMENT													1	0.1					1	0.1
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	87	0	5	2	2	0	0	0	0	0	0	1	0	0	0	1	2	0	1	1	2	0	1	1	0	0	0	0	0	0	106
Out	87	0	5	2	2	0	0	0	0	0	0	1	0	0	0	1	2	0	1	1	2	0	1	1	0	0	0	0	0	0	106

Remarks: FMP INSTALLATION QUANTITIES DIFFER FROM PROCUREMENT QUANTITIES BECAUSE OF NON-FMP SHORE SITE INSTALLATIONS (35) AND INSTALLS IN CONJUNCTION WITH BLOCK 1A - ICAD/Q-70 (26).

CLASSIFICATION:
UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date February 2010				
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2360 Shipboard IW Exploit				Subhead M21U
	FY 2009	FY 2010	FY 2011 Base	FY2011 OCO	FY2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TC	TOTAL
Quantity											
Cost (In Millions)	90.672	89.408	105.624		105.624	101.575	110.648	111.913	113.904	CONT	CONT
Spares Cost (In Millions)	3.738	1.561	3.548		3.548	2.437	1.183	0.899	0.785	CONT	CONT

JUSTIFICATION OF BUDGET REQUIREMENTS:

The Ships Signal Exploitation Equipment (SSEE) program is a spiral acquisition, Commercial Off-The-Shelf/Non-Developmental Item (COTS/NDI) program designed as the building block to improve the Information Warfare (IW) exploitation / Information Operation (IO) / non-kinetic and subsequent tactical cryptologic capability across Navy surface combatant platforms. SSEE provides the afloat IW / cryptologist with IO / non-kinetic capabilities and subsequent threat identification and analysis of Communications Intelligence as well as queuing of radio direction finding assets. Equipment includes receivers, Radio Frequency management systems, recorders, audio distribution systems, computers, antennas and ancillary hardware. The system is upgraded incrementally as improvements are developed. SSEE Increment E employs the Maritime Cryptologic Strategy for the 21st century concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging Pre-Planned Product Improvements (P3I) to address the evolving threat. The system utilizes generic processor technology to counteract obsolescence issues with digital signal processing / field programmable gate array technologies and provide software receivers for ease of modification to deal with known and projected threat Signals of Interest (SOI). Automated signal acquisition and integrated Radio Direction Finding are incorporated into the SSEE system.

Ballistic Missile Defense Executive Committee (EXCOM); Anti-Submarine Warfare Chief of Naval Operations Executive Board; IO Countermeasure Red Flash/ Integrated Communications and Data Systems - details classified.

Engineering Change Proposal (ECP)/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE program and incorporation of P3I for the acquisition and localization of SOI and IO. These changes allow for a common logistic support baseline and provides the hardware/software to incorporate P3I/new COTS base technologies. Specifically, this funds field change kits/ECPs to incorporate Tapered Slot Antenna, Hostile Force Integration Targeting Subsystems, and Paragon (Frequency Extension/ Targeting Enhancements) to provide IO acquisition capabilities and localization of modern threat communications and SOI.

IW Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This equipment enhances initial skills, provides refresher raining and increases proficiency of the operator on TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. IW training equipment is updated based on new variants of SSEE E and F systems. Additionally this line supports the procurement of the STALLION (Formerly known as Cryptologic On-Line Trainer) hardware for Shipboard IW team training.

Automatic Identification System (AIS) is an international maritime Very High Frequency (VHF) communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, estimated time of arrival), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) situational awareness/common operational picture, (b) navigation/safety of ship and, (c) other intelligence gathering/correlation. AIS will procure COTS AIS gear and install them on Navy warships. This will provide the fleet with an operating capability to send unclassified data to the Maritime Operations Center (MOC). AIS will also provide an integrated AIS capability on force level U.S surface warships and submarines, including interfaces with ship's Global Command and Control System-Maritime/Common Operational Picture, and combat systems as defined by fleet requirements and concept of operations and add the shore site Maritime Domain Awareness (MDA) AIS Sensor.

Exhibit P-40, Budget Item Justification	Date February 2010	
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment	P-1 Item Nomenclature 2360 Shipboard IW Exploit	Subhead M21U

JUSTIFICATION OF BUDGET REQUIREMENTS (CONT):

Server equipment to the MOC for publishing AIS data to the MDA Date Sharing Community Of Interest. Funds will procure and install Increment 1 systems for ships, submarines and shore sites consisting c a combination of modified COTS and government/commercial software, such as omni-directional VHF, Global Positioning System antennas, AIS transponders, displays and associated cables, servers, power supplies, laptop computers, junction boxes, switches and Radio Frequency couplers.

Communication Data Link System (CDLS) provides network interface capability, wideband encryption, and command link upgrades to the Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST) baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission and the Distributed Common Ground Station - Navy. CDLS benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the FA-18 Shared Reconnaissance Pod, Tactical Common Data Link (TCDL) equipped P-3C and electronics EP-3E navy aircraft, United States Air Force Dual Data Link II equipped special aircraft, and Global Hawk High Altitude Endurance Unmanned Aerial Vehicle. The CDLS program has provided additional capabilities by back fitting with the following kits The Network Interface Unit kit (previously known as Dual Simultaneous Mission/Asynchronous Transfer Mode kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. The Video Interface Group kit is an additional workstation that provides streaming video display, record, and playbac capability to support TCDL Equipped Navy Aircraft.

Overseas Contingency Operation (OCO) funding in the amount of $14.4M in FY09 supported:

Integrated Communications and Data Systems (ICADS) - specific program details are held at a higher classification.

The procurement of (9) Hostile forces Integrated Targeting Service (HITS) systems. HITS provides important precision geolocation data for OCO threats operating in the United States Central Command and United States Pacific Command areas of responsibility. Geolocation data produced by HITS can be orders of magnitude more accurate than traditional direction finding (DF) systems. HITS position reports are directly relevant to targeting of OCO threats and high value target individuals. This request funds 9 HITS ship/shore systems, aircraft systems and new threat signal types.

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

FY11 funding will support the procurement of 10 SSEE Inc F systems, the installation of 5 SSEE Inc F systems and 3 SSEE Inc F training simulators. Funding will also support ECP /Obsolescence in suppo of all ship indications and warnings / IO programs planned five year technology refresh of SSEE INC E Systems to address known obsolescence and deficiencies. The funding is required to provide the fielded SSEE Inc E systems with the Pre-Planned Product Improvements necessary to meet existing Fleet requirements by upgrading older systems with the most recent baseline and configuration. These funds will be used specifically to procure hardware and integrated software and to install Radio Frequency Distribution Unit field change kits, frequency extension for the direction finding Antenna suites (Tapered Slot Antennas, AS-141 "Skywave" Antennas) and to upgrade the computers/servers and signal processors necessary to process the most current and emerging SOI. These field changes are required to acquire, process, geolocate and provide IO capabilities against the most modern and emerging threat communication signals required to provide IW for force protection to the warfighter. Fundin will also support the "Ballistic Missile Defense Executive Committee; Anti-Submarine Warfare Chief of Naval Operations Executive Board; IO Countermeasure Red Flash/ ICADS (details classified)

Exhibit P-5, Cost Analysis						Date February 2010					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment						P-1 Item Nomenclature 2360 Shipboard IW Exploit			Subhead M21U		
			FY2009			FY2010			FY2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U013/ [1]	ECP/obsolescence	A	13		9,613	28		17,816	15		7,033
	SSEE Inc E Group II Field Change Kit		6	1,147	6,883	7	627	4,389			
	SSEE E Group II (A) Field Change Kit					12	781	9,377	6	422	2,529
	SSEE E Group III (Tapered Slot Antenna)		7	390	2,730	9	450	4,050	9	500	4,504
1U017/ [2]	SSEE Inc E	A	8	4,700	37,600						
	SSEE Inc F (Systems)	B				5	6,800	34,000	10	6,500	65,000
	SSEE Inc F (Simulators)	B				3	1,317	3,951			
1U027/ [3]	CDLS	A	1	1,600	1,600	1	800	800			
1U029/ [4]	IW Training Equipment	A	Var		1,768	Var		1,613	Var		1,650
1U030/ [5]	AIS	A	39	35	1,378	13	70	910			0
1U060	ICADS (Classified)	B				Var		4,000	Var		11,828
1U555	PRODUCTION SUPPORT				4,155			3,783			2,855
	SSEE INC E				2,824			0			0
	SSEE INC F				0			1,370			2,505
	AIS				851			59			0
	ECP/OBSOLESCENCE				480			2,354			350
1XXXX	ACQUISITION WORKFORCE FUND				382						
1UGWT	FY09 OCO				14,400						
	ICADS (Classified)		Var		10,000						
	HITS		9	489	4,400						
	TOTAL PROCUREMENT				**70,896**			**66,873**			**88,366**
INSTALLAT	ON										
1U777	SHIP				13,882			19,558			12,572
	SSEE INC E				8,912			12,500			0
	SSEE INC F				0			0			7,200
	AIS				2,889			1,300			0
	ECP/OBSOLESCENCE				2,081			5,758			2,600
	ICADS				0			0			2,772
1U777	DSA				5,894			2,977			3,586
	SSEE INC E				4,100			1,600			0
	SSEE INC F				0			1,247			3,586
	AIS				1,794			130			0
1U776	SHORE										
	SSEE INC F				0			0			1,100
	TOTAL INSTALL				**19,776**			**22,535**			**17,258**
	TOTAL				**90,672**			**89,408**			**105,624**
JC21U	SPARES				3,738			1,561			3,548

Notes/Comments:

1/ 1U013 - ECP equipment being procured supports all the programs within the Shipboard IW Exploit Budget. Unit cost listed above is the average unit cost. Unit cost varies on the configuration and the type of system or subsystem being upgraded based on the Lot and/or Variant being upgraded. Group II/IIA field change kits can include all or some of the following upgrades; RFD Backfits, GPS SAAMs, various antenna types, frequency extensions, various hardware and software upgrades, Paragon, HITS Subsystems and equipment to provide IO acquisition capabilities. SSEE Inc E Group III includes the TSA's.
2/ 1U017 - Unit price cost (UPC) varies due to different configurations and economy of scale. Increment F includes both ship and shore systems.
3/ 1U027 - Congressional add in FY09 to fund the production of a CDL sub-system compatible with the new National Service Agency (NSA) Type 1 datalink crypto KG-135A. No associated install costs.
4/ 1U029 - IW Training Equipment quantity varies because of different configurations of training systems (hardware and software) that support all of the programs within the Shipboard IW Exploit Budget. Training equipment is updated based on the current system variant.
5/ 1U030 - AIS unit price cost (UPC) varies due to different ship variants and economy of scale. AIS transferred to LI 2361 in FY11.

Exhibit P-5A, Procurement History and Planning							Date February 2010					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2360 Shipboard IW Exploit				Subhead M21U	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD OF DATE	DATE FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U017	SSEE INCREMENT E	09	ARGON, VA	OPTION/FFP	Naval Support Management Activity (NSMA)	N/A	Nov-08	Nov-09	8	4.700	YES	N/A
1U027	CDLS/ [1]	09	CUBIC, CA	CPFF	San Diego, CA	May-09	Jul-10	Jun-11	1	1.600	YES	N/A
1U027	CDLS/ [4]	10	CUBIC, CA	CPFF	San Diego, CA	May-09	Jul-10	Jun-11	1	0.800	YES	N/A
1U017	SSEE INCREMENT F/ [2]	10	ARGON, VA	OPTION/FFP	NSMA	N/A	Feb-10	Nov-10	5	6.800	YES	N/A
1U017	SSEE INCREMENT F/[3]	10	ARGON, VA	OPTION/FFP	NSMA	N/A	Feb-10	Nov-10	3	1.317	YES	N/A
1U017	SSEE INCREMENT F/ [2]	11	ARGON, VA	OPTION/FFP	NSMA	N/A	Nov-10	Nov-11	10	6.500	YES	N/A

Notes/Comments:
1/ CDLS - Congressional add in FY09 received 16 Dec 08 to fund the procurement of a CDL sub-system compatible with the new National Security Agency (NSA) Type 1 datalink crypto KG-135A.
Delay in award date is due to new sole source contract which is scheduled to award Jul-10.
2/ SSEE Inc F Systems
3/ SSEE Inc F Training Simulators
4/ CDLS - Congressional add in FY10 to fund CDL AN/USQ-167 COMSEC Upgrade.

Exhibit P-5A, Procurement History and Planning

Exhibit P-3a, Individual Modification Program Date February 2010

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E:																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	43	161.363	8	37.600															51	198.963
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		14.174		2.824																16.998
Other (DSA)		9.403		4.100		1.600														15.103
Interim Contractor Support																				
Installation of Hardware	38	33.760	5	8.912	8	12.500													51	55.172
PRIOR YR EQUIP	38	33.760	1	2.500															39	36.260
FY 08 EQUIP			4	6.412															4	6.412
FY 09 EQUIP					8	12.500													8	12.500
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		43.163		13.012		14.100														70.275
TOTAL PROCUREMENT COST		218.700		53.436		14.100														286.236

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2009: Nov-08 FY2010: N/A FY2011: N/A
DELIVERY DATES: FY2009: Nov-09 FY2010: N/A FY2011: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	43	1	2	2	3												
OUTPUT	43	1	2	2	3												

INSTALLATION SCHEDULE:

FY14				FY15				TC	TOTAL
1	2	3	4	1	2	3	4		
									51
									51

INPUT
OUTPUT

Notes/Comments:

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program Date February 2010

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E:																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment					4	27.200	8	52.000	11	71.500	11	72.072	11	72.600	11	72.875		CONT		CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support						1.073		1.855		3.218		3.244		3.267		3.280		CONT		CONT
Other (DSA)						1.247		3.586		4.800		5.030		6.215		6.213		CONT		CONT
Interim Contractor Support																				
Installation of Hardware							4	7.200	8	12.248	11	17.193	11	17.600	11	18.150		CONT		CONT
PRIOR YR EQUIP																				
FY 10 EQUIP							4	7.200												
FY 11 EQUIP									8	12.248										
FY 12 EQUIP											11	17.193								
FY 13 EQUIP													11	17.600						
FY 14 EQUIP															11	18.150				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		0.000		1.247		10.786		17.048		22.223		23.815		24.363		CONT		CONT
TOTAL PROCUREMENT COST		0.000		0.000		29.520		64.641		91.766		97.539		99.682		100.518		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2009: N/A FY2010: Feb-10 FY2011: Nov-10
DELIVERY DATES: FY2009: N/A FY2010: Nov-10 FY2011: Nov-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT						1	1	1	1	2	2	2	2	2	3	3	3
OUTPUT							1	1	2	2	2	2	2	2	3	3	3

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	2	3	3	3	2	3	3	3	CONT	CONT
OUTPUT	2	3	3	3	2	3	3	3	CONT	CONT

Notes/Comments:

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program Date February 2010

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E:																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment					1	6.800	2	13.000											3	19.800
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment - Training Simulators					3	3.951													3	3.951
Production Support						0.297		0.650												0.947
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware							4	1.100	2	0.897									6	1.997
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
-INC F SYSTEM							1	0.500											1	0.500
-INC F TRAINERS							3	0.600											3	0.600
FY 11 EQUIP									2	0.897									2	0.897
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		0.000		0.000		1.100		0.897		0.000		0.000		0.000		0.000		1.997
TOTAL PROCUREMENT COST		0.000		0.000		11.048		14.750		0.897		0.000		0.000		0.000		0.000		26.695

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2009: N/A FY2010: Feb-10 FY2011: Nov-10
DELIVERY DATES: FY2009: N/A FY2010: Nov-10 FY2011: Nov-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT								2	2			1	1				
OUTPUT								2	2			1	1				

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										6
OUTPUT										6

Notes/Comments:

Exhibit P-3A, Individual Modification Program

Exhibit P-3a, Individual Modification Program February 2010

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

DESCRIPTION/JUSTIFICATION:

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E:																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
COBLU Field Change Kit	6	1.627																		
Radiant Gemstone	2	2.300																		
SSEE E Group II Field Change Kit	12	0.536																		
SSEE E Group II Field Change Kit	1	0.805	6	6.883	7	4.389														
SSEE E Group II (A) Field Change Kit					12	9.377	6	2.529												
SSEE E Group III (Tapered Slot Antenna)			7	2.730	9	4.050	9	4.504												
SSEE E Group III (A) Field Change Kit									9	4.227	10	4.900	10	4.618	10	6.331		CONT		CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support				0.480		2.354		0.350		0.250		0.263		0.245		0.333		CONT		CONT
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware	7	1.473	14	2.081	13	5.758	28	2.600	15	1.587	9	1.000	10	0.700	10	1.000		CONT		CONT
PRIOR YR EQUIP	7	1.473																		
FY 08 EQUIP			14	2.081																
FY 09 EQUIP					13	5.758														
FY 10 EQUIP							28	2.600												
FY 11 EQUIP									15	1.587										
FY 12 EQUIP											9	1.000								
FY 13 EQUIP													10	0.700						
FY 14 EQUIP															10	1.000				
FY 15 EQUIP																				
FY TC EQUIP																		CONT		CONT
TOTAL INSTALLATION COST		1.473		2.081		5.758		2.600		1.587		1.000		0.700		1.000		CONT		CONT
TOTAL PROCUREMENT COST		6.741		12.174		25.928		9.983		6.064		6.163		5.563		7.664		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6-12 Months/2

CONTRACT DATES: FY2009: VAR FY2010: VAR FY2011: VAR
DELIVERY DATES: FY2009: VAR FY2010: VAR FY2011: VAR

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	21	3	3	3	4	7	7	7	7	3	4	4	4	2	2	2	3
OUTPUT	21	3	3	3	4	7	7	7	7	3	4	4	4	2	2	2	3

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	2	2	3	3	2	2	3	3	CONT	CONT
OUTPUT	2	2	3	3	2	2	3	3	CONT	CONT

Notes/Comments:

1/ ECP equipment being procured supports all the programs within the Shipboard IW Exploit Budget. Unit cost listed above is the average unit cost. Unit cost varies on the configuration and the type of system or subsystem being upgraded based on the Lot and/or Variant being upgraded. Group II/IIA field change kits can include all or some of the following upgrades; RFD Backfits, GPS SAAMs, various antenna types, frequency extensions, various hardware and software upgrades, Paragon, HITS Subsystems and equipment to provide IO acquisition capabilities. SSEE Inc E Group III includes the TSA's.
2/ Production lead time varies on the types of equipment/field change kits being procured.

Exhibit P-3a, Individual Modification Program Date February 2010

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

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

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E:																				
PROCUREMENT:																				
Kit Quantity	3	9.000																	3	9.000
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	26	136.582																	26	136.582
Equipment Nonrecurring																				
Engineering Change Orders			1	1.600	1	0.800													1	1.600
Data																				
Training Equipment																				
Production Support		5.267																		5.267
Other (DSA)		3.468																		3.468
Interim Contractor Support																				
Installation of Hardware	29	29.872					2	0.000											31	29.872
PRIOR YR EQUIP	29	29.872																		
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP							1	0.000											1	0.000
FY 10 EQUIP							1	0.000												
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		29.872		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		33.340
TOTAL PROCUREMENT COST		184.189		1.600		0.800		0.000		0.000		0.000		0.000		0.000		0.000		185.789

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 13 Months/[1] PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2009: Jul-10 FY2010: Jul-10 FY2011: N/A
DELIVERY DATES: FY2009: Jun-11 FY2010: Jun-11 FY2011: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	29							2									
OUTPUT	29							2									

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										31
OUTPUT										31

Notes/Comments:
1/ Congressional add in FY09 received 16 Dec 08 to fund the procurement of a CDL sub-system compatible with the new National Security Agency (NSA) Type 1 datalink crypto KG-135A.
Delay in award date is due to new sole source contract which is scheduled to award Jan-10. No associated installation costs.

Exhibit P-21 Production Schedule | Date February 2010

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

S COST CODE	ITEM/MANUFACTURER	FY	ERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11												FISCAL YEAR 12											
							08			CALENDAR YEAR 09														CALENDAR YEAR 10													CALENDAR YEAR 11												CALENDAR YEAR 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1U027	CDL-S	09		1		1											A																					1															
1U027	CDL-S	10		1		1											A																					1															
1U017	SSEE Inc E	09		8		8		A												1	1	1	1	1	1	1	1																										
1U017	SSEE Inc F/ [1]	10		8		8																	A								1	1	1	1	1	1	1	1														
1U017	SSEE Inc F	11		10		10																									A												1	1	1	1	1	1	1	1	1	1

Manufacturer's ITEM	Name and Location	PRODUCTION RATE/ [2] MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SSEE Inc E and F Systems	Argon, VA	N/A	N/A	N/A	1 Month	1 Month	12 Months	N/A	13	months
CDLS	Cubic, San Diego	N/A	N/A	N/A	1 Month	2 Month	12 Months	N/A	14	months

Notes/Comments:
[1]/ Includes SSEE Inc F Systems and Training Simulators.
[2]/ SSEE is a COTS procurement, there is no MSR or MAX.
[3]/ Due to critical LRIP install schedule the FY10 delivery schedule has been accelerated.

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item Justification							Date February 2010				
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2361 Automatic Identification System (AIS)				Subhead M2XX
	FY 2009	FY 2010	FY 2011 Base	FY2011 OCO	FY2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TC	TOTAL
Quantity											
Cost (In Millions)	0.000	0.000	1.299		1.299	1.384	0.961	0.957	0.954	CONT	CONT
Spares Cost (In Millions)	0.000	0.000	0.044		0.044	0.033	0.010	0.008	0.007	CONT	CONT

JUSTIFICATION OF BUDGET REQUIREMENTS:

Automatic Identification System (AIS) is an international maritime Very High Frequency (VHF) communication system that allows any ship to exchange information (machine to machine) on navigation (position, course, speed, etc), ship information (ship name, call sign, length/beam), cargo information (draft, type, destination, route, estimated time of arrival), and messaging (safety, text). This technology will improve capability in three diverse areas: (a) situational awareness/common operational picture, (b) navigation/safety of ship and, (c) other intelligence gathering/correlation. AIS will procure Commercial Off-The-Shelf (COTS) AIS gear and install them on Navy warships. This will provide the fleet with an operating capability to send unclassified data to the Maritime Operations Center (MOC). AIS will also provide an integrated AIS capability on force level U.S surface warships and submarines, including interfaces with ship's Global Command and Control System-Maritime/Common Operational Picture, and combat systems as defined by fleet requirements and concept of operations and add the shore site Maritime Domain Awareness (MDA) AIS Sensor Server equipment to the MOC for publishing AIS data to the MDA Date Sharing Community Of Interest. Funds will procure and install Increment 1 systems for ships, submarines and shore sites consisting of a combination of modified COTS and government/commercial software, such as omni-directional VHF, Global Positioning System antennas, AIS transponders, displays and associated cables, servers, power supplies, laptop computers, junction boxes, switches and Radio Frequency couplers.

FY11 funding will support the procurement of 9 AIS systems and installations.

AIS realigned from LI 2360 in FY11.

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis						Date February 2010						
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment			P-1 Item Nomenclature 2361 Automatic Identification System (AIS)						Subhead M2XX		
			FY2009			FY2010			FY2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U030/ [1]	Automatic Identification System (AIS)	A							9	59	530
1U555	Production Support										82
	TOTAL PROCUREMENT										**612**
INSTALLAT	ON										
1U777	SHIP										567
1U777	DSA										120
	TOTAL INSTALL										**687**
	TOTAL										**1,299**
JC21U	Spares										0

Notes/Comments:

1/AIS realigned from LI 2360 in FY11 and out.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date February 2010					
Appropriation/Budget Activity OP,N - BA2 Communications and Electronics Equipment							P-1 Item Nomenclature 2361 Automatic Identification System (AIS)				Subhead M2XX	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD OF DATE	DATE FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U030	AIS	11	CENTRUM, SC	WR	SSC LANT	N/A	Nov-10	Nov-10	9	0.059	YES	N/A
Notes/Comments:												

Exhibit P-5A, Procurement History and Planning

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG **SUBHEAD NO. H2ML BLI: 2560**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	38			13	29	21	0	21	46	21	49	37	0	254
COST (In Millions)	453.5	A		103.3	86.2	71.6	0.0	71.6	109.6	63.7	84.7	73.4	0.0	1,046.0
SPARES COST (In Millions)	7.5	0		2.8	2.3	3.6	0.0	3.6	2.2	3.6	0.9	1.2	0.0	24.1

PROGRAM DESCRIPTION/JUSTIFICATION:

SSEP:

(U) The Submarine Support Equipment Program (SSEP) was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) Operational Requirements Document (ORD) Serial. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and Improved Communication Acquisition/Direction Finding (ICADF) systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, and SSGN Class submarines. Funds also procure modification kits for the AN/BLQ-10 (V) ES System, VIRGINIA Class Electronic Surveillance Measures (ESM) Modernization upgrades, and Reliability & Maintainability, obsolescence and Operational Field Change Kits for the legacy AN/WLR-8(V)2 ESM system, and the legacy AN/BRD-7 direction finding system. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems.

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

B. ML005 - Procures Legacy Submarine Electronic Surveillance Measures (SubESM) AN/BRD-7 Reliability and Maintainability (R&M) obsolescence and operational Field Change Kits (e.g.) Analog relay replacement, antenna cabling replacement, related Hull, Mechanical & Electrical (H,M&E) sail components and associated Integrated Logistics Support (ILS) and technical data.

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

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

E. ML009 - Procures Capability Insertions for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines that provide spiral improvements to the AN/BLQ-10 (V) baseline system for improved capability against new threats, to reduce size, procurement costs, power requirements and maintenance, while increasing system availability. Includes: Embedded National Tactical Receiver(ENTR)/Generic Area Limitation Environment (GALE) upgrade, Info Assurance (IA)/Solaris upgrade, Exterior Comms System (ECS) Point to Point upgrade, Low Probability of Intercept (LPI) Radar Receiver, and associated Integrated Logistics Support (ILS) and technical data.

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

G. ML011 -Procures Legacy Submarine Electronic Surveillance Measures (SubESM) including AN/WLR-8 Reliability and Maintainability(R&M) Field Change Kits and other materials for Obsolescence

Mitigation (e.g.); Digital Display Unit (DDU) obsolescence upgrade, Solid State Memory, Heat Dissipation improvement, related H,M&E sail components and associated Integrated Logistics Support (ILS) and technical data.

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

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

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

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

L. ML019 - ESM Block III Spares are procured beginning in FY11 to provide Ready for Issue (RFI) shore based spares to maintain system operational availability.

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

N. MLCA3 - Procures an improved Wideband Signal Processor Receiver for the AN/BLQ-10(V) ES system.

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPT EQUIP PROG** **SUBHEAD NO. H2ML**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
ML003	SSEP SPECIAL SUPPORT EQUIPMENT	A	0.825	0	0.000	0.525	0	0.000	0.291	0	0.000	0.297
ML005	AN/BRD-7 FCKS	A	1.296	0	0.000	0.193	0	0.000	0.175	0	0.000	0.075
ML007	ICADF	A	72.643	2	3.232	6.464	4	3.036	12.142	0	0.000	0.000
ML008	ICADF MMM ANTENNA											
	MULTI-FUNCTION MODULAR MAST	A	49.284	7	2.602	18.216	0	0.000	0.000	0	0.000	0.000
ML009	CAPABILITY INSERTION											
	S/W ENGR CHANGES	A	1.304	0	0.000	2.927	0	0.000	2.979	0	0.000	3.031
	CI-06	A	0.000	0	0.000	0.000	6	0.711	4.266	4	0.725	2.900
	CI-12	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.744
ML010	TECHNICAL INSERTION											
	TECH REFRESH	A	0.703	0	0.000	0.254	0	0.000	0.122	0	0.000	0.000
	TI-10 PROCESSORS	A	0.000	0	0.000	0.000	6	0.350	2.100	2	0.358	0.716
ML011	AN/WLR-8 R&M FCKS	A	1.666	0	0.000	0.284	0	0.000	1.418	0	0.000	1.450
ML013	ESM IMA SUPPORT	A	0.745	0	0.000	0.176	0	0.000	0.197	0	0.000	0.201
ML015	AN/BLQ-10(V) SSN ES SYSTEM	A	245.790	3	8.751	26.254	0	0.000	0.000	0	0.000	0.000
ML015	AN/BLQ-10(V) SSN ES SYSTEM CCM		0.000	1	8.750	8.750	0	0.000	0.000	0	0.000	0.000
ML017	AN/BLQ-10(V) FCKS	A	17.031	0	0.000	18.323	0	0.000	13.687	0	0.000	5.433

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SUBMARINE SUPT EQUIP PROG** **SUBHEAD NO. H2ML**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ML018	VA CLASS ESM MODERNIZATION											
	MMM	A	0.000	0	0.000	0.000	1	5.502	5.502	2	3.572	7.144
	ENTR/LPI	A	0.000	0	0.000	0.000	3	0.697	2.092	0	0.000	0.000
	PEPI-3	A	0.000	0	0.000	0.000	1	3.820	3.820	1	3.898	3.898
	PATRIOT	A	0.000	0	0.000	0.000	3	1.380	4.139	2	1.407	2.814
	CI-08	A	0.000	0	0.000	0.000	1	0.536	0.536	2	0.547	1.094
	TI-10	A	0.000	0	0.000	0.000	3	0.371	1.114	5	0.379	1.895
	RNB	A	0.000	0	0.000	0.000	1	1.698	1.698	2	1.732	3.464
ML019	ESM BLOCK III SPARES	A	0.000	0	0.000	0.000	0	0.000	0.000	1	0.835	0.835
ML830	PRODUCTION ENGINEERING	A	0.000	0	0.000	0.000	0	0.000	2.857	0	0.000	3.016
MLCA3	AN/BLQ-10(V) WIDEBAND SIGNAL PROCESSOR		0.000	0	0.000	0.000	0	0.000	3.000	0	0.000	0.000
MLG8M	GWOT SUPPLEMENTAL	A	30.443	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND		0.000	0	0.000	0.506	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**421.730**			**82.872**			**62.135**			**39.007**
	INSTALLATION											
ML5IN	EW FMP INSTALLATION		18.352	0	0.000	16.137	0	0.000	21.015	0	0.000	28.305
ML5IN	EW FMP INSTALLATION - DSA		13.466	0	0.000	4.282	0	0.000	3.079	0	0.000	4.246
	TOTAL INSTALLATION		**31.818**			**20.419**			**24.094**			**32.551**
	TOTAL		**453.548**			**103.291**			**86.229**			**71.558**

Remark: FY10 unit cost for VA Class MMM includes engineering change/services and non-recurring engineering (NRE).

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG BLIN: 2560				SUBHEAD H2ML	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
ML007										
ICADF	2	3.232	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-09	JUN-11	YES	TBD
ML008 ICADF MMM ANTENNA										
MULTI-FUNCTION MODULAR MAST	7	2.602	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	DEC-09	APR-11	YES	TBD
ML015										
AN/BLQ-10(V) SSN ES SYSTEM CCM	1	8.750	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-09	AUG-11		TBD
AN/BLQ-10(V) SSN ES SYSTEM	3	8.751	NSSSO	OCT-08	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-09	AUG-11	YES	TBD
FY 2010										
ML007										
ICADF	4	3.036	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	JUN-12	YES	TBD
ML009 CAPABILITY INSERTION										
CI-06	6	0.711	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	OCT-11	YES	TBD
ML010 TECHNICAL INSERTION										
TI-10 PROCESSORS	6	0.350	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	OCT-11	YES	TBD
ML018 VA CLASS ESM MODERNIZATION										
MMM	1	5.502	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	FEB-12	YES	TBD
ENTR/LPI	3	0.697	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	FEB-12	YES	TBD
PEPI-3	1	3.820	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	FEB-12	YES	TBD
PATRIOT	3	1.380	NAWC, CHINA LAKE	OCT-09	C/FP	VARIOUS	JUN-10	DEC-11	YES	TBD
CI-08	1	0.536	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	OCT-11	YES	TBD
TI-10	3	0.371	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	OCT-11	YES	TBD
RNB	1	1.698	NSSSO	OCT-09	SS/FP	LOCKHEED MARTIN, SYRC, NY	JUN-10	OCT-11	YES	TBD
FY 2011										
ML009 CAPABILITY INSERTION										
CI-06	4	0.725	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE SUBMARINE SUPT EQUIP PROG BLIN: 2560**				**SUBHEAD H2ML**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
ML010 TECHNICAL INSERTION										
TI-10 PROCESSORS	2	0.358	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD
ML018 VA CLASS ESM MODERNIZATION										
MMM	2	3.572	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	NOV-12	YES	TBD
PEPI-3	1	3.898	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	NOV-12	YES	TBD
PATRIOT	2	1.407	NAWC, CHINA LAKE	OCT-10	C/FP	VARIOUS	MAR-11	SEP-12	YES	TBD
CI-08	2	0.547	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD
TI-10	5	0.379	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD
RNB	2	1.732	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	JUL-12	YES	TBD
ML019										
ESM BLOCK III SPARES	1	0.835	NSSSO	OCT-10	SS/FP	LOCKHEED MARTIN, SYRC, NY	MAR-11	NOV-12	YES	TBD

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML007 ICADF	TYPE MODIFICATION: SHIPALT (ES SYSTEM COMMS	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
Provides advanced low-band COMINT Direction Finding (DF) capability compatible with CLASSIC TROLL and AN/BLQ-10 SSN ES system. Replaces obsolete AN/BRD-7 below decks equipment with modern, open architecture system compliant with Maritime Cryptologic Architecture.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	72.6	2	6.5	4	12.1													23	91.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER NIOC TRANSFER EQUIP	1		2		5		5		1		3								17	
CCM									2	6.3									2	6.3
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	9.7	7	9.3	10	11.1	7	10.7	5	7.8	3	4.5							40	53.1
TOTAL PROCUREMENT		82.3		15.8		23.2		10.7		14.1		4.5								150.6

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED ICADF																						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:								AITS(ES SYSTEM COMMS DF)														
ADMINISTRATIVE LEADTIME:							6 Months					PRODUCTION LEADTIME:				24 Months						
CONTRACT DATES:												FY 2009:		JUN-09		FY 2010:		JUN-10		FY 2011:		
DELIVERY DATES:												FY 2009:		JUN-11		FY 2010:		JUN-12		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	8	9.7	5	8.1	5	5.6													18	23.4
FY 2009 EQUIPMENT			2	1.2			2	3.1											4	4.3
FY 2010 EQUIPMENT					5	5.5			4	6.2									9	11.7
FY 2011 EQUIPMENT							5	7.6											5	7.6
FY 2012 EQUIPMENT									1	1.6									1	1.6
FY 2013 EQUIPMENT											3	4.5							3	4.5
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	8	0	3	1	3	2	3	3	2	1	1	3	2	0	0	1	4	1	2	0	0	0	0	0	0	0	0	0	0	0	40
Out	8	0	3	1	3	2	3	3	2	1	1	3	2	0	0	1	4	1	2	0	0	0	0	0	0	0	0	0	0	0	40

Remarks: Transfer units are refurbished after receipt from NIOC (formerly CNSG) prior to installation. CCM is shore-based asset and will not require shipboard installation.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML008 ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST		TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
DESCRIPTION/JUSTIFICATION:			
Synchronizes improved low-band direction finding SIGINT sensor with coordinated N77/CNSG CLASSIC TROLL procurement. Replaces obsolete AN/BRD-7 antenna equipment with modern, open-architecture system compliant with Maritime Cryptologic Architecture.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	10	49.3	7	18.2															17	67.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
CCM	1	9.3																	1	9.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					7	3.4	1	1.6	6	9.8	3	5.0							17	19.8
TOTAL PROCUREMENT		58.6		18.2		3.4		1.6		9.8		5.0								96.6

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED ICADF MMM ANTENNA MULTI-FUNCTION MODULAR MAST														MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	AIT																					
ADMINISTRATIVE LEADTIME:	6 Months				PRODUCTION LEADTIME:	28 Months																
CONTRACT DATES:					FY 2009:	DEC-09			FY 2010:				FY 2011:									
DELIVERY DATES:					FY 2009:	APR-11			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					7	3.4	1	1.6	2	3.3									10	8.3
FY 2009 EQUIPMENT									4	6.5	3	5.0							7	11.5
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	2	2	2	1	0	0	0	1	1	1	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	17
Out	0	0	0	0	0	2	2	2	1	0	0	0	1	1	1	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	17

Remarks: FY09 contract definitized Dec 09. FY08 assets procured in FY09 will be installed first, then the FY09 units.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML009 CAPABILITY INSERTION CI-06	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
Procures Capability Insertion CI-06 for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines. Provides spiral improvements to the AN/BLQ-10 (V) baseline system for improved capability against new threats, to reduce size, procurement costs, power requirements and maintenance, while increasing system availability. Includes Embedded National Tactical Receiver (ENTR)/GALE, and Low Probability of Intercept (LPI) capabilities.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	4.3	4	2.9	8	6.0									18	13.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									6	2.5	4	1.7	8	3.4					18	7.6
TOTAL PROCUREMENT						4.3		2.9		8.5		1.7		3.4						20.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011:	MAR-11
DELIVERY DATES:		FY 2009:		FY 2010:	OCT-11	FY 2011:	JUL-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									6	2.5									6	2.5
FY 2011 EQUIPMENT											4	1.7							4	1.7
FY 2012 EQUIPMENT													8	3.4					8	3.4
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	0	2	2	2	1	3	0	0	3	3	2	0	0	0	0	0	0	18
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1	3	0	0	3	3	2	0	0	0	0	0	0	18

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

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML010 TECHNICAL INSERTION TI-10 PROCESSORS	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
TI-10 Processor upgrade provides additional computing capability over previous TI baselines and replaces out of production systems for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines. Provides updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software to account for obsolescence avoidance, and Reliability, Maintainability and Availability (RMA) and associated Integrated Logistics Support (ILS) and technical data. Hardware builds include supporting platform level Submarine Warfare Federated Tactical Systems (SWFTS)interfaces.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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	2.1	2	0.7	10	3.8	2	0.8	10	3.9					30	11.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									8	2.0	3	0.8	9	2.4	3	0.8			23	6.0
TOTAL PROCUREMENT						2.1		0.7		5.8		1.6		6.3		0.8				17.3

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED TECHNICAL INSERTION TI-10 PROCESSORS	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 16 Months
CONTRACT DATES: FY 2009:	FY 2010: JUN-10 / FY 2011: MAR-11
DELIVERY DATES: FY 2009:	FY 2010: OCT-11 / FY 2011: JUL-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									6	1.5									6	1.5
FY 2011 EQUIPMENT									2	0.5									2	0.5
FY 2012 EQUIPMENT											3	0.8	7	1.8					10	2.6
FY 2013 EQUIPMENT													2	0.6	3	0.8			5	1.4
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	3	3	0	2	0	0	0	3	3	3	1	2	0	0	0	3	0	23
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	2	0	0	0	3	3	3	1	2	0	0	0	3	0	23

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
ML015 AN/BLQ-10(V) SSN ES SYSTEM		AN/BLQ-10(V)2/3/4	SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:				
Provides fully Integrated, covert, forward area radar signal intercept and ID capability for installation on LOS ANGELES, SEAWOLF and SSGN Class Submarines.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 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	42	245.8	3	26.3															45	272.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
CCM			1	8.8															1	8.8
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	21	146.4	5	11.1	6	9.6	7	12.8	6	11.2									45	191.1
TOTAL PROCUREMENT		392.2		46.2		9.6		12.8		11.2										472.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BLQ-10(V) SSN ES SYSTEM	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AITS
ADMINISTRATIVE LEADTIME:	6 Months
PRODUCTION LEADTIME:	26 Months
CONTRACT DATES:	FY 2009: JUN-09 FY 2010: FY 2011:
DELIVERY DATES:	FY 2009: AUG-11 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	21	146.4	5	11.1	6	9.6	7	12.8	3	5.6									42	185.5
FY 2009 EQUIPMENT									3	5.6									3	5.6
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	21	0	1	1	3	1	2	2	1	2	2	2	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45
Out	21	0	1	1	3	1	2	2	1	2	2	2	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45

Remarks: FY09 procures one (1) CCM shore-based asset that does not require shipboard installation.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION CI-08						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																				
Procures Capability Insertion CI-08 for installation on VIRGINIA Class submarines.																				
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	2	1.1	4	2.2			1	0.6	1	0.6			9	5.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									3	0.5	2	0.3	2	0.3	1	0.2	1	0.2	9	1.5
TOTAL PROCUREMENT						0.5		1.1		2.7		0.3		0.9		0.8		0.2		6.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION CI-08	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 16 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: MAR-11
DELIVERY DATES:		FY 2009:		FY 2010:	OCT-11	FY 2011: JUL-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	0.2									1	0.2
FY 2011 EQUIPMENT									2	0.3									2	0.3
FY 2012 EQUIPMENT											2	0.3	2	0.3					4	0.6
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT															1	0.2			1	0.2
FY 2015 EQUIPMENT																	1	0.2	1	0.2
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	0	1	0	0	2	0	0	0	2	2	0	0	0	0	0	0	1	1	9
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	0	0	2	2	0	0	0	0	0	0	1	1	9

Remarks: Procurement profile based on C5I schedule.

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
ML018 VA CLASS ESM MODERNIZATION ENTR/LPI		SHIPALT	SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:				
Procures ESM Modernization upgrades of Embedded National Tactical Receiver (ENTR) and Low Probability of Intercept (LPI) capabilities to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 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	2.1													3	2.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
VA TRANSFER UNITS																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							5	1.4	3	0.9									8	2.3
TOTAL PROCUREMENT						2.1		1.4		0.9										4.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION ENTR/LPI	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 20 Months
CONTRACT DATES:	FY 2009: FY 2010: JUN-10 FY 2011:
DELIVERY DATES:	FY 2009: FY 2010: FEB-12 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							5	1.4											5	1.4
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT									3	0.9									3	0.9
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	0	0	0	2	2	1	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	2	2	1	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8

Remarks: FY11 installs reflect equipment procured by the VA program under BLI 0942.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION MMM						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrade of Multi-function Modular Mast (MMM) to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	5.5	2	7.1	1	3.6	2	7.4							6	23.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
VA TRANSFER UNITS																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							3	4.8	1	1.6	2	3.3	1	1.7	2	3.5			9	14.9
TOTAL PROCUREMENT						5.5		11.9		5.2		10.7		1.7		3.5				38.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION MMM	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 20 Months
CONTRACT DATES:	FY 2009: FY 2010: JUN-10 FY 2011: MAR-11
DELIVERY DATES:	FY 2009: FY 2010: FEB-12 FY 2011: NOV-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							3	4.8											3	4.8
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT									1	1.6									1	1.6
FY 2011 EQUIPMENT											2	3.3							2	3.3
FY 2012 EQUIPMENT													1	1.7					1	1.7
FY 2013 EQUIPMENT															2	3.5			2	3.5
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	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	1	0	2	0	0	0	1	0	0	0	2	0	0	0	0	9
Out	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	1	0	2	0	0	0	1	0	0	0	2	0	0	0	0	9

Remarks: FY11 installs reflect equipment procured by the VA program under BLI 0942.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION PATRIOT						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrade of PATRIOT range finder to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				

COST	Prior Years		FY 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	4.1	2	2.8	3	4.3			2	3.0					10	14.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									3	1.0	2	0.7	3	1.0			2	0.7	10	3.4
TOTAL PROCUREMENT						4.1		2.8		5.3		0.7		4.0				0.7		17.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION PATRIOT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: MAR-11
DELIVERY DATES:		FY 2009:		FY 2010:	DEC-11	FY 2011: SEP-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									3	1.0									3	1.0
FY 2011 EQUIPMENT											2	0.7							2	0.7
FY 2012 EQUIPMENT													3	1.0					3	1.0
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																	2	0.7	2	0.7
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	1	1	1	1	1	0	0	1	1	1	0	0	0	0	0	2	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	1	1	1	0	0	0	0	0	2	10

Remarks: Procurement profile based on C5I schedule.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION PEPI-3						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrade of Photonics ESM Product Improvement (PEPI-3) capabilities to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				

COST	Prior Years		FY 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	3.8	1	3.9	1	4.0	1	4.1			1	4.2			5	20.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	1.1	1	1.1	1	1.2	1	1.2	1	1.2			5	5.8
TOTAL PROCUREMENT						3.8		5.0		5.1		5.3		1.2		5.4				25.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION PEPI-3	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 20 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: MAR-11
DELIVERY DATES:		FY 2009:		FY 2010:	FEB-12	FY 2011: NOV-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	1.1											1	1.1
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT									1	1.1									1	1.1
FY 2011 EQUIPMENT											1	1.2							1	1.2
FY 2012 EQUIPMENT													1	1.2					1	1.2
FY 2013 EQUIPMENT															1	1.2			1	1.2
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	1	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	1	0	0	0	0	5
Out	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	1	0	0	0	1	0	0	0	1	0	0	0	0	5

Remarks: FY11 install reflects equipment procured by VIRGINIA program under BLI 0942.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION RNB						TYPE MODIFICATION: SHIPALT						MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG								
DESCRIPTION/JUSTIFICATION:																				
Procures ESM Modernization upgrade of Radar Narrow Band (RNB) capability to the VIRGINIA CLASS AN/BLQ-10(V)1 EW System.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	1.7	2	3.5	4	7.1			1	1.8	1	1.9			9	16.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									3	0.6	2	0.4	2	0.4	1	0.2	1	0.2	9	1.8
TOTAL PROCUREMENT						1.7		3.5		7.7		0.4		2.2		2.1		0.2		17.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION RNB	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 16 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011: MAR-11
DELIVERY DATES:		FY 2009:		FY 2010:	OCT-11	FY 2011: JUL-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	0.2									1	0.2
FY 2011 EQUIPMENT									2	0.4									2	0.4
FY 2012 EQUIPMENT											2	0.4	2	0.4					4	0.8
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT															1	0.2			1	0.2
FY 2015 EQUIPMENT																	1	0.2	1	0.2
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	0	1	0	0	2	0	0	0	2	2	0	0	0	0	0	0	1	1	9
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	0	0	0	2	2	0	0	0	0	0	0	1	1	9

Remarks: Procurement profile based on C5I schedule.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED ML018 VA CLASS ESM MODERNIZATION TI-10	TYPE MODIFICATION: SHIPALT	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG	
DESCRIPTION/JUSTIFICATION:			
TI-10 Radar Narrow Band (RNB) replaces maintenance prone original equipment for installation on VIRGINIA Class submarines. Provides updates to the AN/BLQ-10 (V) configuration baseline which incorporates current Commercial off the Shelf (COTS) processing technology and software for obsolescence avoidance, and improved Reliability, Maintainability and Availability (RMA).			
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	1.1	5	1.9	1	0.4	1	0.4							10	3.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							5	1.3	4	1.1	1	0.3							10	2.7
TOTAL PROCUREMENT						1.1		3.2		1.5		0.7								6.5

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED VA CLASS ESM MODERNIZATION TI-10	MODIFICATION TITLE: SUBMARINE SUPT EQUIP PROG
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	16 Months						
CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011:	MAR-11		
DELIVERY DATES:		FY 2009:		FY 2010:	OCT-11	FY 2011:	JUL-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									3	0.8									3	0.8
FY 2011 EQUIPMENT									2	0.5	3	0.8							5	1.3
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	0	0	0	0	0	0	2	1	0	2	3	0	0	1	0	0	0	1	0	0	0	0	0	10
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	2	3	0	0	1	0	0	0	1	0	0	0	0	0	10

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY **SUBHEAD NO. A2UC BLI: 2606**
Program Element for Code B Items 0603755N (FY 1994-97); 0603658N (FY 1998-2013)		Other Related Program Elements N/A

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	43			3	1	0	0	0	0	0	0	0	0	47
COST (In Millions)	605.8			29.0	28.8	31.1	0.0	31.1	34.8	35.7	35.3	36.0	48.2	884.7
SPARES COST (In Millions)	27.7			1.1	0.9	0.3	0.0	0.3	0.5	0.5	0.4	0.5	0.0	31.9

PROGRAM DESCRIPTION/JUSTIFICATION:

Mission Description and Budget Item Justification: Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC significantly improves our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.

CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data and is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data for which the ship can cue its onboard sensors or use the data to engage targets without actually tracking them. The Navy has begun implementation of a Pre-Planned Product Improvement (P3I) approach to modify the current equipment to meet reduced size, weight, cost, power and cooling objectives. This P3I approach also supports continuity for interoperability improvements and program protection, as well as supporting open architecture initiatives and comms independence. P3I will provide hardware which complies with Category 3 Open Architecture Core Environment (OACE) standards with rehosted existing software, which will be fielded fleet-wide to allow affordable replacement of obsolete computing system components and eliminate dependencies on "closed" equipment, operating systems, and middleware.

CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG/CG Mod, DDG/DDG Mod, CV/CVN, LHD, DDG 1000, and LHA ship classes during scheduled ship availability periods and at land based test sites (LBTS).

CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven

(11) Pre-Production Units (PPU) were purchased under the development contract. Also, one (1) Pre-Planned Production (P3I) LBTS system was procured in FY05 under the Design Agent/Engineering Services contract.

UCCA1 CONGRESSIONAL ADD
These are Congressional add funds.

UC001 CETPS AN/USG-2/2A/2B
These funds are for the procurement of CEC to backfit CG, DDG, CV/CVN, and LHD ship classes, as well as various Land Based Test Sites.

UC002 AN/UYQ-70 DISPLAY
This is a sunk cost to fund the procurement of the AN/UYQ-70 display system for use and integration with the CEC system.

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

UC004 ECP/KIT PROCUREMENT
These funds are for the procurement and installation of Engineering Change Proposals (ECPs) and Field Change Kits to address CEC parts obsolescence associated with interfacing systems on multiple platforms.

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

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

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

UC5IN/UC6IN INSTALLATION
UC51N: FMP: These funds are for installation of the CEC System aboard CG, DDG, CV/CVN, and LHD ship classes during scheduled ship availability periods.

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

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

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

UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)
Funds are for the procurement of Signal Data Processors (SDP) backfits for AN/USG-2A equipment.

UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS (LBTS)
Funds are for the procurement of Signal Data Processors (SDP) backfits at Land Based Test Sites (LBTSs).

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **COOPERATIVE ENGAGEMENT CAPABILITY** **SUBHEAD NO. A2UC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
UC001	COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	A	343.600	3	3.979	11.938	1	4.135	4.135	0	0.000	0.000
UC002	AN/UYQ-70 DISPLAY	A	21.494	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC003	PAAA BACKFIT KITS	A	0.000	1	2.669	2.669	5	2.700	13.500	3	2.700	8.100
UC004	ECP/KIT PROCUREMENT	A	64.183	0	0.000	7.862	0	0.000	5.168	0	0.000	4.642
UC005	NON-RECURRING DEPOT COST		4.500	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC006	VISUAL INTERACTIVE SIMULATED TRAINING APPLICATION (VISTA) TRAINING		0.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC008	SUPPLY SUPPORT		6.094	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UC009	SIGNAL DATA PROCESSORS (SDP) BACKFITS	A	0.000	0	0.000	0.000	0	0.000	0.000	5	1.000	5.000
UC010	SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)		0.000	0	0.000	0.000		0.000	0.000	5	0.450	2.250
UC011	SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS		0.000	0	0.000	0.000	0	0.000	0.000	5	0.450	2.250
UC830	PRODUCTION ENGR. SUPPORT	A	61.818	0	0.000	6.031	0	0.000	2.641		0.000	3.104
UCCA1	CONGRESSIONAL ADD	A	23.250	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	0.331	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**525.639**			**28.831**			**25.444**			**25.346**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **COOPERATIVE ENGAGEMENT CAPABILITY** **SUBHEAD NO. A2UC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	INSTALLATION											
UC5IN	FMP INSTALLATION		65.849	0	0.000	0.144	0	0.000	3.389	0	0.000	5.745
UC6IN	NON-FMP INSTALLATION		14.291	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		**80.140**			**0.144**			**3.389**			**5.745**
	TOTAL		**605.779**			**28.975**			**28.833**			**31.091**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE COOPERATIVE ENGAGEMENT CAPABILITY BLIN: 2606				SUBHEAD A2UC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	3	3.979	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-08	JUN-10	YES	
UC003 PAAA BACKFIT KITS	1	2.669	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-08	JUL-10	YES	
FY 2010										
UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)	1	4.135	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO.	DEC-09	JUN-11	YES	
UC003 PAAA BACKFIT KITS	5	2.700	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-09	JUL-11	YES	
FY 2011										
UC003 PAAA BACKFIT KITS	3	2.700	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-10	JUL-12	YES	
UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS	5	1.000	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-10	DEC-11	YES	
UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)	5	0.450	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-10	DEC-11	YES	
UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS	5	0.450	WASHINGTON, DC	N/A	FFP	RAYTHEON SYS CO	DEC-10	DEC-11	YES	

PAAA and SDP backfits are partial systems.

FY 2009, FY 2010 and FY 2011 are options on the existing FY 2008 contract, therefore, RFP date is N/A.

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

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UC001 COOPERATIVE ENGAGEMENT TRANSMISSION PROCESSING SET (CETPS) (AN/USG-2/2A)						TYPE MODIFICATION: BGAAW IMPROVEMENT						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY								
DESCRIPTION/JUSTIFICATION:																				
Battle Group Anti-Air Warfare (AAW) Improvement																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: M/S II (MAY 95) M/S III (2Q FY02) TDP AVAIL (SEP 98)																				
COST	Prior Years		FY 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	28	2,093.5		43.4		60.3		52.3		45.6		44.6		45.6		46.5		CONT	28	2,431.8
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	43	343.6	3	11.9	1	4.1													47	359.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		6.8																		6.8
OTHER N/R DEPOT STANDUP		4.5																		4.5
OTHER ECP/KIT PROCUREMENT		64.2		7.9		5.2		4.6		0.8		3.5		3.4		3.8		18.1		111.5
OTHER PROD ENG SUPPORT		61.8		6.0		2.6		3.1		1.0		3.8		3.8		2.1		18.1		102.3
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	41	65.9		0.1	3	3.0	2	2.4	1	0.6									47	72.0
TOTAL PROCUREMENT		546.8		25.9		14.9		10.1		2.4		7.3		7.2		5.9		36.2		656.7

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT (ALTERATION INSTALLATION TEAM)						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	18 Months				
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:	DEC-09	FY 2011:	
DELIVERY DATES:		FY 2009:	JUN-10	FY 2010:	JUN-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	41	65.9		0.1	2	1.7													43	67.7
FY 2009 EQUIPMENT					1	0.8	2	2.4											3	3.2
FY 2010 EQUIPMENT					AP	0.5			1	0.6									1	1.1
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	37	2	2	0	0	0	2	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47
Out	37	2	2	0	0	0	2	0	1	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UC003 PAAA BACKFIT KITS						TYPE MODIFICATION: GBAAW IMPROVEMENT						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY								
DESCRIPTION/JUSTIFICATION: Battle Group Anti-Air Warfare (AAW) Improvement																				
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	28	2,093.5		43.4		60.3		52.3		45.6		44.6		45.6		46.5			28	2,431.8
PROCUREMENT																				
MODIFICATION KITS			1	2.7	5	13.5	3	8.1	4	10.8	2	5.4	1	2.7	1	2.7			17	45.9
MODIFICATION KITS - UNIT COST				2.7		2.7		2.7		2.7		2.7		2.7		2.7				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
UCCA1 CONGRESSIONAL ADD	1	23.3																	1	23.3
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST						0.4	2	2.4	4	3.8	2	2.5	6	5.5	2	1.9	2	2.5	18	19.0
TOTAL PROCUREMENT		23.3		2.7		13.9		10.5		14.6		7.9		8.2		4.6		2.5		88.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED PAAA BACKFIT KITS	MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT (ALTERATION INSTALLATION TEAM)
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 19 Months

CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:	DEC-09	FY 2011:	DEC-10
DELIVERY DATES:		FY 2009:	JUL-10	FY 2010:	JUL-11	FY 2011:	JUL-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	0.9											1	0.9
FY 2009 EQUIPMENT					AP	0.4	1	0.8											1	1.2
FY 2010 EQUIPMENT							AP	0.7	4	3.3	1	0.8							5	4.8
FY 2011 EQUIPMENT									AP	0.5	1	0.8	2	1.6					3	2.9
FY 2012 EQUIPMENT											AP	0.9	4	3.3					4	4.2
FY 2013 EQUIPMENT													AP	0.6	2	1.6			2	2.2
FY 2014 EQUIPMENT															AP	0.3	1	0.8	1	1.1
FY 2015 EQUIPMENT																	1	1.7	1	1.7
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	1	0	0	1	2	1	1	0	1	1	0	0	1	1	3	1	0	1	0	1	2	18
Out	0	0	0	0	0	0	0	0	0	1	0	0	1	2	1	1	0	1	1	0	0	1	1	3	1	0	1	0	1	2	18

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UC009 SIGNAL DATA PROCESSORS (SDP) BACKFITS						TYPE MODIFICATION:						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY								
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	28	2,093.5		43.4		60.3		52.3		45.6		44.6		45.6		46.5			28	2,431.8
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							5	5.0	8	8.0	8	8.0	8	8.0	14	14.0			43	43.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								0.5	5	4.9	8	7.3	8	6.5	8	7.7	14	7.8	43	34.7
TOTAL PROCUREMENT								5.5		12.9		15.3		14.5		21.7		7.8		77.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SIGNAL DATA PROCESSORS (SDP) BACKFITS		MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY	
INSTALLATION INFORMATION:			
METHOD OF IMPLEMENTATION:	AIT (ALTERATION INSTALLATION TEAM)		
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months

CONTRACT DATES:	FY 2009:		FY 2010:		FY 2011:	DEC-10
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	0.5	5	3.7									5	4.2
FY 2012 EQUIPMENT									AP	1.2	8	6.1							8	7.3
FY 2013 EQUIPMENT											AP	1.2	8	4.9					8	6.1
FY 2014 EQUIPMENT													AP	1.6	8	5.7			8	7.3
FY 2015 EQUIPMENT															AP	2.0	14	7.8	14	9.8
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	1	2	2	0	1	3	4	0	1	4	3	0	1	3	4	14	43
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0	1	3	4	0	1	4	3	0	1	3	4	14	43

Remarks:

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UC010 SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)						TYPE MODIFICATION:						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY								
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	28	2,093.5		43.4		60.3		52.3		45.6		44.6		45.6		46.5			28	2,431.8
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							5	2.3	5	2.3	5	2.3	6	2.7	4	1.8			25	11.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								0.4	5	1.4	5	1.6	5	1.8	6	1.6	4	1.8	25	8.6
TOTAL PROCUREMENT								2.7		3.7		3.9		4.5		3.4		1.8		20.0

CLASSIFICATION: UNCLASSIFIED	**February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SIGNAL DATA PROCESSORS (SDP) BACKFITS (AN/USG-2A)	COOPERATIVE ENGAGEMENT CAPABILITY

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT (ALTERATION INSTALLATION TEAM)						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	DEC-10
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	0.4	5	0.9									5	1.3
FY 2012 EQUIPMENT									AP	0.5	5	0.9							5	1.4
FY 2013 EQUIPMENT											AP	0.7	5	1.2					5	1.9
FY 2014 EQUIPMENT													AP	0.6	6	0.8			6	1.4
FY 2015 EQUIPMENT															AP	0.8	4	1.8	4	2.6
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	1	2	2	0	1	2	2	0	1	2	2	0	2	2	2	4	25
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0	1	2	2	0	2	2	2	4	25

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UC011 SIGNAL DATA PROCESSORS (SDP) BACKFITS AT LBTS						TYPE MODIFICATION:						MODIFICATION TITLE: COOPERATIVE ENGAGEMENT CAPABILITY								
DESCRIPTION/JUSTIFICATION:																				
There are no installation costs associated with these procurements because installations will be performed by employees at the LBTSs.																				
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	28	2,093.5		43.4		60.3		52.3		45.6		44.6		45.6		46.5			28	2,431.8
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT							5	2.3	3	1.4	3	1.4	2	0.9	1	0.5			14	6.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									5		3		3		2		1		14	
TOTAL PROCUREMENT								2.3		1.4		1.4		0.9		0.5				6.5

								DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP								**P-1 ITEM NOMENCLATURE** 2608 Trusted Information System (TIS)			**SUBHEAD** M2JG
	FY 2009	**FY 2010**	**FY 2011 Base**	**FY 2011 OCO**	**FY 2011 Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**To COMP**	**TOTAL**
QUANTITY											
COST (Note 1) **(in millions)**	23.468	13.552	0.338		0.338	0.471	0.539	0.535	0.555	CONT	CONT
INITIAL SPARES (Note 2) **(in millions)**	3.177	2.602	0.552		0.552	0.542	0.742	1.012	0.575	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

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

GCCS-M (Overall Description):
GCCS-M is the Navy's fielded Command and Control system, a key component of the FORCEnet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System. GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's Defense Information Infrastructure (DII) Common Operating Environment, incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf information technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category IAC program on 30 March 2001. Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618.

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

GCCS-M Afloat provides C3I capability to 25 Force Level Ships (e.g., CV/CVN, LCC, LHA, LHD, LCS), 159 Unit Level Ships (e.g., CG, DD/DDG, FFG, MCM, LPD/LSD), 83 Submarines (e.g., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

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

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

Note 1: In January 2010, MIilitary Intelligence Program (MIP) funds were removed from Budget Line Item 2608 and placed into Budget Line Item 2618.

Note 2: MIP Initial Spares have not yet been separated from Budget Line item 2608.
After adjustment BLI 2608 FY11 initial spares will = $0.020 base; FY12 = $0.030 base; FY13 = $0.032 base; FY14 = $0.035 base; FY15 = $0.022 base. ($M)
After adjustment, BLI 2618 FY11 initial spares will = $0.532 base; FY12 = $0.242 base; FY13 = $0.422 base; FY14 = $0.662 base; FY15 = $0.355 base. ($M)

	DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP	**P-1 ITEM NOMENCLATURE** 2608 Trusted Information System (TIS)	**SUBHEAD** M2JG

JG030: **Trusted Information System (TIS)** Radiant Mercury (RM) system provides the core on-line, automated guarding, sanitization, and transliteration services that provides the Navy's primary command and control systems with the capability to move data between multiple security domains. RM is a critical component in the Navy's Automated Identification System Global Command Control Systems-Maritime (GCCS-M), and Maritime Operation Center and Distributed Common Ground System-Navy architectures providing the capability to move data between security domains in order to maintain Maritime Domain Awareness. As the Department of Defense (DoD) Executive Agent for RM the Navy also maintains the RM development team, Independent Validation and Verification team, and multiple test facilities for both the DoD and the Intelligence Community. RM is deployed at over 340 sites worldwide with approximately 630 installations.

JG040: Global Command and Control System- Joint (GCCS-J) is a DoD Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. GCCS-J supports the Joint Staff and Combatant Commanders by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

PROCUREMENT DATA:

The FY 11 Budget Procures: (a) TIS Radiant Mercury systems.

COST ANALYSIS | **DATE** February 2010

APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT | **P-1 ITEM NOMENCLATURE**: 2608 Trusted Information System (TIS) | **SUBHEAD**: M2JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST [1]	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
JG010	**GCCS-M Afloat** [1]		**144,330**			**8,555**						
COST (Note	GCCS-M Afloat Unit Level	A	74,729	50	147.100	7,355						
	GCCS-M Afloat Force Level	A	66,728	1	1,200.000	1,200						
	GCCS-M Afloat Shore Site	A	2,873									
SPARES	**Theater Battle Mgmt Core System (TBMCS)**		**21,509**									
	TBMCS Afloat Force Level	A	18,139									
	TBMCS Ashore Site	A	3,370									
JG020	**GCCS-M Ashore** [1]		**95,933**			**5,511**			**3,968**			
	GCCS-M Ashore	A	92,232	7	787.286	5,511	6	661.333	3,968			
	MOC	A	3,701									
JG030	**Trusted Information Systems** [2]		**8,085**			**355**			**534**			**238**
	TIS Afloat	A		6	36.000	216						
	TIS Ashore	A	8,085	3	46.333	139	2	267.000	534	2	119.000	238
JG040	**GCCS (Joint) Support Equip**		**15,926**			**1,390**			**527**			**-**
	GCCS (Joint) Support Equipment	A	15,926	7	198.571	1,390	11	47.909	527	-		-
	Sub Total Procurement		**285,783**			**15,811**			**5,029**			**238**

Remarks:

1/ Unit Costs are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.

2/ Trusted Information Systems Radiant Mercury (TIS RM) will no longer be procuring for Afloat platforms beginning in FY10.

COST ANALYSIS | **DATE** February 2010

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	2608 Trusted Information System (TIS)	M2JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
COST (Note 1)												
	INSTALLATION		**165,326**			**7,530**			**8,523**			**100**
JG776	**Non FMP**		**36,587**			**1,163**			**2,383**			**100**
L SPARES (	GCCS-M Afloat		2,135									
	TBMCS Ashore		861									
	GCCS-M Ashore		14,501			528			795			
	MOC		1,622									
	TIS/JCDX Ashore		1,054			30			106			100
	GCCS (Joint) Support Equipment		4,577			605			1,482			-
JG777	**FMP**		**128,739**			**6,367**			**6,140**			**-**
	GCCS-M Afloat		100,174			5,055			4,770			-
	DSA		14,901			1,088			1,370			-
	TBMCS Afloat		11,581									
	DSA		2,083									
	TIS/JCDX Afloat					183						
	DSA					41						
JGXXX	**Acquisition Workforce Fund - 2009**					**127**						
	GRAND TOTAL		**451,109**			**23,468**			**13,552**			**338**
	SPARES COST (Notes 1/2)					**3,177**			**2,602**			**552**

Note 1: In January 2010, MIlilitary Intelligence Program (MIP) funds were removed from Budget Line Item 2608 and placed into Budget Line Item 2618,

Note 2: MIP Initial Spares have not yet been separated from Budget Line item 2608.
After adjustment BLI 2608 FY11 initial spares will = $0.020 base; FY12 = $0.030 base; FY13 = $0.032 base; FY14 = $0.035 base; FY15 = $0.022 base. ($M)
After adjustment, BLI 2618 FY11 initial spares will = $0.532 base; FY12 = $0.242 base; FY13 = $0.422 base; FY14 = $0.662 base; FY15 = $0.355 base. ($M)

PROCUREMENT HISTORY AND PLANNING										Date February 2010		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 2608 Trusted Information System (TIS)					SUBHEAD M2JG		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION [1]	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	**GCCS-M Afloat Unit Level**											
COST (Note 1)		09	SSC Atlantic/Pacific	WR	SPAWAR		Oct-08	Jan-09	50	147.100	YES	N/A
JG010	**GCCS-M Afloat Force Level**											
		09	SSC Atlantic/Pacific	WR	SPAWAR		Oct-08	Jan-09	1	1,200.000	YES	N/A
JG020	**GCCS-M Ashore**											
		09	SSC Atlantic/Pacific	WR	SPAWAR		Oct-08	Jan-09	7	787.286	YES	N/A
		10	SSC Atlantic/Pacific	WR	SPAWAR		Oct-09	Jan-10	6	661.333	YES	N/A
JG030	**Trusted Information Systems - RM Afloat**	09	Lockheed Martin/Colorado	WR	NSMA		Mar-09	Jun-09	6	36.000	YES	N/A
JG030	**Trusted Information Systems - RM Ashore**											
		09	Lockheed Martin/Colorado	WR	NSMA		Mar-09	Jun-09	3	46.333	YES	N/A
		10	Lockheed Martin/Colorado	WR	NSMA		Jan-10	Jul-10	2	267.000	N/A	N/A
		11	Lockheed Martin/Colorado	WR	NSMA		Jan-11	Jul-11	2	119.000	N/A	N/A
JG040	**GCCS (Joint) Support Equipment** [2]											
		09	SSC Atlantic/Pacific	WR	SPAWAR		Oct-08	Jan-09	7	198.571	YES	N/A
		10	SSC Atlantic/Pacific	WR	SPAWAR		Oct-09	Jan-10	11	47.909	YES	N/A

Remarks:

1/ Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), Pacific and Atlantic are integrating agents. There are multiple hardware contracts awarded under each cost code.

MODIFICATION TITLE: **GCCS-M Afloat Unit Level**
COST CODE: JG010 / JG777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (GCCS-M) Afloat Unit Level system is the tactical C3I system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level war fighting combatants and submarines and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST (Note 1)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
INITIAL SPARES (Note 2)							Note 2													
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	501	74.729	50	7.355															551	82.084
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.755																		0.755
Other (DSA)		12.913		0.946		1.370														15.229
Interim Contractor Support																				
Installation of Hardware [1]	501	60.283	21	3.755	29	4.770													551	68.808
PRIOR YR EQUIP	501	60.283																		
FY 09 EQUIP			21	3.755	29	4.770													50	8.525
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																			551	84.037
TOTAL INSTALLATION COST		73.196		4.701		6.140													551	166.876
TOTAL PROCUREMENT COST		148.680		12.056		6.140														CONT

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

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

INSTALLATION SCHEDULE:	PYs	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	522		9	10	10								
OUTPUT	522		9	10	10								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														551
OUTPUT														551

Notes/Comments:
1/ Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 159 Unit Level ships in the Fleet and 83 submarines. GCCS-M Afloat Unit level quantities also include refresh units.
2/ Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618

MODIFICATION TITLE: **GCCS-M Afloat Force Level**
COST CODE: JG010 / JG777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (GCCS-M) Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and PC Workstations, color large screen displays, remote displays and switches running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition o own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

COST (Note 1)
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
INITIAL SPARES (Note 2)	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:							Note 2													
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	119	66.728	1	1.200															120	67.928
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.570																		0.570
Other (DSA)		5.277		0.142																5.419
Interim Contractor Support																				
Installation of Hardware [1, 2]	119	47.649	1	1.300															120	48.949
PRIOR YR EQUIP	119	47.649																		
FY 09 EQUIP			1	1.300															1	1.300
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		52.926		1.442															120	54.368
TOTAL PROCUREMENT COST		120.224		2.642															120	122.866

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

					1.12		1.28		1.28	
CONTRACT DATES:	FY 2009:	Oct-08	FY 2010:	N/A		FY 2011:	N/A			
DELIVERY DATES:	FY 2009:	Jan-09	FY 2010:	N/A		FY 2011:	N/A			

INSTALLATION SCHEDULE:	PYs	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	120												
OUTPUT	120												

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														120
OUTPUT														120

Notes/Comments:
1/ Quantities refer to Force Level ships. Currently, there are 25 Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.
2/ Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618

February 2010

MODIFICATION TITLE: **GCCS-M Ashore**
COST CODE: JG020 / JG776
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Provides evolutionary systems and ancillary equipment upgrades to support CNO, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. Global Command and Control System-Maritime (GCCS-M) Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST (Note 1)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
INITIAL SPARES (Note 2)							Note 3													
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment 1, 2	324	95.933	7	5.511	6	3.968													337	105.412
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design		1.313		0.000		0.190														1.503
Interim Contractor Support																				
Installation of Hardware 1	324	15.569	7	0.528	6	0.605													337	16.702
PRIOR YR EQUIP	324	15.569																	324	15.569
FY 09 EQUIP			7	0.528															7	0.528
FY 10 EQUIP					6	0.605													6	0.605
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		16.882		0.528		0.795													337	18.205
TOTAL PROCUREMENT COST		112.815		6.039		4.763													337	123.617

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

CONTRACT DATES: FY 2009: Oct-08 FY 2010: Oct-09 FY 2011:

DELIVERY DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011:

INSTALLATION SCHEDULE:	PYs	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	331			3	3								
OUTPUT	331			3	3								

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														337
OUTPUT														337

Notes/Comments:
1/ Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 6 operational and 8 training sites.
2/ MOC is transferred starting in FY09 to Budget Line Item (BLI) 8106.
3/ Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618

February 2010

MODIFICATION TITLE: **Trusted Information Systems (TIS) Ashore**
COST CODE: JG030 / JG776
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Trusted Information Systems (TIS) Radiant Mercury (RM) provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. RM is actively involved in the production and cross domain dissemination of information for operating forces worldwide, including the operating forces of key allies involved in the Overseas Contingency Operations (OCO),-in Pacific Command (PACOM), Europe Command (EUCOM) and Central Command (CENTCOM) regions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
RDT&E	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																				
COST (Note 1)																				
Installation Kits																				
Installation Kits Nonrecurring Equipment - TIS																				
INITIAL SPARES (Note 2)	26	8.085	3	0.139	2	0.534	2	0.238	2	0.369	2	0.435	2	0.427	2	0.447	CONT	CONT	CONT	CONT
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design																				
Interim Contractor Support		0.051															CONT	CONT	CONT	CONT
Installation of Hardware	26	0.640	3	0.030	2	0.106	2	0.100	2	0.102	2	0.104	2	0.108	2	0.108	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	26	0.640																	26	0.640
FY 09 EQUIP			3	0.030															3	0.030
FY 10 EQUIP					2	0.106													2	0.106
FY 11 EQUIP							2	0.100											2	0.100
FY 12 EQUIP									2	0.102									2	0.102
FY 13 EQUIP											2	0.104							2	0.104
FY 14 EQUIP													2	0.108					2	0.108
FY 15 EQUIP															2	0.108			2	0.108
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.691		0.030		0.106		0.100		0.102		0.104		0.108		0.108	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		8.725		0.169		0.640		0.338		0.471		0.539		0.535		0.555	CONT	CONT	CONT	CONT

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

CONTRACT DATES: FY 2009: Mar-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2009: Jun-09 FY 2010: Jul-10 FY 2011: Jul-11

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	29				2				2				2
OUTPUT	29				2				2				2

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

Notes/Comments:
1. FY09 and out represents RM procurements/installs. Quantities represent shore sites.
2. Increase in FY09 due to funds realignment to Radiant Mercury for Govt Installation Management Office (IMO) oversight.

February 2010

MODIFICATION TITLE: **Trusted Information Systems (TIS) Afloat**
COST CODE: JG030 / JG776
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION:

TIS Radiant Mercury (RM) provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. RM is actively involved in the production and cross domain dissemination of information for operating forces worldwide, including the operating forces of key allies involved in the Overseas Contingency Operations (OCO) in Pacific Command (PACOM), Europe Command (EUCOM) and Central Command (CENTCOM) regions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
COST (Note 1)																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
INITIAL SPARES (Note 2)			6	0.216															6	0.216
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Pre-Installation Design (DSA)				0.041																0.041
Interim Contractor Support																				
Installation of Hardware			6	0.183															6	0.183
PRIOR YR EQUIP																				
FY 09 EQUIP			6	0.183															6	0.183
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST				0.224															6	1.358
TOTAL PROCUREMENT COST				0.440																2.567

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

CONTRACT DATES: FY 2009: Mar-09 FY 2010: N/A FY 2011:

DELIVERY DATES: FY 2009: Jun-09 FY 2010: N/A FY 2011:

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

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT														6
OUTPUT														6

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

February 2010

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint**
COST CODE JG040 / JG776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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

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

COST (Note 1)	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:							Note 2													
INITIAL SPARES (Note 2)																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment 1	173	15.926	7	1.390	11	0.527													191	17.843
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design		0.321		0.000		0.243													CONT	0.564
Interim Contractor Support																				
Installation of Hardware 1, 2	173	4.680	7	0.605	11	1.239													191	6.524
PRIOR YR EQUIP	173	4.680																	173	4.680
FY 09 EQUIP			7	0.605															7	0.605
FY 10 EQUIP					11	1.239													11	1.239
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		5.001		0.605		1.482													191	7.088
TOTAL PROCUREMENT COST		20.927		1.995		2.009													191	24.931

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

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

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	180		3	4	4								
OUTPUT	180		3	4	4								

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

Notes/Comments:
1/ Quantities represent Joint systems upgraded per year. Currently, there's a total of 28 GCCS Joint sites.
2/Beginning in FY11 GCCS-M transitions from BLI 2608 to BLI 2618

PRODUCTION SCHEDULE

DATE
February 2010

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

P-1 ITEM NOMENCLATURE
2608 Trusted Information System (TIS)

SUBHEAD NO.
M2JG

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
							FISCAL YEAR 10												FISCAL YEAR 11																										
							09			CALENDAR YEAR 10												CALENDAR YEAR 11																							
ST (Note 1)																																													
JG20	GCCS-M Ashore																																												
		10		6		6	A			1	1	1	1	1	1																														
SPARE	Trusted Information Systems Afloat	09		6	6																																								
JG030	Trusted Information Systems Ashore																																												
		10		2		2				A						1	1																												
		11		2		2																A						1	1																
JG040	GCCS (Joint) Support Equip	10		11		11	A			2	1	1	2	2	1	2																													

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
GCCS-M Afloat Unit Level	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS-M Afloat Force Level	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS-M Ashore	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
Trusted Information Systems Afloat	Lockheed Martin/Colorado	N/A	N/A	N/A	N/A	N/A	6 months	N/A	N/A	N/A
Trusted Information Systems Ashore	Lockheed Martin/Colorado	N/A	N/A	N/A	N/A	N/A	6 months	N/A	N/A	N/A
GCCS (Joint) Support Equip	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A

REMARKS:

										DATE	February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							**P-1 ITEM NOMENCLATURE** 2611 Naval Tactical Command Support System				**SUBHEAD** 52DY	
	PY	**FY 2009**	**FY 2010**	**FY 2011 Base**	**FY 2011 OCO**	**FY 2011 Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**TO COMP**	**TOTAL**
QUANTITY												
COST (in millions)	**420.579**	**29.564**	**35.823**	**33.358**		**33.358**	**35.859**	**36.501**	**33.859**	**34.462**	**CONTINUING**	**CONTINUING**
SPARES (in millions)		**0.549**	**0.681**	**0.701**		**0.701**	**0.713**	**0.725**	**0.737**	**0.749**	**CONTINUING**	**CONTINUING**

Narrative Description/Justification:

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support Automated Data Processing (ADP) hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of Assistant Secretary of Defense Command, Control, Communications, and Intelligence.

NTCSS incorporates the functionality of the Shipboard Non-Tactical ADP Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS).

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

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

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

Funding for FY11 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers, MALS, and Navy Expeditionary Combat Command sites; and 3) necessary production engineering and installation support.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 2611 Naval Tactical Command Support System	**SUBHEAD** 52DY

Narrative Description/Justification: (continued)

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

The Navy Marine Corps Intranet (NMCI) provides the Local Area Network and Personal Computers at CONUS Naval Air Stations and training sites. NTCSS will continue to procure and install application servers and printers for CONUS Naval Air Stations and training sites. Because ships, OCONUS sites, and MALS are not included in the scope of the seat management concept under NMCI, NTCSS will continue to procure and install PCs, commercial off-the-shelf software, printers, and NTCSS application servers and server software.

NTCSS-Optimized software will continue to be fielded at remaining program-of-record afloat and ashore sites. Ship set and MALS/Shore equipment upgrades continue. Hardware and software upgrades required for obsolescence avoidance. Racks integrated with current server and peripheral configurations will be procured from NAVSEA's Q70 contract for ships and subs lacking the current NTCSS-approved infrastructure.

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

Exhibit P-40, Budget Item Justification

COST ANALYSIS

Date: February 2010

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

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
													18,777
DY005	Ship Set Equipment Upgrades	A	367	104,410	26	139.800	3,635	32	219.460	7,023	54	118.724	6,411
DY005	Q-70 Based IT-21 Servers (Congressional Plus-u	A	54	14,150									
DY006	MALS/Shore Equipment Upgrades	A	779	134,085	80	149.032	11,923	104	115.106	11,971	81	137.693	11,153
DY555	Production Support	A		21,103			1,074			1,312			1,213
	FY 2011 OCO Funding	A											
	INSTALLATION			**146,831**			**12,787**			**15,517**			**14,581**
DY776	**Non-FMP Installation**												
	NTCSS	A		63,509			4,584			6,144			5,077
DY777	**FMP Installation**												
	NTCSS	A		79,745			8,048			9,018			9,113
	NTCSS-DSA			3,577			155			355			391
DYXXX	Acquisition Workforce Fund - 2009						145						
	TOTAL CONTROL			**420,579**			**29,564**			**35,823**			**33,358**
	SPARES						**549**			**681**			**701**

REMARKS

Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals, which lead to per unit cost differences in that category.

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

PROCUREMENT HISTORY AND PLANNING

DATE: February 2010

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

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

SUBHEAD: 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY005	Ship Set Equipment Upgrades	10	Q70	IDIQ	Navy		Nov-09	Jan-10		96.146	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-09	Jan-10		99.789	Yes	
			Various	IDIQ	Navy		Nov-09	Jan-10		23.525	Yes	
									32	**219.460**		
	Ship Set Equipment Upgrades	11	Q70	IDIQ	Navy		Nov-10	Jan-11		45.780	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-10	Jan-11		55.564	Yes	
			Various	IDIQ	Navy		Nov-10	Jan-11		17.379	Yes	
									54	**118.724**		
DY006	MALS/Shore Equipment Upgrades	10	Q70	IDIQ	Navy		Nov-09	Jan-10		42.424	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-09	Jan-10		54.097	Yes	
			Various	IDIQ	Navy		Nov-09	Jan-10		18.585	Yes	
									104	**115.106**		
	MALS/Shore Equipment Upgrades	11	Q70	IDIQ	Navy		Nov-10	Jan-11		44.843	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-10	Jan-11		69.138	Yes	
			Various	IDIQ	Navy		Nov-10	Jan-11		23.712	Yes	
									81	**137.693**		

D. REMARKS

Between years, the composition of ships changes, i.e., one year may have more larger ships like CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Moreover, different ships require different peripherals, which lead to per unit cost differences in that category.

DD FORM 2446, JUN 87 **Exhibit P-5A, Procurement History and Planning**

February 2010

MODIFICATION TITLE: 2611 Naval Tactical Command Support System Ship Set Equipment Upgrades (52DY/DY005)

MODELS OF SYSTEMS AFFECTED: Provides modern centrally-managed mission support ADP system upgrades and NTCSS-Optimized software to replace aging systems for Battle Group and unit level ships.

DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment*	410	118.560	26	3.635	32	7.023	54	6.411	25	5.260	30	4.298	30	5.152	29	5.692	Continuing		Continuing	
Equipment Nonrecurring																				
FY11 OCO Funding							0	0.000												
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		11.574		0.251		0.485		0.443		0.363		0.297		0.356		0.393	Continuing		Continuing	
Other (DSA)		3.577		0.155		0.355		0.391		0.288		0.297		0.325		0.316	Continuing		Continuing	
Interm Contractor Support																				
Installation of Hardware	410	79.745	26	8.048	32	9.018	54	9.113	25	6.071	30	7.140	30	6.475	29	7.347	Continuing		Continuing	
PRIOR YR EQUIP	410	79.745																		
FY 09 EQUIP			26	8.048																
FY 10 EQUIP					32	9.018														
FY 11 EQUIP							54	9.113												
FY 12 EQUIP									25	6.071										
FY 13 EQUIP											30	7.140								
FY 14 EQUIP													30	6.475						
FY 15 EQUIP															29	7.347				
FY TC EQUIP																				
TOTAL INSTALLATION COST	390	83.322	26	8.203	32	9.373	54	9.504	25	6.359	30	7.437	30	6.800	29	7.663	Continuing		Continuing	
TOTAL PROCUREMENT COST		213.456		12.089		16.881		16.358		11.982		12.032		12.308		13.748	Continuing		Continuing	

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

CONTRACT DATES: FY 2009: Nov-08 FY 2010: Nov-09 FY 2011: Nov-10

DELIVERY DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	416		10	11	11		18	18	18		8	8	9
OUTPUT	416		10	11	11		18	18	18		8	8	9

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		10	10	10		10	10	10		9	10	10	Continuing	Continuing
OUTPUT		10	10	10		10	10	10		9	10	10	Continuing	Continuing

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

P-3A Exhibit,Individual Modification History

February 2010

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

MODELS OF SYSTEMS AFFECTED: Provides modern centrally-managed mission support ADP system upgrades, and Optimized-IMA and Optimized-OMA software to replace aging systems at MALS, Naval Air Stations, squadrons, Navy Expeditionary Combat Command (NECC), training, and support sites. IMA is the aviation Intermediate Maintenance Activity and OMA is the aviation Organizational Maintenance Activity.

DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship/shore capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment*	790	134.085	80	11.923	104	11.971	81	11.153	120	15.412	125	15.807	103	14.426	99	13.868	Continuing		Continuing	
Equipment Nonrecurring																				
FY11 OCO Funding							0	0.000												
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		9.529		0.823		0.827		0.770		1.065		1.091		0.996		0.958	Continuing		Continuing	
Shore Pre-Installation Design		0.000		0.600		0.666		0.606		0.897		0.935		0.771		0.741	Continuing		Continuing	
Interm Contractor Support																				
Installation of Hardware	790	63.509	80	3.984	104	5.478	81	4.471	120	6.503	125	6.637	103	5.359	99	5.147	Continuing		Continuing	
PRIOR YR EQUIP	790	63.509																		
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP			80	3.984																
FY 10 EQUIP					104	5.478														
FY 11 EQUIP							81	4.471												
FY 12 EQUIP									120	6.503										
FY 13 EQUIP											125	6.637								
FY 14 EQUIP													103	5.359						
FY 15 EQUIP															99	5.147				
FY TC EQUIP																				
TOTAL INSTALLATION COST	790	63.509	80	4.584	104	6.144	81	5.077	120	7.400	125	7.572	103	6.130	99	5.888	Continuing		Continuing	
TOTAL PROCUREMENT COST		207.123		17.330		18.942		17.000		23.877		24.470		21.552		20.714	Continuing		Continuing	

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

CONTRACT DATES: FY 2009: Nov-08 FY 2010: Nov-09 FY 2011: Nov-10

DELIVERY DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	870		34	35	35		27	27	27		40	40	40
OUTPUT	870		34	35	35		27	27	27		40	40	40

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		41	42	42		34	34	35		33	33	33	Continuing	Continuing
OUTPUT		41	42	42		34	34	35		33	33	33	Continuing	Continuing

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

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

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

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

SUBHEAD NO.: 52DY

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 10															FISCAL YEAR 11									
							CY 09			CALENDAR YEAR 10												CALENDAR YEAR 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DY005	Ship Set Equipment Upgrades	10		32	32			A		3	3	4	3	4	4	3	4	4												
DY005	Ship Set Equipment Upgrades	11		54	54															A		6	6	6	6	6	6	6	6	6
DY006	MALS/Shore Equipment Upgrades	10		104	104			A		11	11	12	11	12	12	11	12	12												
DY006	MALS/Shore Equipment Upgrades	11		81	81															A		9	9	9	9	9	9	9	9	9

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

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21, Production Schedule

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BUDGET ITEM JUSTIFICATION SHEET						DATE				February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2614 Advanced Tactical Data Link Systems (ATDLS)							SUBHEAD 52DR	
	FY 2009	FY 2010	FY 2011Base	FY2011 OCO	FY2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
Total Proc Cost (in Millions)	13.164	4.301	2.273	0.000	2.273	0.983	0.018	33.070	37.747	115.000	206.556
SPARES	0.491	0.164	0.191	0.000	0.191	0.000	0.000	0.266	0.516	CONT	1.819

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access family of Link 16 terminals including the Multifunctional Information Distribution System - Low Volume Terminal and the Tactical Digital Information Link - Joint message standard databases resident in the Command & Control Processor (C2P)/ Common Data Link Management System (CDLMS). ATDLS funds the Next Generation C2P (NGC2P), Joint Range Extension (JRE), Link 16 terminal mandated upgrades and other ATDLS integration.

NGC2P FIELD CHANGE KIT SHIP/SHORE: The NGC2P Field Change Kit upgrades existing C2P / CDLMS units on ship and shore sites to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16 and JRE.

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

LINK 16 UPGRADES: Link 16 terminals will be upgraded or replaced for all U.S. Navy surface platforms. Existing Link 16 Joint Tactical Information Distribution System terminals and Multifunctional Information Distribution System on Ship terminals will be implemented with Frequency Remapping and Crypto Modernization mandated upgrades. The upgrades will bring the Link 16 terminals in compliance with the Department of Defense / Department of Transportation Memorandum of Agreement (31DEC02) and updated National Security Agency approved cryptographic algorithms.

JUSTIFICATION OF FY 11 REQUIREMENTS: FY11 funds will be used to procure NGC2P Field Change Kit Ship and associated production support. FY11 funds will also be used for Link 16 Alteration Installation Team and shipyard installs for Field Change Kit Ship.

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

Exhibit P-40, Budget Item Justification

COST ANALYSIS									DATE February 2010		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 2614 Advanced Tactical Data Link Systems (ATDLS)							SUBHEAD 52DR		
			($K)								
			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DR003	NGC2P FIELD CHANGE KIT SHIP	A	20	136.000	2,720	4	138.000	552	3	140.000	420
DR003	MODEL 4/5 NGC2P BACKFIT SHIP	A	1	727.700	727						
DR555	PRODUCTION SUPPORT				518			160			177
DR666	TRAINING CURRICULUM				120						
	INSTALLATION				**9,009**			**3,589**			**1,676**
DR776	**NON-FMP**										
	INSTALLATION OF EQUIPMENT / NON-FMP				300						
DR777	**FMP**										
	INSTALLATION OF EQUIPMENT / FMP				6,975			3,017			811
	DSA				1,734			572			865
DRXXX	Acquisition Workforce Fund - 2009				70						
	GRAND TOTAL				**13,164**			**4,301**			**2,273**
	SPARES				**491**			**164**			**192**

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING								DATE				
												February 2010
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2614 Advanced Tactical Data Link Systems					52DR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	NGC2P Field Change Kit Ship	07	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Aug-08	Jun-09	52	134.000	YES	N/A
		09	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Jun-09	Jul-10	20	136.000	YES	N/A
		10	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Jun-10	Apr-11	4	138.000	YES	N/A
		11	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Oct-10	Sep-11	3	140.000	YES	N/A
DR003	Model 4/5 NGC2P Backfit	09	NGMS San Diego CA	FFP	SPAWAR	Jan-07	Jun-09	Jul-10	1	727.700	YES	N/A

D. REMARKS

Exhibit P-5A, Procurement History and Planning

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP** **February 2010**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the ship with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, and JRE.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	67	11.295	20	2.720	4	0.552	3	0.420											94	14.987
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
FY 2011 OCO Funding																				
Training Curriculum																				
Production Support		0.629		0.471		0.160		0.177		0.082										1.519
Other (DSA)		1.671		1.620		0.557		0.865		0.250										4.963
Interm Contractor Support																				
Installation of Hardware*	26	4.676	41	6.975	20	2.801	4	0.811	3	0.651									94	15.914
PRIOR YR EQUIP	26	4.676	41	6.975															67	11.651
FY 09 EQUIP					20	2.801													20	2.801
FY 10 EQUIP							4	0.811											4	0.811
FY 11 EQUIP									3	0.651									3	0.651
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST	26	6.347	41	8.595	20	3.358	4	1.676	3	0.901									94	20.877
TOTAL PROCUREMENT COST		18.271		11.786		4.070		2.273		0.983										37.383

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

CONTRACT DATES: FY 2009: Jun-09 FY 2010: Jun-10 FY 2011: Oct-11

DELIVERY DATES: FY 2009: Apr-10 FY 2010: Apr-11 FY 2011: Sep-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12									
		1	2	3	4	1	2	3	4	1	2	3	4						
INPUT	36	8	8	9	12	3	8	5	2	1	2								
OUTPUT	28	8	8	8	9	12	3	8	5	2	1	2							

INSTALLATION SCHEDULE:	FY 13				FY 14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													94	
OUTPUT													94	

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

Exhibit P-3A, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

MODIFICATION TITLE: **MODEL 4/5 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) BACKFIT SHIP** **February 2010**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Model 4/5 NGC2P Back Fit replaces outdated AN/UYK-43 C2P ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, and JRE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST FRP

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment			1	0.727															1	0.727
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
FY 2011 OCO Funding																				
Training Curriculum				0.120																0.120
Production Support				0.047																0.047
Other (DSA)				0.114		0.015														0.129
Interm Contractor Support																				
Installation of Hardware*					1	0.216													1	0.216
PRIOR YR EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP					1	0.216													1	0.216
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST				0.114	1	0.231													1	0.345
TOTAL PROCUREMENT COST				1.008		0.231														1.239

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

CONTRACT DATES: FY 2009: Jun-09 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2009: Jul-10 FY 2010: N/A FY 2011: N/A

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

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

Notes:
1. Total Quantity meets inventory objective.

Exhibit P-3A, Individual Modification Program

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE February 2010

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

P-1 ITEM NOMENCLATURE
2614 Advanced Tactical Data Link Systems

SUBHEAD NO.
52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10 / CALENDAR YEAR 10												FISCAL YEAR 11 / CALENDAR YEAR 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DR003	NGC2P Field Change Kit Ship	07		52		31	2	3	3	2	3	3	2	2	2	3	3	3												
	NGC2P Field Change Kit Ship	09		20		20							1	1	1	1	1	1	1	1	1	2	3	3	3					
	NGC2P Field Change Kit Ship	10		4		4									A										1	1	1	1		
	NGC2P Field Change Kit Ship	11		3		3													A											1
DR003	Model 4/5 NGC2P Backfit Ship	09		1		1										1														

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NGC2P Field Change Kit Ship	NGMS San Diego CA	1	1	5	2 months		9 months		**11**	
Model 4/5 NGC2P Backfit Ship	NGMS San Diego CA	1	1	5	2 months		12 months		**14**	

Notes:

Exhibit P-21, Production Schedule

UNCLASSIFIED
CLASSIFICATION

								DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP						**P-1 ITEM NOMENCLATURE** 2618 Navy Command and Control System (NCCS)					**SUBHEAD** M2JG
	FY 2009	**FY 2010**	**FY 2011 Base**	**FY 2011 OCO**	**FY 2011 Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**To COMP**	**TOTAL**
QUANTITY											
COST (Note 1) **(in millions)**			8.920		8.920	3.778	7.191	10.065	8.866	CONT	CONT
INITIAL SPARES (Note 2) **(in millions)**										CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Navy Command and Control System (NCCS):
Product lines within BLI 2618: Global Command and Control System- Maritime (GCCS-M), the Navy fielded portions of GCCS-Joint and Theater Battle Management Core System (TBMCS). GCCS-M is further delineated by Afloat and Ashore.

GCCS-M (Overall Description):
GCCS-M is the Navy's fielded Command and Control system, a key component of the FORCEnet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System. GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's Defense Information Infrastructure (DII) Common Operating Environment, incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf information technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category IAC program on 30 March 2001. Beginning in FY11, GCCS-M hardware infrastructure procurement and installation is transitioning to CANES BLI 2915.

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

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

JG040: Global Command and Control System- Joint (GCCS-J) is a DoD Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. GCCS-J supports the Joint Staff and Combatant Commanders by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

PROCUREMENT DATA:
The FY 11 Budget Procures: GCCS-J workstations, servers, LAN hardware and software, communications equipment. FY11 decrease due to ISNS/SCI transfer from GCCS-M Other Procurement, Navy as part of ISNS/CANES CCE roadmap. This will result in GCCS-M upgrading/installing software only & GCCS-M will no longer be involved in the hardware business on systems where CCE/CANES is installed.

Note 1: In January 2010, MIlitary Intelligence Program (MIP) funds were removed from Budget Line Item 2608 and placed into Budget Line Item 2618.

Note 2: MIP Initial Spares have not yet been separated from Budget Line item 2608.
After adjustment, BLI 2618 FY11 initial spares will = $0.532 base; FY12 = $0.242 base; FY13 = $0.422 base; FY14 = $0.662 base; FY15 = $0.355 base. ($M)
After adjustment BLI 2608 FY11 initial spares will = $0.020 base; FY12 = $0.030 base; FY13 = $0.032 base; FY14 = $0.035 base; FY15 = $0.022 base. ($M)

COST ANALYSIS

DATE February 2010

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	2618 Navy Command and Control System (NCCS)	M2JG

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PYs TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST [1]	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
JG010	**GCCS-M Afloat** [1]											**-**
	GCCS-M Afloat Unit Level	A										-
	GCCS-M Afloat Force Level	A										
	GCCS-M Afloat Shore Site	A										
JG015	**Theater Battle Mgmt Core System (TBMCS)**											**234**
	TBMCS Afloat Force Level	A										
	TBMCS Ashore Site	A								1	234.000	234
JG020	**GCCS-M Ashore** [1]											**2,625**
	GCCS-M Ashore	A								10	262.500	2,625
	MOC	A										
JG040	**GCCS (Joint) Support Equip** [3]											**1,800**
	GCCS (Joint) Support Equipment	A								9	200.000	1,800
	Sub Total Procurement		**-**			**-**			**-**			**4,659**

Remarks:

1/ Unit Costs are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.

COST ANALYSIS | **DATE** February 2010

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	2618 Navy Command and Control System (NCCS)	M2JG

COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS									
			PYs	FY 2009			FY 2010			FY 2011		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	INSTALLATION		**-**			**-**			**-**			**4,261**
JG776	**Non FMP**		**-**			**-**			**-**			**2,550**
	GCCS-M Afloat											
	TBMCS Ashore											100
	GCCS-M Ashore					-			-			1,250
	MOC											
	GCCS (Joint) Support Equipment					-			-			1,200
JG777	**FMP**		**-**			**-**			**-**			**1,711**
	GCCS-M Afloat					-			-			1,711
	DSA					-			-			-
	TBMCS Afloat											
	DSA											
JGXXX	**Acquisition Workforce Fund - 2009**											
	GRAND TOTAL		**-**			**-**			**-**			**8,920**
	SPARES COST (Notes 1/2)											**-**

Note 1: In January 2010, MIlitary Intelligence Program (MIP) funds were removed from Budget Line Item 2608 and placed into Budget Line Item 2618.

Note 2: MIP Initial Spares have not yet been separated from Budget Line item 2608.
After adjustment, BLI 2618 FY11 initial spares will = $0.532 base; FY12 = $0.242 base; FY13 = $0.422 base; FY14 = $0.662 base; FY15 = $0.355 base. ($M)
After adjustment BLI 2608 FY11 initial spares will = $0.020 base; FY12 = $0.030 base; FY13 = $0.032 base; FY14 = $0.035 base; FY15 = $0.022 base. ($M)

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis
Unclassified
Classification

PROCUREMENT HISTORY AND PLANNING										Date	February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 2618 Navy Command and Control System (NCCS)					SUBHEAD M2JG		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION [1]	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG015	**Theater Battle Mgmt Core System (TBMCS)**	11	SSC Atlantic/Pacific	WR	SPAWAR		Nov-10	Feb-11	1	234.000	YES	N/A
JG020	**GCCS-M Ashore**	11	SSC Atlantic/Pacific	WR	SPAWAR		Nov-10	Jan-11	10	262.500	YES	N/A
JG040	**GCCS (Joint) Support Equipment** [2]	11	SSC Atlantic/Pacific	WR	SPAWAR		Nov-10	Jan-11	9	200.000	YES	N/A

Remarks:

1/ Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), Pacific and Atlantic are integrating agents. There are multiple hardware contracts awarded under each cost code.

MODIFICATION TITLE: **GCCS-M Afloat Unit Level**
COST CODE JG010 / JG777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (GCCS-M) Afloat Unit Level system is the tactical C3I system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level war fighting combatants and submarines and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. Beginning in FY11, GCCS-M hardware infrastructure procurement and installation is transitioning to CANES BLI 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware [1, 2]							7	0.609	7	0.623	14	1.260	16	1.360	16	1.403	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							7	0.609											7	0.609
FY 12 EQUIP									7	0.623									7	0.623
FY 13 EQUIP											14	1.260							14	1.260
FY 14 EQUIP													16	1.360					16	1.360
FY 15 EQUIP															16	1.403			16	1.403
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST								0.609		0.623		1.260		1.360		1.403	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST								0.609		0.623		1.260		1.360		1.403	CONT	CONT	CONT	CONT

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

CONTRACT DATES: FY 2009: FY 2010: FY 2011: Nov-10
DELIVERY DATES: FY 2009: FY 2010: FY 2011: Jan-11

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

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		5	5	4		6	5	5		6	5	5		CONT
OUTPUT		5	5	4		6	5	5		6	5	5		CONT

Notes/Comments:
1/ Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on **137** Unit Level ships in the Fleet and **79** submarines. GCCS-M Afloat Unit level quantities also include refresh units.
2/ FY11-15 units installed is for software-only that was developed with RDT&E. Per Navy direction OPN is the appropriate fund source when the GCCS-M installation is an incidental cost to the CCE/CANES hardware installation.

MODIFICATION TITLE: **GCCS-M Afloat Force Level**
COST CODE: JG010 / JG777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Global Command and Control System-Maritime (GCCS-M) Afloat Force Level system is the core battle group/force commander's war fighting system and consists of both Servers and PC Workstations, color large screen displays, remote displays and switches running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and war fighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation. Beginning in FY11, GCCS-M hardware infrastructure procurement and installation is transitioning to CANES BLI 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment											1	1.506	2	3.341	2	3.115			CONT	CONT
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware [1, 2]							4	1.102	4	0.968	5	2.260	5	3.369	3	2.110	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							4	1.102											4	1.102
FY 12 EQUIP									4	0.968									4	0.968
FY 13 EQUIP											5	2.260							5	2.260
FY 14 EQUIP													5	3.369					5	3.369
FY 15 EQUIP															3	2.110			3	2.110
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST							1.102		0.968		2.260		3.369		2.110		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST							1.102		0.968		3.766		6.710		5.225		CONT	CONT	CONT	CONT

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

											1.12		1.28		1.28					
CONTRACT DATES:	FY 2009:				FY 2010:		N/A		FY 2011:		N/A									
DELIVERY DATES:	FY 2009:				FY 2010:		N/A		FY 2011:		N/A									

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

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

Notes/Comments:
1/ Quantities refer to Force Level ships. Currently, there are **25** Force Level ships in the Fleet. GCCS-M Afloat Force level quantities also include refresh units.
2/ FY11-15 additional units installed are software-only installations (the software was developed with RDT&E,N). Per Navy direction, OPN is the appropriate fund source for these installations.

MODIFICATION TITLE: **TBMCS Ashore**
COST CODE JG015 JG776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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

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

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment							1	.234											1	0.234
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				0.450
Other (DSA)																				2.644
Interim Contractor Support																				
Installation of Hardware							1	.100											1	0.100
PRIOR YR EQUIP																			0	0.000
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							1	.100											1	0.100
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST	0.000						1	.100											1	0.100
TOTAL PROCUREMENT COST	0.000						1	.334												0.334

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mo. PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2009: FY 2010: FY 2011: Nov-10

DELIVERY DATES: FY 2009: FY 2010: FY 2011: Feb-11

INSTALLATION SCHEDULE:	PYs	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0							1					
OUTPUT	0							1					

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

MODIFICATION TITLE: **GCCS-M Ashore**
COST CODE: JG020 / JG776
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Provides evolutionary systems and ancillary equipment upgrades to support CNO, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. Global Command and Control System-Maritime (GCCS-M) Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays. Beginning in FY11, GCCS-M hardware infrastructure procurement and installation is transitioning to CANES BLI 2915.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment 1, 2							10	2.625											10	2.625
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design																				
Interim Contractor Support																				
Installation of Hardware 1							10	1.250											10	1.250
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							10	1.250											10	1.250
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST	0.000		0.000		0.000		1.250		0.000		0.000		0.000		0.000		0.000		10	1.250
TOTAL PROCUREMENT COST	0.000		0.000		0.000		3.875		0.000		0.000		0.000		0.000		0.000			3.875

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

CONTRACT DATES: FY 2009: FY 2010: FY 2011: Nov-10

DELIVERY DATES: FY 2009: FY 2010: FY 2011: Jan-11

INSTALLATION SCHEDULE:	PYs	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT							6		4				
OUTPUT							6		4				

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														10
OUTPUT														10

Notes/Comments:
1/ Quantities represent Ashore systems upgraded per year. GCCS-M Maritime provides command, control, and readiness support to 34 operational and 8 training sites.

February 2010

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint**
COST CODE JG040 / JG776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

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

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment 1							9	1.800	5	1.158	5	1.482	2	1.238	5	1.395	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design								0.150		0.153		0.115		0.335		0.035	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware 1, 2							9	1.050	6	0.876	5	0.568	3	0.422	6	0.808	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							9	1.050											9	1.050
FY 12 EQUIP									6	0.876									6	0.876
FY 13 EQUIP											5	0.568							5	0.568
FY 14 EQUIP													3	0.426					3	0.426
FY 15 EQUIP															6	0.808			6	0.808
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST								1.200		1.029		0.683		0.757		0.843	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST								3.000		2.187		2.165		1.995		2.238	CONT	CONT	CONT	CONT

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

CONTRACT DATES: FY 2009: FY 2010: FY 2011: Nov-10

DELIVERY DATES: FY 2009: FY 2010: FY 2011: Jan-11

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

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

Notes/Comments:
1/ Quantities represent Joint systems upgraded per year. Currently, there's a total of **28** GCCS Joint sites.
2/ FY12, 14, and 15 additional units installed are software-only installations (the software was developed with RDT&E,N). Per Navy direction, OPN is the appropriate fund source for these installations.

PRODUCTION SCHEDULE

DATE: February 2010

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

P-1 ITEM NOMENCLATURE
2618 Navy Command and Control System (NCCS)

SUBHEAD NO.
M2JG

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
							FISCAL YEAR 10												FISCAL YEAR 11																										
							CALENDAR YEAR 09			CALENDAR YEAR 10												CALENDAR YEAR 11																							
JG010	GCCS-M Afloat Unit Level																																												
JG15	Theater Battle Management Core Systems (TBMCS)	11		1		1														A			1																						
JG20	GCCS-M Ashore	11		10		10														A		2	2	2	2	2																			
JG040	GCCS (Joint) Support Equip																																												
		11		9		9														A		2	2	2	2	1																			

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
GCCS-M Afloat Unit Level	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS-M Afloat Force Level	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS-M Ashore	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS (Joint) Support Equip	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A

REMARKS:

PRODUCTION SCHEDULE

DATE: February 2010

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

P-1 ITEM NOMENCLATURE: 2618 Navy Command and Control System (NCCS)

SUBHEAD NO.: M2JG

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 12												FISCAL YEAR 13												FISCAL YEAR 14												FISCAL YEAR 15											
							11			CALENDAR YEAR 12													CALENDAR YEAR 13													CALENDAR YEAR 14												CALENDAR YEAR 15										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
JG010	GCCS-M Afloat Force Level	13		1		1														A		1																														
		14		2		2																									A		1	1																		
		15		2		2																																						A		1	1							
JG040	GCCS (Joint) Support Equip	12		5		5	A			1	1	1	1	1																																						
		13		5		5														A		1	1	1	1	1																									
		14		2		2																									A		1	1																		
		15		5		5																																						A		1	1	1	1	1				

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
GCCS-M Afloat Unit Level	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS-M Afloat Force Level	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS-M Ashore	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A
GCCS (Joint) Support Equip	SSC Atlantic/Pacific	N/A	N/A	N/A	1 month	N/A	2 months	N/A	N/A	N/A

REMARKS:

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT **SUBHEAD NO. 72LV BLI: 2622**
Program Element for Code B Items 0603502N		Other Related Program Elements 0204302N

	Prior Years	ID Code		FY 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)	246.5	A		49.9	72.1	81.4	0.0	81.4	82.1	54.4	53.9	60.5	0.0	700.8
SPARES COST (In Millions)	6.6	0		0.9	2.1	1.3	0.0	1.3	1.1	1.2	1.4	1.2	0.0	15.8

PROGRAM DESCRIPTION/JUSTIFICATION:

Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.

Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system consists of a diesel powered semi-submersible Remote Multi-Mission Vehicle (RMMV) that tows a Variable Depth Sensor (VDS, AN/AQS-20A). It also includes shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. RMS can be operated from the DDG-51 Class Flight IIA ships (DDG 91-96) and Littoral Combat Ships (LCS). The system determines the presence or absence of mines to an acceptable level of confidence to enable ships to operate in or avoid specific areas.

MCM Integrated Ship Control System (ISCS) (LV073): This program funds software integration and hardware upgrades to the MCM-1 class ships' ISCS.

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

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

- Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator/Infrasonic Advanced Acoustic Generator (AAG/IAAG) TB-30/TB-31 to solve obsolescence problems, reduce aft deck weight and improve performance.
- AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, display, detect and classify data for sonar contact recognition training.
- MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships.
- Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolescence and supportability issues such as OK520 Hydraulic Power Unit (HPU),

SQQ-32 touch panel, SLQ-48 Power Distribution Unit (PDU), and upgrade C2 system to bring ECDISN and resolve obsolescence issues and provide a standard Mine Countermeasure Navigation Command and Control (NAVCC) upgrade.

- MEDAL Expeditionary Systems - Installation of MEDAL onboard MCM Ships - May include installation to upgrade GCCS-M B.x to 4.x hardware on MCM 1-4 and 15 Chief, MEDAL EA mobile servers (expeditionary) installation on afloat units including MCM 1-15 and LCS.
- Global Command and Control System Maritime (GCCS-M) - Installation of GCCS-M onboard MCM Ships.
- Battle Space Profiler (BSP) - Consists of improvements to MCM Ships' sonar which provide a current profile, a Hydro-Optics package, and a Bottom Sediment Classifier.

Expendable Mine Neutralization System (EMNS) (LV076): EMNS is a replacement to the existing AN/SLQ-48 Mine Neutralization System (MNS). The current program replaces the MNS with EMNS on the 14 MCM Avenger Class Ships. EMNS will leverage off of on-going efforts in the Airborne Mine Countermeasures Program to develop an Airborne Mine Neutralization System (AMNS). Development of a deep water Neutralization vehicle for EMNS will occur in FY13-FY14.

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

Unmanned Surface Sweep System (US3) (LV080): US3 consists of a power supply, control unit, winch, acoustic generator, magnetic tow cable, deploy and retrieve subsystem. It is configured to reside on an Unmanned Surface Vehicle onboard Littoral Combat Ships (LCS). US3 will provide long endurance and wide area magnetic and acoustic mine sweep capability.

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

AFT Deck Equipment Upgrade (LV082): This program will install an inverter electric motor on the magnetic cable reel, acoustic cable reel, minesweeping winch and self contained hydraulic power unit on the stern crane.

Assessment and Identification of Mine Susceptibility (AIMS) (LV083): This program provides both CONUS and Forward-Area signature measurement capabilities for mine susceptibility assessments, calibrates the ship's degaussing systems, effectiveness of acoustic quiet bills, database archiving and data analysis of Class-wide signatures.

400HZ (LV084): The 400Hz Motor Generator (MG) sets currently onboard the MCMs are mechanically unreliable. Funding will replace the existing 400 Hz MG sets with Static Frequency Converters (SFCs) to eliminate inherent problems with existing systems.

Magnetic Silencing Facility Upgrades (LV085): This program is for hardware, auxiliary systems and support in association with the upgrade of the current aging CONUS Magnetic Silencing Facilities (MSF) so the calibration of the new Open-Loop Magnetic Systems or Advanced Degaussing System (ADS) ships can be accomplished for worldwide operation. The upgrade will also ensure that the MSFs and the ships/submarines will be able to meet OPNAV 8950.2G signature requirements.

Mine Countermeasures Search-Classify-Map System Replacement:

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

DIGITAL SIDE SCAN SONAR (SHIP)

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 72LV**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
LV064	REMOTE MINEHUNTING SYSTEM (RMS)											
	MOD/PROD	A	0.000	0	0.000	1.402	0	0.000	0.000	0	0.000	1.402
	SPIRAL UPGRADE		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	2.475
	REMOTE MINEHUNTING VEHICLE (RMV)		66.251	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		2.571	0	0.000	1.101	0	0.000	0.000	0	0.000	0.900
	CONSULTING SERVICES		0.129	0	0.000	0.200	0	0.000	0.000	0	0.000	0.250
	VARIABLE DEPTH SENSOR (VDS AN/AQS-20A)		22.973	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LV073	MCM/MHC INTEGRATED SHIP CONT SYS											
	SOFTWARE INTEGRATION	A	1.440	0	0.000	0.496	0	0.000	0.410	0	0.000	0.453
LV074	FORCE PROTECTION EQUIPMENT	A	0.000	0	0.000	0.000	0	0.000	0.295	0	0.000	0.440
LV075	MCM COMBAT SYSTEMS UPGRADES											
	MCM COMBAT SYSTEMS		72.223	0	0.000	14.874	0	0.000	12.595	0	0.000	9.452
LV076	EMNS											
	PRODUCTION ENGINEERING		0.000		0.000	0.395	0	0.000	0.645		0.000	0.507
	EMNS SYSTEMS		0.000	2	3.347	6.694	2	2.716	5.432	5	2.350	11.750
	CONSULTING SERVICES		0.000	0	0.000	0.129	0	0.000	0.223	0	0.000	0.175
LV078	HFWB											
	PRODUCTION ENGINEERING		0.000	0	0.000	0.000	0	0.000	1.316	0	0.000	1.429
	CONSULTING SERVICES		0.000	0	0.000	0.000	0	0.000	0.569	0	0.000	0.617
	AN/SQQ-32(V)4		0.000	0	0.000	0.000	4	6.120	24.480	5	6.304	31.520
	EDM REFURBISHMENT		0.000	0	0.000	0.000	0	0.000	3.848		0.000	0.000

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 72LV**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LV080	UNMANNED SURFACE SWEEP SYSTEM (US3)										
LV081	BOW THRUSTER IMPROVEMENT		1.331	0	0.000	1.427	0	0.000	0.414	0	0.000	0.863
LV082	AFT DECK EQUIPMENT UPGRADE		10.844	0	0.000	7.258	0	0.000	6.517	0	0.000	1.496
LV083	AIMS		1.342	0	0.000	0.000	0	0.000	0.389	0	0.000	2.941
LV084	400HZ		2.960	0	0.000	0.630	0	0.000	0.404	0	0.000	0.000
LV085	MAGNETIC SILENCING FACILITY UPGRADES											
	MSF PEARL HARBOR TREATMENT UPGRADE		1.375	0	0.000	6.000	0	0.000	3.869	0	0.000	0.000
	MSF NORFOLK TREATMENT UPGRADE		14.457	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MSF MEASUREMENT SYSTEM UPGRADE		3.400	0	0.000	6.033	0	0.000	4.002	0	0.000	7.846
	MSF SAN DIEGO TREATMENT UPGRADE		5.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION ENGINEERING		15.226	0	0.000	2.997	0	0.000	4.886	0	0.000	6.925
LV830	PRODUCTION ENGINEERING											
	MCM COMBAT SYSTEM		2.461	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MAGNETIC SILENCING FACILITY UPGRADES		5.652	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RMS		12.633	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LV900	CONSULTING SERVICES											
	RMS		0.793	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MCM COMBAT SYSTEMS		1.732	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
LVCA1	SEA BOTTOM MAPPING											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT** **SUBHEAD NO. 72LV**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SEA BOTTOM MAPPING		1.711	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
NEW	DIGITAL SIDE SCAN SONAR (SHIP)											
	DIGITAL SIDE SCAN SONAR (SHIP)		0.000	0	0.000	0.000	3	0.590	1.769	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009											
	ACQUISITION WORKFORCE FUND-2009	A	0.000	0	0.000	0.240	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**246.504**			**49.876**			**72.063**			**81.441**
	TOTAL		**246.504**			**49.876**			**72.063**			**81.441**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLIN: 2622				SUBHEAD 72LV	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
LV076 EMNS										
EMNS SYSTEMS	2	3.347	NAVSEA	NOV-08	FFP/OPTION	LOCKHEED MARTIN	JUL-10	JUL-11		
FY 2010										
LV076 EMNS										
EMNS SYSTEMS	2	2.716	NAVSEA	OCT-09	FFP/OPTION	LOCKHEED MARTIN	JUL-10	JUL-11		
LV078 HFWB										
AN/SQQ-32(V)4	4	6.120	NAVSEA	DEC-09	C/FFP	UNKNOWN	JUN-10	AUG-11		
NEW DIGITAL SIDE SCAN SONAR (SHIP)										
DIGITAL SIDE SCAN SONAR (SHIP)	3	0.590	NAVOCEANO	AUG-09	CP/FP	KLEIN, EDGE TECH	MAY-10	NOV-10		
FY 2011										
LV076 EMNS										
EMNS SYSTEMS	5	2.350	NAVSEA	JAN-10	C/FFP	UNKNOWN	MAR-11	MAR-12		
LV078 HFWB										
AN/SQQ-32(V)4	5	6.304	NAVSEA	N/A	C/FFP/OPTION	UNKNOWN	FEB-11	APR-12		

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 2

Weapon System

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

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
REMOTE MINEHUNTING VEHICLE (RM	LM, SYRACUSE	3	8	12	2	2	18	18	20	EACH

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010									BAL
						CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
REMOTE MINEHUNTING VEHICLE (RMV	2008	N	1	0	1																1									0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011												FISCAL YEAR 2012									BAL
						CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 LINE ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA 2		**MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**

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

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009 / CY 2008 OCT	NOV	DEC	CALENDAR YEAR 2009 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2010 / CALENDAR YEAR 2010 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EMNS/BAE SYSTEMS & UNKNOWN	2009	N	2	0	2																						A			2
EMNS/BAE SYSTEMS & UNKNOWN	2010	N	2	0	2																						A			2
EMNS/BAE SYSTEMS & UNKNOWN	2011	N	5	0	5																									5

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011 / CY 2010 OCT	NOV	DEC	CALENDAR YEAR 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2012 / CALENDAR YEAR 2012 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
EMNS/BAE SYSTEMS & UNKNOWN	2009	N	2	0	2										1		1													0
EMNS/BAE SYSTEMS & UNKNOWN	2010	N	2	0	2										1			1												0
EMNS/BAE SYSTEMS & UNKNOWN	2011	N	5	0	5						A												1		1		1	1	1	0

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																												DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																		Weapon System										P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**			
						Production Rate			Procurement Leadtimes																				
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
HFWB	UNKNOWN					2	4	8	0	0	14	14	14	E																	
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009															FISCAL YEAR 2010										BAL
						CY 2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HFWB/UNKNOWN	2010	N	4	0	4																					A				4
HFWB/UNKNOWN	2011	N	5	0	5																									5
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011															FISCAL YEAR 2012										BAL
						CY 2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HFWB/UNKNOWN	2010	N	4	0	4											1		1		1		1								0
HFWB/UNKNOWN	2011	N	5	0	5					A														1		1		1		2
Remarks:																															

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																												DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																		Weapon System										P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**			
						Production Rate						Procurement Leadtimes																	
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure									
HFWB	UNKNOWN					2		4		8		0		0		14		14		14		E									
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2013														FISCAL YEAR 2014											B A L
						CY 2012			CALENDAR YEAR 2013											CALENDAR YEAR 2014											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
HFWB/UNKNOWN	2011	N	5	3	2	1		1																							0
ITEM	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2015														FISCAL YEAR 2016											B A L
						CY 2014			CALENDAR YEAR 2015											CALENDAR YEAR 2016											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Remarks:																															

CLASSIFICATION:	UNCLASSIFIED																																
EXHIBIT P-21, PRODUCTION SCHEDULE																														DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																		Weapon System												P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**			
						Production Rate												Procurement Leadtimes															
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure											
MSF NORFOLK TREATMENT UPGRADE	VARIOUS					0		0		0		0		0		0		0		0													
MSF SAN DIEGO TREATMENT UPGRADE	VARIOUS					0		0		0		0		0		0		0		0													
MSF MEASUREMENT SYSTEM UPGRADE	VARIOUS					0		0		0		0		0		0		0		0													
MSF PEARL HARBOR TREATMENT UPGRAD	VARIOUS					0		0		0		0		0		0		0		0													

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009												FISCAL YEAR 2010												BAL
						CY 2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MSF MEASUREMENT SYSTEM UPGRADE	2008	N	1	0	1																									1
MSF NORFOLK TREATMENT UPGRADE	2007	N	1	0	1												1													0
MSF PEARL HARBOR TREATMENT UPGRAD	2008	N	1	0	1																									1
MSF SAN DIEGO TREATMENT UPGRADE	2008	N	1	0	1												1													0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011												FISCAL YEAR 2012												BAL
						CY 2010			CALENDAR YEAR 2011									CALENDAR YEAR 2012												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MSF MEASUREMENT SYSTEM UPGRADE	2008	N	1	0	1																									1
MSF PEARL HARBOR TREATMENT UPGRAD	2008	N	1	0	1												1													0

Remarks:

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																													Weapon System	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**	

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

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013														FISCAL YEAR 2014										BAL
						CY 2012			CALENDAR YEAR 2013											CALENDAR YEAR 2014										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MSF MEASUREMENT SYSTEM UPGRADE	2008	N	1	0	1									1																0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015														FISCAL YEAR 2016										BAL
						CY 2014			CALENDAR YEAR 2015											CALENDAR YEAR 2016										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks:

CLASSIFICATION:	UNCLASSIFIED		
EXHIBIT P-21, PRODUCTION SCHEDULE			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		Weapon System	P-1 LINE ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT BLI: 2622**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DIGITAL SIDE SCAN SONAR (AUV)	KLEIN, EDGE TECH	1	2	5	0	0	0	6	6	

						FISCAL YEAR 2009												FISCAL YEAR 2010												
						CY 2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010									
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
DIGITAL SIDE SCAN SONAR (AUV)	2010	N	3	0	3																				A					3
						FISCAL YEAR 2011												FISCAL YEAR 2012												
						CY 2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012									
ITEM	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
DIGITAL SIDE SCAN SONAR (AUV)	2010	N	3	0	3		1		1		1																			0

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE SHALLOW WATER MINE CM SHIP **SUBHEAD NO. 72SW BLI: 2624**
Program Element for Code B Items 0603502N		Other Related Program Elements 0204302N

	Prior Years	ID Code		FY 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)	11.9			7.3	7.8	9.2	0.0	9.2	10.9	25.1	25.5	26.0	0.0	123.7
SPARES COST (In Millions)	0.0	0		0.6	0.2	0.1	0.0	0.1	0.0	0.7	1.0	1.2	0.0	3.8

PROGRAM DESCRIPTION/JUSTIFICATION:

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

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

Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): The Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the Assault Breaching System (ABS) of systems. One System consists of two Airborne Payloads and one Post Mission Analysis Station. Under the umbrella of evolutionary acquisition, three increments of development are planned; Block I introduces a daytime, surface laid minefield and obstacle detection capability for the Beach Zone. Block II adds a surfzone and night (darkness) detection capability. Block III adds a buried mine detection capability and on-board Near-Real-Time processing of Multi Spectral Imagery data. COBRA will be a modular payload architecture of and integrated with the MQ-8B Fire Scout vertical Takeoff and Landing Unmanned Aerial Vehicle (VTUAV) and will serve as the "detect" mission module of the Littoral Combat Ship (LCS) Mine Warfare mission package.

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

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

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **SHALLOW WATER MINE CM SHIP** **SUBHEAD NO. 72SW**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
SW003	LCU NAVIGATION UPGRADES	B	1.479	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
SW004	COBRA											
	SW0041 COBRA BLOCK 1	A	0.000	0	0.000	0.000	2	3.267	6.534	2	3.974	7.947
	SW00411 COBRA BLOCK 1 SPARES, TRAINING	A	0.000	0	0.000	1.034	0	0.000	0.000	0	0.000	0.000
	SW00411 COBRA BLOCK 1 MOD UPGRADES	A	5.967	2	2.553	5.105	0	0.000	0.123	0	0.000	0.000
SW005	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE											
	AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	A	1.400	58	0.020	1.158	44	0.024	1.062	50	0.023	1.128
SW061	LCAC AUTOPILOT UPGRADES	B	2.040	0	0.000	0.000	0	0.000	0.092	0	0.000	0.161
SW830	PRODUCTION ENGINEERING	B	1.033	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009											
	ACQUISITION WORKFORCE FUND-2009	A	0.000	0	0.000	0.036	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**11.919**			**7.333**			**7.811**			**9.236**
	TOTAL		**11.919**			**7.333**			**7.811**			**9.236**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System			DATE February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **SHALLOW WATER MINE CM SHIP** **BLIN: 2624**				**SUBHEAD** **72SW**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
SW004 COBRA										
SW00411 COBRA BLOCK 1 MOD UPGRADES	2	2.553	NSWC, PC FLORIDA	N/A	SS/FFP	NORTHROP GRUMMAN	JUL-09	JAN-11	YES	
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	58	0.020	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-09	SEP-09		
FY 2010										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	3.267	NSWC, PC FLORIDA	N/A	C/FFP	UNKNOWN	JUL-10	JAN-12		
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	44	0.024	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-10	SEP-10		
FY 2011										
SW004 COBRA										
SW0041 COBRA BLOCK 1	2	3.974	NSWC, PC FLORIDA	N/A	C/FFP/OPTION	UNKNOWN	MAR-11	SEP-12		
SW005 AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE										
AMPHIBIOUS ASSUALT VEHICLE NAV UPGRADE	50	0.023	NSWC, CARDEROCK	N/A	FFP/OPTION	ECPINS	JUN-11	SEP-11		

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**																													P-1 LINE ITEM NOMENCLATURE **SHALLOW WATER MINE CM SHIP BLI: 2624**		
						Production Rate			Procurement Leadtimes																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
SW0041 COBRA BLOCK 1	NORTHROP GRUMMAN, FL					2	8	12	2	2	18	18	20	EA																
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2009															FISCAL YEAR 2010										BAL
						CY 2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SW0041 COBRA BLOCK 1	2009	N	2	0	2										A															2
SW0041 COBRA BLOCK 1	2010	N	2	0	2																						A			2
ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2011															FISCAL YEAR 2012										BAL
						CY 2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SW0041 COBRA BLOCK 1	2009	N	2	0	2				1		1																			0
SW0041 COBRA BLOCK 1	2010	N	2	0	2																1		1							0
SW0041 COBRA BLOCK 1	2011	N	2	0	2						A																		1	1
Remarks:																														

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA 2

Weapon System

P-1 LINE ITEM NOMENCLATURE
SHALLOW WATER MINE CM SHIP BLI: 2624

Item	Manufacturer's Name and Location	Production Rate MSR	ECON	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SW0041 COBRA BLOCK 1	NORTHROP GRUMMAN, FL	2	8	12	2	2	18	18	20	EA

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2013 / CY 2012 OCT	NOV	DEC	CALENDAR YEAR 2013 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2014 / CALENDAR YEAR 2014 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
SW0041 COBRA BLOCK 1	2011	N	2	1	1	1																							0

ITEM	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2015 / CY 2014 OCT	NOV	DEC	CALENDAR YEAR 2015 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2016 / CALENDAR YEAR 2016 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Remarks:

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BUDGET ITEM JUSTIFICATION SHEET										DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 2657 NAVSTAR GPS				SUBHEAD M21R	
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY											
COST (In Millions)	8.749	7.941	9.319		9.319	12.355	16.652	16.960	17.383	434.589	523.894
INITIAL SPARES (In Millions)	0.053										

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

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

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

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

NAVIGATION WARFARE (NAVWAR) (IR013) - NAVWAR ensures that U.S. military and allied forces maintain access to the Global Positioning System (GPS) in an electronically challenging battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS. Navy NAVWAR requirements include that Navy GPS Enhanced User Equipment (UE) Operational Requirements Document (ORD) dated 07 June 2000 directs that future UE will incorporate an increased anti-jam capability. NAVWAR counters the threat by increasing resistance to intentional or unintentional interference. Navy NAVWAR Strategy comprises of 3 program increments, the first increment (near term) is to install GPS anti-jam antennas (GAS-1) on surface platforms (Program Increment 1). The second increment (long term) is to install Advanced Digital Antenna Production (ADAP) antennas on surface platforms. ADAP improves upon GAS-1 performance by providing simultaneous dual frequency nulling, built in test ability, and other features (Program Increment 2). The third increment is to Install GPS anti-jam system on submarines which the technology solution has not yet determined (Program Increment 3). The CPD for Sea NAVWAR Increment 2 (12/08) was approved to support the ADAP development. Procurement and installation of anti-jam GPS antennas and modernized user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas (GAS-1/ADAP/TBD submarine system) to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems.

BUDGET ITEM JUSTIFICATION SHEET		DATE
		February 2010
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2657 NAVSTAR GPS	M21R

AN/WRN-6 RECEIVERS (1R016) - Is a Defense Acquisition Board (DAB) approved legacy GPS System. Low Rate Initial Production (LRIP) was approved by the DAB in June 1986. Full Rate Production (FRP) was approved by the DAB in 1990. Testing, production and installation were performed throughout the 1980's and 1990's. Operational Requirement Document (ORD) No. 562-06-00 and GPS Enhanced User Equipment of July 2000 applied to the AN/WRN-6 receivers. Retirement of AN/WRN-6 originally planned for 2000 is extended to 2017. A world wide inventory of WRN-6 was conducted. The results showed that forty (40) Non Ready For Issue (NRFI) WRN-6 (all pre 040 configuration) were found in "F" condition at the Primary Inventory Control Point (PICP). The original purpose for the 040 configuration ECP was to establish a production baseline configuration and resolve sustainment issues that were appearing in the WRN-6 receivers. Normal configuration upgrading procedures were not possible due to the lack of the original 040 kits. Working with Joint Service System Management Office (JSSMO) at Robins Air Force Base (WRAFB), the current PMW/A 170 GPS UE APM program was developed to bring these 40 non 040 configured units up to fleet configuration. This effort resulted in no change in capability or performance. It is currently part of the Life-Cycle Sustainment Phase of the program.

DEFENSE ADVANCED GPS RECEIVER (DAGR) (1R018) - DAGR is a GPS Handheld receiver replacing the near obsolete Precision Lightweight GPS Receiver (PLGR). Due to the increased OPTEMPO of the Naval Special Warfare Forces (SEALS) in Overseas Contingency Operations (OCO), the requirement for the use of the handheld GPS navigation receivers has increased. The GPS Joint Program Office is the procuring office for the purchase of DAGR's for U.S. Forces. A Navy requirement was established to replace 2,025 PLGRs with DAGR's beginning in FY06. The initial award for DAGR procurement occurred in October 2003. DAGR is a Selected Availability/Anti-Spoof Module (SAASM) compliant handheld GPS receiver.

NAVSTAR Global Positioning System (GPS) project (IR019) is a space-based positioning, navigation, and timing (PNT) system that provides authorized users with secure, worldwide, all weather, three dimensional position, velocity, and precise time data. Navy Air and Sea Navigation Warfare (NAVWAR) are major elements of the GPS program. NAVWAR's mission is to provide continued access to GPS information in a denied environment. NAVWAR accomplishes this through the use of modernized User Equipment (UE). Beginning in FY 11, the Global Positioning System (GPS) - Based Positioning, Navigation and Timing (PNT) Service (GPNTS) system will integrate modernized GPS UE being developed by the GPS Wing into a complete NAVWAR solution for Navy surface and subsurface platforms. The GPNTS will be scalable to replace stand-alone WRN-6 systems as well as integrated Navigation Sensor System Interface (NAVSSI) systems. Additionally, future capability will migrate toward a Common Computing Environment (CCE) such as Consolidated Afloat Networks Enterprise Services (CANES).

COST ANALYSIS											DATE: February 2010
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT		**P-1 ITEM NOMENCLATURE** 2657 NAVSTAR GPS									**SUBHEAD** M21R
			FY 2009			**FY 2010**			**FY 2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
IR009	**NAVSSI**				**540**			**1,000**			**520**
1R009	NAVSSI FMP (Note 1)	A	1	540.000	540	2	500.000	1,000	1	520.000	520
IR011	**NAVSSI**				**1,370**			**1,041**			**1,332**
1R011	NAVSSI - Retrofit (Note 1)	A	6	228.333	1,370	4	260.250	1,041	5	266.400	1,332
1R013	**NAVWAR**				**866**			**705**			**1,822**
1R013	NAVWAR (Note 2, 3, 4)	A/B	20	43.300	866	15	47.000	705	36	50.611	1,822
IR016	**WRN 6**				**234**			**169**			
1R016	WRN 6 Upgrade	A	5	46.800	234	4	42.250	169			
1R018	**DAGR/GPS Handhelds**				**942**			**957**			**1,364**
1R018	DAGR/GPS Handhelds (Note 5)	A	267	3.528	942	267	3.584	957	405	3.368	1,364
1R555	**PRODUCTION SUPPORT**				**389**			**207**			**276**
1R777	**FMP INSTALLATION (Ship)**				**4,355**			**3,862**			**4,005**
	FMP Install - NAVSTAR GPS Ship				3,798			2,906			2,863
	FMP DSA - NAVSTAR GPS Ship				557			956			1,142
IRXXX	**Acquisition Workforce Fund - 2009**				**53**						
	TOTAL				**8,749**			**7,941**			**9,319**
	INITIAL SPARES				**53**						

Remarks:
Note 1: NAVSSI - Unit cost is average cost of hardware on different classes of ships. Variances from year to year result from these different configurations and ship availability schedule changes.
Note 2: NAVWAR - Unit costs vary from year to year due to Joint Service procurements, with unit price determined by quantity/year ordered. Unit cost per year also reflects multiple hardware configurations.
Note 3: NAVWAR - Procurement of ADAP (Advance Digital Antenna Production) antennas begins in FY2010 for all surface ship classes.
Note 4: NAVWAR - Submarine hardware procurements commence in FY11.
Note 5: DAGR/GPS Handhelds - Represent established procurement costs (basic unit and accessories).

PROCUREMENT HISTORY AND PLANNING											DATE	
											February 2010	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					2657 NAVSTAR GPS						M21R	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1R009	NAVSSI - FMP	09	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Apr-09	Aug-09	1	540.000	Yes	
1R009	NAVSSI - FMP	10	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Nov-09	Mar-10	2	500.000	Yes	
1R009	NAVSSI - FMP	11	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Nov-10	Mar-11	1	520.000	Yes	
1R011	NAVSSI - Retrofit	10	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Nov-09	Feb-10	4	260.250	Yes	
1R011	NAVSSI - Retrofit	11	L3/Serco	FFP (OPT)	SPAWAR	Apr-08	Nov-10	Feb-11	5	266.400	Yes	
1R013	NAVWAR (Note 1,2)	09	Various	FFP	GPS Wing/SSC PAC	Various	Jan-09	Jun-09	20	43.300	Yes	
1R013	NAVWAR (Note 1,2)	10	Various	FFP (OPT)	GPS Wing/SSC PAC	Various	Jan-10	Jun-10	15	47.000	Yes	
1R013	NAVWAR (Note 1,2)	11	Various	FFP (OPT)	GPS Wing/SSC PAC	Various	Jan-11	Jun-11	36	50.611	Yes	
1R016	WRN 6 Upgrade	09	WRLC/TYAD/SSC	WX/RCP	Various	Various	Mar-09	Sep-09	5	46.800	Yes	
1R016	WRN 6 Upgrade	10	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-10	Aug-10	4	42.250	Yes	
1R018	DAGR/GPS Handhelds	09	Rockwell Collins	FFP (OPT)	GPS Wing	Various	Mar-09	Sep-09	267	3.528	Yes	
1R018	DAGR/GPS Handhelds	10	Rockwell Collins	FFP (OPT)	GPS Wing	Various	Feb-10	Aug-10	267	3.584	Yes	
1R018	DAGR/GPS Handhelds	11	Rockwell Collins	FFP (OPT)	GPS Wing	Various	Feb-11	Aug-11	405	3.368	Yes	

REMARKS

Note 1: NAVWAR hardware costs are strongly affected by estimated exchange rate (units procured from Raytheon Sys. Ltd in the United Kingdom). Joint Service Requirements price fluctuations are due to the unit price being determined by quantity/year ordered.
Note 2: NAVWAR Advanced Digital Antenna Production (ADAP) procurements begin in FY10.

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Sensor System Interface (NAVSSI) FMP — February 2010
COST CODE: 1R009
MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms. With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	130	42.975	1	0.540	2	1.000	1	0.520	1	0.577	2	1.138							137	46.750
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		7.918		0.027		0.050		0.027		0.030		0.057								8.109
Other (DSA)		3.261		0.252		0.312		0.350		0.083		0.319								4.577
Interim Contractor Support																				
Installation of Hardware (Note 1)	129	38.075	1	0.575	2	1.000	2	1.026	1	0.545	2	1.272							137	42.493
PRIOR YR EQUIP	129	38.075																	129	38.075
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP			1	0.575															1	0.575
FY 09 EQUIP					1	0.500													1	0.500
FY 10 EQUIP					1	0.500	1	0.525											2	1.025
FY 11 EQUIP							1	0.501											1	0.501
FY 12 EQUIP									1	0.545									1	0.545
FY 13 EQUIP											2	1.272							2	1.272
FY 14 EQUIP																				
FY 15 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST		41.336		0.827		1.312		1.376		0.628		1.591		0.000		0.000		0.000	137	47.070
TOTAL PROCUREMENT COST		92.229		1.394		2.362		1.923		1.235		2.786		0.000		0.000		0.000		101.929

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

CONTRACT DATES: FY 2009: Apr-09 FY 2010: Nov-09 FY 2011: Nov-10

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

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY12 1	FY12 2	FY12 3	FY12 4
INPUT	130	1	0	1	0	0	1	0	1	0	0	0	1
OUTPUT	129	1	1	0	1	0	0	1	0	1	0	0	0

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT	0	0	1	1	0	0	0	0	0	0	0	0	0	137
OUTPUT	1	0	0	1	1	0	0	0	0	0	0	0	0	137

Notes/Comments:
Note 1: Installation schedules are based on CNO availability

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Sensor System Interface (NAVSSI) Retrofit — February 2010
COST CODE: 1R011
MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	74	8.178	6	1.370	4	1.041	5	1.332	8	2.226	3	0.853							100	15.000
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		3.696		0.174		0.052		0.066		0.111		0.042								4.141
Other (DSA)		1.787		0.189		0.159		0.324		0.249		0.178								2.886
Interim Contractor Support																				
Installation of Hardware (Note 1)	74	6.738	4	1.775	4	0.916	4	0.585	8	1.589	6	1.762							100	13.365
PRIOR YR EQUIP	74	6.738																	74	6.738
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP			4	1.775	2	0.458													6	2.233
FY 10 EQUIP					2	0.458	2	0.300											4	0.758
FY 11 EQUIP							2	0.285	3	0.630									5	0.915
FY 12 EQUIP									5	0.959	3	0.859							8	1.818
FY 13 EQUIP											3	0.903							3	0.903
FY 14 EQUIP																				
FY 15 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST		8.525		1.964		1.075		0.909		1.838		1.940		0.000		0.000		0.000	100	16.251
TOTAL PROCUREMENT COST		20.399		3.508		2.168		2.307		4.175		2.835		0.000		0.000		0.000		35.392

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

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Nov-09 FY 2011: Nov-10

DELIVERY DATES: FY 2009: Apr-09 FY 2010: Feb-10 FY 2011: Feb-11

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY11 1	2	3	4	FY12 1	2	3	4
INPUT	78	0	2	0	2	0	2	2	0	1	5	0	2
OUTPUT	78	0	0	2	0	2	0	2	2	0	1	5	0

INSTALLATION SCHEDULE:	FY13 1	2	3	4	FY14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT	1	1	3	1	0	0	0	0	0	0	0	0	0	100
OUTPUT	2	1	1	3	1	0	0	0	0	0	0	0	0	100

Notes/Comments:
Note 1: FY11 - Three (3) NAVSSI retrofits are scheduled for installation in 1st quarter of FY12 requiring procurement of hardware in FY11. NAVSSI is limited to a few remaining Blk 3 ships and their CNO availability.

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) Navigation Warfare (NAVWAR) February 2010
COST CODE: 1R013
MODELS OF SYSTEMS AFFECTED: LCACs, MCMs, CGs, DDGs, FFGs, all CVNs, LCSs, LHAs, LHDs, LPDs, LSDs, all SSNs and SSGNs, and USCG WPBs and WHECs will be equipped with Anti-Jam Antennas.
DESCRIPTION/JUSTIFICATION: Procurement and installation of anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)	137	9.034	20	0.866	15	0.705	36	1.822	28	1.461	51	2.123	42	1.647	25	1.168	140	26.208	494	45.034
Engineering Change	119	1.167																	119	1.167
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		2.143		0.111		0.047		0.109		0.155		0.148		0.095		0.105		1.573		4.486
Other (DSA)		0.981		0.116		0.485		0.468		0.411		0.602		0.443		0.451		1.143		5.100
Interim Contractor Support																				
Installation of Hardware (Note 2)	195	3.675	61	1.448	18	0.990	17	1.252	36	3.705	28	3.502	33	3.399	42	3.844	183	14.961	613	36.776
PRIOR YR EQUIP	195	3.675																	195	3.675
FY 08 EQUIP			61	1.448															61	1.448
FY 09 EQUIP					18	0.990	2	0.147											20	1.137
FY 10 EQUIP							15	1.105											15	1.105
FY 11 EQUIP									36	3.705									36	3.705
FY 12 EQUIP											28	3.502							28	3.502
FY 13 EQUIP													33	3.399	18	1.647			51	5.046
FY 14 EQUIP															24	2.197	18	2.643	42	4.840
FY 15 EQUIP																	25	3.671	25	3.671
TC EQUIP																	140	8.647	140	8.647
TOTAL INSTALLATION COST		4.656		1.564		1.475		1.720		4.116		4.104		3.842		4.295		16.104	613	41.876
TOTAL PROCUREMENT COST		17.000		2.541		2.227		3.651		5.732		6.375		5.584		5.568		43.885		92.563

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 Month PRODUCTION LEAD TIME: 6 Months

CONTRACT DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2009: Jun-09 FY 2010: Jun-10 FY 2011: Jun-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	256			9	9	5	5	5	2	9	9	9	9
OUTPUT	256				9	9	5	5	5	2	9	9	9

INSTALLATION SCHEDULE:	FY13 1	FY13 2	FY13 3	FY13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
INPUT	7	7	7	7	8	8	8	9	10	10	11	11	183	613
OUTPUT	9	7	7	7	7	8	8	8	9	10	10	11	194	613

Notes/Comments:
Note 1: Advanced Digital Antenna Production (ADAP) procurements begin in FY10.
Note 2: Installation schedules are based on CNO availability

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE February 2010

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

P-1 ITEM NOMENCLATURE
2657 NAVSTAR GPS

SUBHEAD NO. M21R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11								
							CALENDAR YEAR												CY 09			CALENDAR YEAR								10				CALENDAR YEAR								11
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI FMP	10		2		2														A				2																
1R009	NAVSSI FMP	11		1		1																									A				1					
1R011	NAVSSI - Retrofit	10		4		4														A				4																
1R011	NAVSSI - Retrofit	11		5		5																									A				5					
1R013	NAVWAR	10		15		15																A					5	5	5												
1R013	NAVWAR	11		36		36																												A					9	9	9	9
1R016	WRN 6 Upgrade	10		4		4																						2	2												
1R018	DAGR/GPS Handhelds	10		267		267																		A				22	22	22	22	22	22	22	22	22	22	25		
1R018	DAGR/GPS Handhelds	11		405		405																													A					33	33
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	PROCUREMENT LEAD TIMES ALT After Oct 1	PROCUREMENT LEAD TIMES Initial Mfg PLT	PROCUREMENT LEAD TIMES Reorder Mfg PLT	Total	Unit of Measure
NAVSSI FMP	L3/Serco									
NAVSSI - Retrofit	L3/Serco									
NAVWAR	RSL, UK	250	480	1272	0	1	9	9	10	month
WRN 6 Upgrade	WRLC/TYAD	1	2	5	0	1	6	6	7	month
GPS Handhelds	Rockwell Collins	1	119	2500	0	1	6	6	7	month

Exhibit P21 - Production Schedule

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS) **SUBHEAD NO. 82K0 BLI: 2666**
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)	11.1	A		4.2	3.3	3.3	0.0	3.3	3.7	5.4	5.4	5.6	0.0	42.0
SPARES COST (In Millions)	0.8	0		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2

PROGRAM DESCRIPTION/JUSTIFICATION:

PUC K0001: AFRTS Program - AFRTS shipboard systems provide Command Information to deployed Sailors and Marines, and allow for the distribution of American Forces Radio and Television Service (AFRTS) programming in order to provide situational awareness for forward deployed commanders with real-time news and information. The systems also provide programming to Sailors and Marines at sea worldwide as a Navy Quality of Life (QOL) initiative, staying in compliance with the CNO Shipboard Habitability Program. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Defense Media Activity Anacostia (DMAA) Fleet Support Detachments (FSDs) are the Installing agents for these systems. Each component replacement is made based on ship availability and coordinated through the TYCOM's. DMAA provides Integrated Logistics Support for all DMAA installed systems. The FSDs operate a Direct Exchange to replace broken components on ships worldwide. Replacement components may be identified via ships force, FSD system groom and/or pre-deploy and post deploy inspections.

The AFRTS program consists of the following:

SITE (Shipboard Information Training & Entertainment) CCTV (Closed Circuit TV) - Digital/200 is the next generation of the SITE 2000/200. This system is a digitally-based replacement for the 2000/300 playback. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.

SITE CCTV - Digital/300 is the next generation of the SITE 2000/300. This system is a digitally-based replacement for the 2000/300 playback. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.

SITE CCTV - Digital/400 - is the next generation of the SITE 2000/400. This system is a digitally-based replacement for the 2000/400 playback. Requires manpower of one dedicated technician and operator. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/replacement agents.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS) **SUBHEAD NO. 82K0 BLI: 2666**	

SITE CCTV - Digital/500: is the next generation of the SITE 2000/500. This system is digitally-based replacement for the 2000/500 playback. Requires manpower of two dedicated technicians and three operators. Each system is comprised of COTS components that take three to twelve months to procure. Each component upgrade/replacement is made based on ship availability, by the FSD as the installing/repair agents.

PUC KOINS: This funding supports the installation of SITE, TV-DTS (TV-Direct to Sailor), system onboard Navy ships. Installations are performed by DMAA Fleet Support Detachments and are based on TYCOM nominations.

PUC K0830: This funding supports review and approval of any production contract technical documentation, or the separate development of this documentation to include signal flow diagrams, PMS, production drawings, provisioning technical documentation (PTD), Integrated Logistic Support (ILS), Program Support Data (PSD), Allowance Parts List (APL's) 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 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)** **SUBHEAD NO. 82K0**								
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											
K0001	SITE CCTV - DIGITAL/200		1.333	8	0.04	0.32	1	0.04	0.04	2	0.044	0.088
K0001	SITE CCTV - DIGITAL/300		6.58	15	0.085	1.275	5	0.085	0.425	5	0.119	0.595
K0001	SITE CCTV - DIGITAL/500		1.245	1	0.11	0.11	1	0.11	0.11	1	0.11	0.11
K0001	SITE CCTV - DIGITAL/400		0	1	0.09	0.09	2	0.09	0.18	3	0.09	0.27
K0830	PRODUCTION ENGINEERING		0	0	0	2.171	0	0	2.385	0	0	2.079
WAXXX	ACQUISITION WORKFORCE FUND-2009		0	0	0	0.02	0	0	0	0	0	0
	TOTAL EQUIPMENT		**9.158**			**3.986**			**3.14**			**3.142**
	INSTALLATION											
KOINS	EQUIPMENT INSTALLATION (NON-FMP)		1.974	0	0	0.18	0	0	0.183	0	0	0.186
	TOTAL INSTALLATION		**1.974**			**0.18**			**0.183**			**0.186**
	TOTAL		**11.132**			**4.166**			**3.323**			**3.328**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS) BLIN: 2666				SUBHEAD 82K0	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
K0001										
SITE CCTV - DIGITAL/300	15	0.085	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/400	1	0.090	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-08	FEB-09		
SITE CCTV - DIGITAL/200	8	0.040	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
SITE CCTV - DIGITAL/500	1	0.110	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-08	FEB-09	YES	
FY 2010										
K0001										
SITE CCTV - DIGITAL/300	5	0.085	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	
SITE CCTV - DIGITAL/400	2	0.090	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10		
SITE CCTV - DIGITAL/200	1	0.040	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	
SITE CCTV - DIGITAL/500	1	0.110	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-09	FEB-10	YES	
FY 2011										
K0001										
SITE CCTV - DIGITAL/300	5	0.119	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-10	FEB-11	YES	
SITE CCTV - DIGITAL/400	3	0.090	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-10	FEB-11		
SITE CCTV - DIGITAL/200	2	0.044	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-10	FEB-11	YES	
SITE CCTV - DIGITAL/500	1	0.110	DMA-R/DMA-A		MIPR/RCP	VARIOUS	DEC-10	FEB-11	YES	

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE CCTV - DIGITAL/200** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **AMERICAN FORCES RADIO AND TV SERVICE (AFR** **(82K0)**	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	18		2	2	4		1				2					2	3			2	3			2	3			2	3	
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	18	18	20	22	26	26	27	27	27	27	29	29	29	29	29	31	34	34	34	36	39	39	39	41	44	44	44	46	49	49
ASSETS ON HAND																														
DELIVERY																														
FY 08 & PRIOR	18																													
FY 09			2	2	4																									
FY 10							1																							
FY 11											2																			
FY 12																2	3													
FY 13																				2	3									
FY 14																								2	3					
FY 15																												2	3	
TC																														
TOTAL ASSETS	18	18	20	22	26	26	27	27	27	27	29	29	29	29	29	31	34	34	34	36	39	39	39	41	44	44	44	46	49	49
QTY OVER(+) OR SHORT(-)																														

REMARKS: Installations determined by TYCOM Nominations		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	49				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data						**P-1 LINE ITEM NOMENCLATURE** **AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)**						**DATE** **February 2010**			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY /BA 2**								**Installing Agent**							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
		SSN 760	1	SSN 725	1	SSN 714	1			SSN 724	1				
		SSN 771	1	SSN 771	1	SSN 720	1								
						SSN 721	1								
						SSN 769	1								
FY 2011								FY 2012							
		SSN 705	1									SSN 767	1	SSN 753	1
		SSN 764	1									SSN 768	1	SSN 755	1
														SSN 756	1

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
				SSN 754	1	SSN 722	1					SSN 717	1	SSN 719	1
				SSN 772	1	SSN 723	1					SSN 757	1	SSN 758	1
						SSN 752	1							SSN 763	1
FY 2015															
				SSN 15	1	SSN 759	1								
				SSN 16	1	SSN 762	1								
						SSN 773	1								

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE CCTV - DIGITAL/300** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)**	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	37		5	5	5		1	1	3	1	2	1	1	1			1		3	2	4	1	2	2	6					
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	37	37	42	47	52	52	53	54	57	58	60	61	62	63	63	63	64	64	67	69	73	74	76	78	84	84	84	84	84	84
ASSETS ON HAND																														
DELIVERY																														
FY 08 & PRIOR	37																													
FY 09			5	5	5																									
FY 10							1	1	3																					
FY 11										1	2	1	1																	
FY 12														1			1													
FY 13																			3	2	4									
FY 14																						1	2	2	6					
FY 15																														
TC																														
TOTAL ASSETS	37	37	42	47	52	52	53	54	57	58	60	61	62	63	63	63	64	64	67	69	73	74	76	78	84	84	84	84	84	84
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	84				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
		DDG 66	1	DDG 71	1	DDG 67	1			DDG 94	1	DDG 77	1	DDG 89	1
		DDG 73	1	DDG 74	1	DDG 68	1							DDG 90	1
		DDG 86	1	DDG 84	1	DDG 69	1							DDG 96	1
		CG 68	1	DDG 99	1	DDG 92	1								
		CG 73	1	CG 71	1	DDG 87	1								
FY 2011								FY 2012							
DDG 76	1	DDG 97	1	DDG81	1	DDG 99	1	DDG 110	1					DDG 72	1
		DDG 98	1												

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
		DDG 108	1	DDG 106	1	DDG 102	1	DDG 101	1	DDG 87	1	DDG 80	1	DDG 85	1
		DDG 103	1	CG 66	1	DDG 109	1			CG 65	1	CG 71	1	DDG 88	1
		CG 60	1			CG 61	1							DDG 84	1
						CG 67	1							DDG 101	1
														CG 72	1
														CG 69	1
FY 2015															

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE CCTV - DIGITAL/500** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **AMERICAN FORCES RADIO AND TV SERVICE (AFR** **(82K0)**	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	3				1				1				1				1				1				1		1			
SCHOOL/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	3	3	3	3	4	4	4	4	5	5	5	5	6	6	6	6	7	7	7	7	8	8	8	8	9	9	10	10	10	10
ASSETS ON HAND	3																													
DELIVERY																														
FY 08 & PRIOR																														
FY 09					1																									
FY 10									1																					
FY 11													1																	
FY 12																	1													
FY 13																					1									
FY 14																									1					
FY 15																											1			
TC																														
TOTAL ASSETS	3	3	3	3	4	4	4	4	5	5	5	5	6	6	6	6	7	7	7	7	8	8	8	8	9	9	10	10	10	10
QTY OVER(+) OR SHORT(-)																														

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	10				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2						Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
						CVN 69	1							CVN 75	1
FY 2011								FY 2012							
						CVN 72	1							CVN 68	1

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data						P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2						Installing Agent									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
						CVN 69	1							CVN 76	1
FY 2015															
						CVN 77	1								

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE CCTV - DIGITAL/400** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)**	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	1			2	1		2	3	2	3			1	3		3	3			2	3		
SCHOOL/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ				1	1	2	3	3	3	5	6	6	8	11	13	16	16	16	17	20	20	23	26	26	26	28	31	31	31
ASSETS ON HAND																													
DELIVERY																													
FY 08 & PRIOR																													
FY 09				1																									
FY 10						1	1																						
FY 11										2	1																		
FY 12													2	3	2	3													
FY 13																			1	3									
FY 14																						3	3						
FY 15																										2	3		
TC																													
TOTAL ASSETS				1	1	2	3	3	3	5	6	6	8	11	13	16	16	16	17	20	20	23	26	26	26	28	31	31	31
QTY OVER(+) OR SHORT(-)																													

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	31				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
						LHD 1	1			LPD 20	1	LPD 5	1		
FY 2011								FY 2012							
				LPD 18	1	LHD 6	1	LSD 45	1	LSD 41	1	LPD 19	1	LSD 49	1
				LHA 3	1			LHA 1	1	LSD 42	1	LHA 2	1	LHD 2	1
										LPD 17	1			LSD 52	1

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
				LSD 48	1	LSD 44	1			LPD 17	1	LHD 4	1		
						LSD 47	1			LSD 50	1	LPD 16	1		
						LSD 42	1			LHD 3	1	LPD 22	1		
FY 2015															
				LHD 7	1	LHD 3	1								
				LSD 46	1	LSD 51	1								
						LHD 8	1								

CLASSIFICATION: UNCLASSIFIED

Exhibit P-23, TIME PHASED REQUIREMENT SCHEDULE **SITE COTS REFRESH/300** **K0001**	APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA 2**	P-1 LINE ITEM NOMENCLATURE **AMERICAN FORCES RADIO AND TV SERVICE (AFR (82K0)**	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																										3	2	2	
SCHOOL/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ																										3	5	7	7
ASSETS ON HAND																													
DELIVERY																													
FY 08 & PRIOR																													
FY 09																													
FY 10																													
FY 11																													
FY 12																													
FY 13																													
FY 14																													
FY 15																										3	2	2	
TC																													
TOTAL ASSETS																										3	5	7	7
QTY OVER(+) OR SHORT(-)																													

REMARKS:		TOTAL RQMT	INSTALLED ON 10/08	ON HAND AS OF 10/08	FY 08 & PRIOR UNDELIVERED	UNFUNDED
	APPN	7				
	APPN					
	APPN					
	PROC LEADTIME 9 mos	ADMIN 2 mos		INITIAL ORDER 1 mos	REORDER 1 mos	

CLASSIFICATION: UNCLASSIFIED																
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2009								FY 2010							
FY 2011								FY 2012							

CLASSIFICATION: UNCLASSIFIED															
Exhibit P-23A, Installation Data								P-1 LINE ITEM NOMENCLATURE AMERICAN FORCES RADIO AND TV SERVICE (AFRTS)						DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY /BA 2								Installing Agent							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY	EI/F	QTY
FY 2013								FY 2014							
FY 2015															
		DDG 66	1	DDG 71	1	DDG 67	1								
		DDG 73	1	DDG 74	1	DDG 68	1								
		DDG 86	1												

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP **SUBHEAD NO. H2P1 BLI: 2676**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	4.6	A		4.1	4.1	4.2	0.0	4.2	4.3	4.4	4.5	4.6	Cont.	Cont.
SPARES COST (In Millions)	4.3	0		1.4	1.4	1.3	0.0	1.3	1.3	1.3	1.4	1.4	Cont.	Cont.

PROGRAM DESCRIPTION/JUSTIFICATION:

Funding in this P-1 line provides Non-Propulsion Electronics equipment that will be installed aboard TRIDENT Class submarines as part of the Obsolete Equipment Replacement (OER) Program.

The OBSOLETE EQUIPMENT REPLACEMENT (OER) Program is the replacement of existing hardware/software that, though functional, has become operationally obsolete, is no longer in production or supportable with spare parts, or has a high failure rate making them no longer cost effective to maintain. OER hardware/software changes are expected to provide significant cost savings via reduced maintenance costs and use Commercial-Off-The-Shelf (COTS) technology wherever possible as long as all technical requirements are met.

This funding line includes performance of the required fully integrated system level testing and certification of changes to the TRIDENT Combat systems prior to installation of the changes on the ship. Integrated testing and certification provides assurance that when the changes are installed in the ship, the TRIDENT Combat system will operate as designed, allowing the ships to maintain their operational schedules and mission capabilities.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **STRATEGIC PLATFORM SUPPORT EQUIP** **SUBHEAD NO. H2P1**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
P1221	EQUIPMENT OER											
	COMMON PLATFORM ENGINEERING	A	1.975	1	0.865	0.865	1	0.876	0.876	1	0.889	0.889
	CCS REVISION ENGINEERING CERT/TEST	A	0.440	0	0.000	1.794	0	0.000	2.556	0	0.000	3.037
	SSBN REVISION 8.0 SYSTEM SUPPORT	A	0.094	1	0.075	0.075	0	0.000	0.000	0	0.000	0.000
	SSBN REVISION 8.0 HM&E MATERIAL	A	0.191	1	0.109	0.109	2	0.191	0.382	0	0.000	0.000
	SSBN REVISION 8.0 MODERNIZATION	A	0.000	1	0.322	0.322	1	0.322	0.322	1	0.322	0.322
	MONITORING WORKSTATION TECHNOLOGY REFRESH	A	0.724	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DATA PROCESSING SYSTEM (DPWS) TECH REFRESH	A	0.881	0	0.000	0.187	0	0.000	0.000	0	0.000	0.000
	DATA PROCESSING SYSTEM (DPS) KITS	A	0.000	7	0.062	0.434	0	0.000	0.000	0	0.000	0.000
	DPS WORKSTATION (DPWS) TECH REFRESH STOWAGE	A	0.000	1	0.038	0.038	0	0.000	0.000	0	0.000	0.000
	DPS WORKSTATION (DPWS) DAT DRIVE CAPABILITY	A	0.000	1	0.014	0.014	0	0.000	0.000	0	0.000	0.000
	DPS RIMM2S FOR UYK-43	A	0.000	1	0.040	0.040	0	0.000	0.000	0	0.000	0.000
	SU/OCMOD PROCESSING	A	0.000	1	0.175	0.175	0	0.000	0.000	0	0.000	0.000
	SUBWIFCOM NRE AND KITS	A	0.272	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SUBWIFCOM SOFTWARE AND BATTERTY CONDITIONER	A	0.025	1	0.013	0.013	0	0.000	0.000	0	0.000	0.000
	SSBN AIT SUPPORT	A	0.037	1	0.008	0.008	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND - 2009	A	0.000	0	0.000	0.020	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**4.639**			**4.094**			**4.136**			**4.248**
	TOTAL		**4.639**			**4.094**			**4.136**			**4.248**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE STRATEGIC PLATFORM SUPPORT EQUIP BLIN: 2676**				**SUBHEAD H2P1**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	0.865	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SSBN REVISION 8.0 SYSTEM SUPPORT	1	0.075	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SSBN REVISION 8.0 HM&E MATERIAL	1	0.109	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-09	AUG-09	YES	
SSBN REVISION 8.0 MODERNIZATION	1	0.322	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-09	AUG-09	YES	
DATA PROCESSING SYSTEM (DPS) KITS	7	0.062	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
DPS WORKSTATION (DPWS) TECH REFRESH STOWAGE	1	0.038	NAVSEA	N/A	OTHER*	EB, GROTON,CT	JUN-09	AUG-09	YES	
DPS WORKSTATION (DPWS) DAT DRIVE CAPABILITY	1	0.014	NAVSEA	N/A	OTHER*	EB, GROTON, CT	JUL-09	AUG-09	YES	
DPS RIMM2S FOR UYK-43	1	0.040	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	AUG-09	YES	
SU/OCMOD PROCESSING	1	0.175	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-09	MAY-09	YES	
SUBWIFCOM SOFTWARE AND BATTERTY CONDITIONER	1	0.013	NAVSEA	N/A	WR	NUWC, NEWPORT,RI	AUG-09	SEP-09	YES	
SSBN AIT SUPPORT	1	0.008	NAVSEA	N/A	WR	IMF BANGOR, WA	APR-09	AUG-09	YES	
FY 2010										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	0.876	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-10	AUG-10	YES	
SSBN REVISION 8.0 HM&E MATERIAL	2	0.191	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-10	AUG-10	YES	
SSBN REVISION 8.0 MODERNIZATION	1	0.322	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-10	AUG-10	YES	
FY 2011										
P1221 EQUIPMENT OER										
COMMON PLATFORM ENGINEERING	1	0.889	NAVSEA	N/A	WR	NUWC, NEWPORT, RI	APR-11	AUG-11	YES	
SSBN REVISION 8.0 MODERNIZATION	1	0.322	NAVSEA	N/A	OTHER*	EB, GROTON, CT	APR-11	AUG-11	YES	
Remarks: *CONTRACT METHODS LISTED AS "OTHER" ARE COST PLUS FIXED FEE (CPFF) CONTRACTS.										

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CLASSIFICATION:	UNCLASSIFIED													
Exhibit P-40, BUDGET ITEM JUSTIFICATION													DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**							P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT **SUBHEAD NO. A2MB BLI: 2762**							
Program Element for Code B Items							Other Related Program Elements							
	Prior Years	ID Code		FY 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)	127.5			29.7	35.5	29.1	0.0	29.1	40.4	29.0	38.3	36.1	0.0	365.6
SPARES COST (In Millions)	1.0	0		0.1	0.3	0.2	0.0	0.2	0.1	0.2	0.1	0.2	0.0	2.2

PROGRAM DESCRIPTION/JUSTIFICATION:

Other Training Equipment line supports various types of Communication and Electronic training requirements:

MB032 SURFACE SUSTAINING TECHNICAL TRAINING EQUIPMENT

Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.

MB040 SURFACE BATTLE FORCE TACTICAL TRAINING (BFTT)

The Battle Force Tactical Training (BFTT) Program provides realistic joint warfare training across the spectrum of armed conflict; realistic unit level team training in all warfare areas; a means to link ships together which are in different homeports for coordinated training; external stimulation of shipboard training systems; and simulation of non-shipboard forces. BFTT uses a distributed architecture, integrating existing training systems, and uses Distributed Interactive Simulation (DIS) and High Level Architecture (HLA) protocols. BFTT provides ships' Commanding Officers and Battle Group/Battle Force Commanders with the ability to conduct coordinated realistic, high stress, combat system level team training as an integral part of the Afloat Training Groups (ATGs), the Tactical Training Groups and C2F/C3F Fleet Synthetic Training (FSTs) exercises. The Total Ship Training Capability (TSTC) integrates existing and emergent onboard training and assessment system capabilities to simulate realistic, "train like you fight", combat-like conditions across combat systems, engineering, damage control and navigation systems. Migration to TSTC improvements is required to ensure continued, persistent FST interoperability. The training systems included under this capability include the Navigation Seamanship and Shiphandling Trainer (NSST), and the Damage Control Training and Management System (DCTMS). COTS Obsolescence mitigates replacement and upgrade of obsolete and out-of-production COTS components in BFTT systems installed throughout the Fleet to include the AN/USQ-T46D upgrade. BFTT T46D is a core component of the TSTC. Readiness is a CNO priority. Upgrade Kits and interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT systems in order to meet evolving combat system capabilities. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.

Unit costs are various.

FY09 BFTT BL II funds will procure and integrate (2) BFTT Baseline II systems for CG-47 Class ships; TSTC NSST funds will procure (5) NSST and ILS support for DDG 51 and CG 47 Class ships; TSTC DCTMS funds will procure (5) DCTMS TSTC components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits will procure and integrate various BFTT upgrades to include the HLA Gateway,

Battle Force Tactical Training Electronic Warfare Trainer (BEWT) Baseline 3.2C & 3.3B upgrades, BFTT Baseline 3.3.1, 3.3.1A and 3.3.2 upgrades, TSSS Baseline 2.2E & 2.3.1 ECPs and the BEWT/SEWIP upgrade; Encryptor funds will procure replacement of the current BFTT Network Encryption System (NES); and COTS Obsolescence funds will procure T46D hardware and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.

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

FY11 TSTC NSST funds will procure (6) NSST and ILS support for DDG 51 and CG 47 Class ships; TSTC DCTMS funds procure (5) DCTMS TSTC components and ILS support for DDG 51 and CG 47 Class ships; Upgrade Kits funds will procure and integrate various BFTT upgrades to include the HLA Gateway, BEWT 3.2C & 3.3B, BFTT 3.4, TSSS 2.2E & 2.3.1 ECPs and the BEWT/SEWIP upgrade; Encryptor funds will procure replacement of the current BFTT NES; COTS Obsolescence funds will procure T46D or newer hardware and software Build 3.5 series in support of AN/SQQ-89A(V)15 ACB 11, AEGIS ACB 12, LSD 41/49; and integrate various BFTT system components/kits as well as complete system removal/upgrade of AN/USQ-T46(V)/A hardware.

MB044 SUBMARINE TRAINING SUPPORT EQUIPMENT

This line procures submarine Fleet and team trainers sustaining equipment and systems, which emulate ship characteristics, as approved by the CNO. Representative training systems include, but are not limited to: the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN, Navigation Databases, and PC-based Team Trainers which include the Mini-SPANs, Contact training in the Attack Centers. These systems and Training Enhancement Changes (TECs) are identified by the Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports Fleet requested updates and technical refresh of all the systems and products listed above. Beginning in FY09, The VA Class Reconfigurable SPAN (RSPAN) / Submarine Bridge Trainer (SBT) will be procured. This line also provides configuration changes for the Submarine Multi Reconfigurable Training System (MRTS) Communications, which includes Submarine Communications Support System / Common Submarine Radio Room (SCSS / CSRR) trainers.

MB050 SUBMARINE SONAR TRAINERS

The Sonar Employment Trainer (SET) provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. SET is used to train advanced operators in the Advanced Sonar Employment and Sonar Supervisor courses. The SET is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). The SET is an essential component of an emerging shore based training that supports the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI). The SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies. SET hardware procurements alternate with implementation updates every other fiscal year.

The SET is part of the solution to increasing operator competence and data recognition through employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughout at the primary submarine training site at NAVSUBSCOL, Groton

dictates the number and configuration of trainers provided. SET Hardware procurements alternate with implementation updates every other fiscal year.

The Acoustic Analysis Trainer (AAT) provides Sonar Technician operator shore-based training and exercise in target recognition and basic acoustic analysis utilizing a 12 student operator station implementation of the towed array portion of the BQQ-10 submarine sonar suite. Each operator is able to independently set up and exercise his display consoles and processors. The AAT is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). There are (9) AATs located at shore based submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (10) systems.

FY09: Procures one hardware kit and implements simulation upgrades to the SET, procures five hardware upgrades to AATs, including the simulation upgrades to the AAT EPM.

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

FY11: Procures one hardware kit and implements simulation upgrades to SET, procures five hardware upgrades to AATs, including upgrades to the AAT EPM.

MB056 GENERAL SKILLS TRAINING (SEA 08)

This line procures Electronic Classrooms to support general skills training.

MB5IN SURFACE BFTT FMP INSTALL

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

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT** **SUBHEAD NO. A2MB**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
MB032	SURFACE SUSTAINING/TTE		0.221	0	0.000	0.044	0	0.000	0.043	0	0.000	0.036
MB040	BATTLE FORCE TACTICAL TRAINING (BFTT)										
	TSTC CST		0.000	0	0.000	0.000	1	0.525	0.525		0.000	0.000
	TSTC TMS		0.000	0	0.000	0.000	3	0.525	1.575	0	0.000	0.000
	TSTC NSST		0.000	5	0.220	1.100	5	0.224	1.122	6	0.229	1.373
	TSTC DCTMS		4.186	5	0.370	1.850	5	0.377	1.885	5	0.385	1.925
	BFTT BL II SYSTEMS		2.550	2	0.823	1.645	2	0.840	1.680	0	0.000	0.000
	BFTT COTS OBSOLESCENCE		11.255	VAR	0.000	4.402	VAR	0.000	2.998	VAR	0.000	5.327
	BFTT ENCRYPTOR		4.300	37	0.039	1.434		0.000	0.000	1	0.040	0.040
	TOTAL SHIP TRAINING SYSTEM (TSTS)		37.082	0	0.000	0.000		0.000	1.034	0	0.000	0.000
	BFTT SYSTEM INCL ILS/SPARES		21.604	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	BFTT UPGRADE KITS		1.779	VAR	0.000	4.612	VAR	0.000	5.707	VAR	0.000	4.279
	TRAINER STIMULATOR/SIMULATOR SYSTEM		15.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
MB044	TRAINING SUPPORT EQUIPMENT / SUB										
	GUAM TRAINERS SPAN		0.000	0	0.000	0.000	0	0.000	0.000	1	2.000	2.000
	MINOR TRAINING SUPPORT EQUIPMENT		2.412	0	0.000	0.065	0	0.000	0.497	0	0.000	0.634
	NAV TRAINERS UPDATES, TECH REF		7.316	0	0.000	1.667	0	0.000	1.218	0	0.000	1.202
	MRTS COMMS GUAM		0.000	0	0.000	0.000	1	0.500	0.500	0	0.000	0.000
	MRTS SCSS / CSRR		2.643	0	0.000	0.000	0	0.000	1.031	0	0.000	1.061
	VA CLASS RSPAN SBT		0.000	1	3.776	3.776	1	4.163	4.163	0	0.000	0.319
MB050	SUBMARINE SONAR TRAINERS										
	SET		3.398	1	1.492	1.492	1	0.206	0.206	1	1.553	1.553
	AAT		5.870	5	0.120	0.600	5	0.387	1.935	5	0.130	0.650

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT** **SUBHEAD NO. A2MB**							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MB056	GENERAL SKILLS TRAINING (SEA 08)											
	GEN SKILLS TRAINING		0.000	0	0.000	1.008	0	0.000	1.900	0	0.000	0.000
MB058	BATTLE FORCE TACTICAL TRAINING (BFTT)											
	BFTT SYSTEM (CAPSTONE)		1.475	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	0.145	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**121.841**			**23.840**			**28.019**			**20.399**
	INSTALLATION											
MB5IN	INSTALL OF EQUIPMENT ALL		5.656	VAR	0.000	5.863	VAR	0.000	7.526	VAR	0.000	8.662
	TOTAL INSTALLATION		**5.656**			**5.863**			**7.526**			**8.662**
	TOTAL		**127.497**			**29.703**			**35.545**			**29.061**

Comment:

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

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

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

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762**				**SUBHEAD A2MB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
TSTC NSST	5	0.220	NAVSEA 02	DEC-08	CPFF	KONGSBERG, MYSTIC CT	JUN-09	MAR-10	YES	
TSTC DCTMS	5	0.370	NSWC CARDEROCK	N/A	WR	VARIOUS	NOV-09	MAR-09	YES	
BFTT BL II SYSTEMS	2	0.823	NSWC CRANE	N/A	WR	VARIOUS	NOV-08	APR-09	YES	
BFTT ENCRYPTOR	37	0.039	NSWC CRANE	N/A	WR	VARIOUS	DEC-08	FEB-09		
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
VA CLASS RSPAN SBT	1	3.776	NAVSEA	N/A	WR	NUWC, NEWPORT	FEB-09	MAY-10	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	1.492	NSWC / CD	N/A	REQN	NSWC / CD	NOV-08	SEP-09	YES	
AAT	5	0.120	NSWC / CD	N/A	REQN	NSWC /CD	NOV-08	FEB-09	YES	
FY 2010										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										
TSTC CST	1	0.525	NSWC DAM NECK	N/A	WR	VARIOUS	JAN-10	JAN-11		
TSTC TMS	3	0.525	NAVSEA 02	TBD	TBD	TBD	MAR-10	MAR-11		
TSTC NSST	5	0.224	NAVSEA 02	DEC-09	CPFF	KONGSBERG, MYSTIC CT	JUN-10	MAR-11	YES	
TSTC DCTMS	5	0.377	NSWC CARDEROCK	N/A	WR	VARIOUS	NOV-09	MAR-10	YES	
BFTT BL II SYSTEMS	2	0.840	NSWC DAM NECK	N/A	WR	VARIOUS	NOV-09	APR-10	YES	
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
MRTS COMMS GUAM	1	0.500	NAVSEA	N/A	WR	NAVAIR, ORLANDO	NOV-09	JUL-10	YES	
VA CLASS RSPAN SBT	1	4.163	NAVSEA	N/A	WR	NUWC, NEWPORT	NOV-09	MAY-11	YES	
MB050 SUBMARINE SONAR TRAINERS										
SET	1	0.206	NSWC / CD	N/A	REQN	NSWC / CD	NOV-09	DEC-10	YES	
AAT	5	0.387	NSWC / CD	N/A	REQN	NSWC / CD	NOV-09	DEC-10	YES	
FY 2011										
MB040 BATTLE FORCE TACTICAL TRAINING (BFTT)										

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT BLIN: 2762**				**SUBHEAD A2MB**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
TSTC NSST	6	0.229	NAVSEA 02	DEC-10	CPFF	KONGSBERG, MYSTIC CT	JUN-11	MAR-12	YES	
TSTC DCTMS	5	0.385	NSWC CARDEROCK	N/A	WR	VARIOUS	NOV-10	MAR-11	YES	
BFTT ENCRYPTOR	1	0.040	NSWC CRANE	N/A	WR	VARIOUS	DEC-10	FEB-11		
MB044 TRAINING SUPPORT EQUIPMENT / SUB										
GUAM TRAINERS SPAN	1	2.000	NAVSEA	N/A	WR	NUWC, NEWPORT	FEB-11	JUL-12		FEB-11
MB050 SUBMARINE SONAR TRAINERS										
SET	1	1.553	NSWC / CD	N/A	REQN	NSWC / CD	FEB-11	DEC-11		FEB-11
AAT	5	0.130	NSWC / CD	N/A	REQN	NSWC / CD	FEB-11	DEC-11		FEB-11

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT BL II SYSTEMS								TYPE MODIFICATION:				MODIFICATION TITLE: OTHER TRAINING EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
BFTT Baseline II systems in support of CG Modernization; SCD 691																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	1.6	2	1.7													7	5.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.1	2	1.9	2	1.9	2	2.0											7	6.9
TOTAL PROCUREMENT		3.6		3.5		3.6		2.0												12.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	AIT					
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months			
CONTRACT DATES:		FY 2009:	NOV-08	FY 2010:	NOV-09	FY 2011:
DELIVERY DATES:		FY 2009:	APR-09	FY 2010:	APR-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	1	1.1	2	1.9															3	3.0
FY 2009 EQUIPMENT					2	1.9													2	1.9
FY 2010 EQUIPMENT							2	2.0											2	2.0
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	2	0	0	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	0	0	1	0	0	0	1	1	1	0	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7

Remarks: Installation Schedule based on CNO Avails as of 6-12-09.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
The COTS Obsolescence effort will incrementally upgrade obsolete/out-of-production components of the BFTT system to include AN/USQ-T46(V) and A(V) systems. Current effort includes SCD 5913 AN/USQ-T46D BFTT Upgrade, SCD 3131 AN/USQ-T46B(V)1 BFTT Upgrade, SCD 3770 COTS Obsolescence, and SCD 3765 CVN COTS Obsolescence. Unit costs are various.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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		11.3	VAR	4.4	VAR	3.0	VAR	5.3	VAR	9.5	VAR	12.3	VAR	14.7	VAR	15.1			VAR	75.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	13	1.8	10	1.2	13	3.2	14	4.4	14	3.8	10	5.4	12	7.4	14	8.3			100	35.5
TOTAL PROCUREMENT		13.1		5.6		6.2		9.7		13.3		17.7		22.1		23.4				111.1

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT COTS OBSOLESCENCE														MODIFICATION TITLE: OTHER TRAINING EQUIPMENT								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	AIT																					
ADMINISTRATIVE LEADTIME:	6 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	13	1.8	10	1.2															23	3.0
FY 2009 EQUIPMENT					13	3.2													13	3.2
FY 2010 EQUIPMENT							14	4.4											14	4.4
FY 2011 EQUIPMENT									14	3.8									14	3.8
FY 2012 EQUIPMENT											10	5.4							10	5.4
FY 2013 EQUIPMENT													12	7.4					12	7.4
FY 2014 EQUIPMENT															14	8.3			14	8.3
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	11	2	3	2	3	6	4	2	2	5	5	3	1	2	3	5	4	2	4	2	4	2	4	2	4	3	4	2	4	0	100
Out	10	2	2	3	1	5	5	3	3	4	4	1	5	2	2	3	4	3	2	4	2	5	2	4	2	2	2	1	7	5	100

Remarks: Installation Schedule based on CNO Avails as of 6-12-09.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT ENCRYPTOR							TYPE MODIFICATION:				MODIFICATION TITLE: OTHER TRAINING EQUIPMENT									
DESCRIPTION/JUSTIFICATION:																				
Replaces the current BFTT Network Encryption System (NES) which will support increased Fleet (NCTE) bandwidth requirements.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	75	4.3	37	1.4			1	0.1											113	5.8
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8		52	1.0	33	0.6	6	0.1	5	0.1									104	1.8
TOTAL PROCUREMENT		4.3		2.4		0.6		0.2		0.1										7.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:	AIT							
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	3 Months					
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:		FY 2011:	DEC-10	
DELIVERY DATES:		FY 2009:	FEB-09	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	8		52	1.0															60	1.0
FY 2009 EQUIPMENT					33	0.6													33	0.6
FY 2010 EQUIPMENT							6	0.1											6	0.1
FY 2011 EQUIPMENT									5	0.1									5	0.1
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	8	9	17	14	12	19	14	0	0	3	0	3	0	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104
Out	6	3	6	19	13	21	14	0	0	4	0	6	5	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	104

Remarks: Cost of prior year (FY08) installations included in procurement. Prior Year (FY08) Procurement includes 15 spares. Installation Schedule based on CNO Avails as of 6-17-09.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	TYPE MODIFICATION:	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT	
DESCRIPTION/JUSTIFICATION:			
Upgrade Kits/interface upgrades implement Fleet prioritized warfighting training improvements to the BFTT family of systems in order to meet evolving combat system capabilities. Training system improvements are a critical factor in achieving warfighter competencies and mission readiness.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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		1.8	VAR	4.6	VAR	5.7	VAR	4.3	VAR	4.8	VAR	3.6	VAR	3.2	VAR	5.7			VAR	33.7
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT		1.8		4.7		6.0														12.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	65	1.0	31	1.0	49	1.0	51	1.0	50	1.0	50	0.9	50	1.0	50	1.0			396	7.9
TOTAL PROCUREMENT		4.6		10.3		12.7		5.3		5.8		4.5		4.2		6.7				54.1

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) BFTT UPGRADE KITS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME: VAR Months	PRODUCTION LEADTIME: VAR Months
CONTRACT DATES:	FY 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	65	1.0																	65	1.0
FY 2009 EQUIPMENT			31	1.0															31	1.0
FY 2010 EQUIPMENT					49	1.0													49	1.0
FY 2011 EQUIPMENT							51	1.0											51	1.0
FY 2012 EQUIPMENT									50	1.0									50	1.0
FY 2013 EQUIPMENT											50	0.9							50	0.9
FY 2014 EQUIPMENT													50	1.0					50	1.0
FY 2015 EQUIPMENT															50	1.0			50	1.0
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	65	8	7	9	7	14	20	10	5	10	16	15	10	12	20	9	9	7	20	11	12	7	22	10	11	7	12	14	17	0	396
Out	65	5	9	9	8	10	14	9	16	9	17	10	15	10	17	9	14	9	17	10	14	5	13	17	6	9	10	18	12	10	396

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC CST						TYPE MODIFICATION:						MODIFICATION TITLE: OTHER TRAINING EQUIPMENT								
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	0.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT						0.5														0.5

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC DCTMS						TYPE MODIFICATION:					MODIFICATION TITLE: OTHER TRAINING EQUIPMENT									
DESCRIPTION/JUSTIFICATION:																				
The Damage Control Training and Management System (DCTMS) is the damage control tactical component of the Total Ship Training Capability (TSTC; SCD 39.																				
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	4.2	5	1.9	5	1.9	5	1.9	1	0.4			2	0.8	2	0.8			28	11.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	0.1	5	0.6	5	0.6	5	0.6	1	0.1			2	0.3	2	0.3			28	2.6
TOTAL PROCUREMENT		4.3		2.5		2.5		2.5		0.5				1.1		1.1				14.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC DCTMS	MODIFICATION TITLE: OTHER TRAINING EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 3 Months	PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 2009:	NOV-09	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	8																		8	
FY 2009 EQUIPMENT		0.1	5	0.6															5	0.7
FY 2010 EQUIPMENT					5	0.6													5	0.6
FY 2011 EQUIPMENT							5	0.6											5	0.6
FY 2012 EQUIPMENT									1	0.1									1	0.1
FY 2013 EQUIPMENT												0.1								0.1
FY 2014 EQUIPMENT													2	0.5					2	0.5
FY 2015 EQUIPMENT															2	0.5			2	0.5
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	8	2	1	1	1	3	1	1	0	1	1	2	1	0	1	0	0	0	0	0	0	1	0	1	0	0	0	2	0	0	28
Out	4	0	1	4	1	1	2	1	0	1	1	2	1	2	0	1	0	1	0	0	0	2	0	1	0	0	0	1	0	1	28

Remarks: Installation Schedule based on CNO Avails as of 6-12-09. Prior Year (FY 2008) Installation Costs included in procurement.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC NSST						TYPE MODIFICATION:						MODIFICATION TITLE: OTHER TRAINING EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
The Navigation Seamanship and Shiphandling Trainer (NSST) is the navigation/ship control component of the Total Ship Training System (TSTC); SCD 376.																				
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	16		5	1.1	5	1.1	6	1.4	8	1.9	4	1.0	3	0.7	2	0.5			49	7.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	16	1.7	2	0.1	4	0.5	6	0.8	6	0.8	7	0.9	4	0.5	3	0.4	1	0.3	49	6.0
TOTAL PROCUREMENT		1.7		1.2		1.6		2.2		2.7		1.9		1.2		0.9		0.3		13.7

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC NSST													MODIFICATION TITLE: OTHER TRAINING EQUIPMENT								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	AIT																					
ADMINISTRATIVE LEADTIME:	6 Months				PRODUCTION LEADTIME:	9 Months																
CONTRACT DATES:					FY 2009:	JUN-09			FY 2010:	JUN-10			FY 2011:	JUN-11								
DELIVERY DATES:					FY 2009:	MAR-10			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	16	1.7																	16	1.7
FY 2009 EQUIPMENT			2	0.1	4	0.5													6	0.6
FY 2010 EQUIPMENT							6	0.8											6	0.8
FY 2011 EQUIPMENT									6	0.8									6	0.8
FY 2012 EQUIPMENT											7	0.9							7	0.9
FY 2013 EQUIPMENT													4	0.5					4	0.5
FY 2014 EQUIPMENT															3	0.4			3	0.4
FY 2015 EQUIPMENT																	1	0.2	1	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	16	0	0	2	0	1	1	1	1	2	2	1	1	1	3	1	1	0	2	3	2	2	1	0	1	1	1	1	0	1	49
Out	10	4	0	1	0	1	1	2	1	1	3	2	1	0	1	1	2	2	3	0	3	4	1	0	1	1	0	1	0	2	49

Remarks:Installation Schedule based on CNO Avails as of 6-12-09.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED MB040 BATTLE FORCE TACTICAL TRAINING (BFTT) TSTC TMS					TYPE MODIFICATION:						MODIFICATION TITLE: OTHER TRAINING EQUIPMENT									
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	1.6													3	1.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT						1.6														1.6

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BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2010**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements **0604504N**

	Prior ID Years	Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost ($M)	130.4	A	51.6	15.1	16.7	27.1	43.8	2.6	2.5	2.5	2.7	CONT	CONT
Initial Spares ($M)			1.4										

DESCRIPTION: Marine Air Traffic Control and Landing Systems (MATCALS) is a fully automated all-weather expeditionary terminal Air Traffic Control (ATC) System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control or Ground Controlled Approach, Tactical Air Navigation (TACAN), and other ATC services. MATCALS satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 July 1973; Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975; Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997; and Air Traffic Navigation, Integration and Coordination System ORD 05-002 of 03 Dec 1992.

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

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

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

BUDGET ITEM JUSTIFICATION SHEET **P-40**	DATE: **February 2010**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements **0604504N**

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

FY 2009 Overseas Contingency Operations (OCO) budget funds two additional Detachments established by Congressional language for 202K Marine End Force build up as follows: Procurement of expeditionary ATC Communications Packages and various Maintainability Improvements to enhance maintainability and reliability of MATCALS RLSTs and other Engineering Change Proposals involved in combat missions in Iraq (MJ427); 1 AN/TSQ-216 Tower (RLST) (MJ429); 14 MATCALS Radio ASPARCS PRC-117F (MJ433); 1 ASPARCS Systems (MJ434); 1 AN/TSQ-120B Tower (Upgrade) (MJ439); 8 D/AME AN/TRN-47 Man Portable Tactical Air Navigation (TACAN) units (MJ440); 4 Logistics Support Systems (LSS) (MJ441); 6 MATCALS Radios ASPARCS PRC-150 (MJ443); 13 Mobile Facilities (MJ445); Various pieces of MATCALS Ancillary Equipment (MJ446); 8 AN/PSN-11 Portable Radios (MJ447); and 8 XTX-5000 Land Mobile Radios (MJ448). The Mobile Facility is an ISO expeditionary (O-level) maintenance shelter and each detachment requires 4 shelters.

FY 2010 provides funding to procure 1 ASPARCS System (MJ434) and various Maintainability Improvements.

FY 2010 OCO budget provides funding to procure 33 portable light sets for Marine Corps Air Control Squadron Mobile Teams (MMTs) to mark remote landing sites. The MACS Mobile Team Tactical Lighting kits (MJ449) provide the initial rapid response for ATC in support of Marine Air Ground Task Force (MAGTF)/Combined/Joint Operations. Without standard airfield lighting equipment, the USMC lacks the initial entry capability to adequately and safely control Air Sites and Air Points during air operations.

FY 2011 provides funding to procure 1 ASPARCS System (MJ434) and various Maintainability Improvements.

FY2011 OCO budget provides funding to procure 1 ASPARCS System (MJ434), 4 Command, Control and Communication (C3) Node kits (MJ450) and various Maintainability Improvements, to include Range Extension associated with ASPARCS.

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

OTHER PROCUREMENT COST ANALYSIS P-5											DATE: **February 2010**		
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 2** **Communications and Electronic Equipment**						ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **2815, MARINE AIR TRAFFIC CONTRL AND LANDING SYSTEMS / Y2MJ**						
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
MJ427	MAINT / RELIABILITY IMPROVEMENT	A	19,378			8,170			1,718			1,640
MJ427	MAINT / RELIABILITY IMPROVEMENT - OCO	A										10,292
MJ429	AN/TSQ-216 Tower (RLST)	A		1	2,150	2,150						
MJ433	MATCALS RADIO ASPARCS PRC-117F	A		14	39	546						
MJ434	ASPARCS[1]	A	63,408	2	7,271	14,542	1	10,085	10,085	1	12,092	12,092
MJ434	ASPARCS[1] - OCO	A		1	8,842	8,842				1	12,092	12,092
MJ439	AN/TSQ-120B TOWER	A		1	2,544	2,544						
MJ440	D/AME AN/TRN-47 MAN-PORTABLE TACAN	A	22,499	8	416	3,328						
MJ441	LOGISTICS SUPPORT SYSTEM	A	5,350	4	365	1,460						
MJ443	MATCALS RADIO ASPARCS PRC-150	A		6	23	138						
MJ445	MOBILE FACILITIES	A		13	115	1,495						
MJ446	MATCALS ANCILLIARY EQUIPMENT[2]	A				2,744						
MJ447	AN/PSN-11 PORTABLE RADIOS	A		8	2	17						
MJ448	XTX-5000 LAND MOBILE RADIO	A		8	7	56						
MJ449	MACS Mobile Team Tactical Lighting	A					33	12	400			
MJ450	C3 Node Kits - OCO	A								4	307	1,228
MJ800	ILS		4,681			1,666			514			530
MJ800	ILS - OCO											812
MJ830	PRODUCTION ENGINEERING		10,759			3,457			2,282			2,370
MJ830	PRODUCTION ENGINEERING-OCO											2,556
MJ860	ACCEPTANCE TESTING		827									
MJ900	NON-FMP INSTALLATION		3,096			482			107			115
MJ900	NON-FMP INSTALLATION - OCO											100
MJ990	INITIAL TRAINING		363						17			
TOTAL			**110,983**			**51,638**			**15,123**			**43,827**

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

1. MJ434 (ASPARCS) Unit Cost significantly higher in FY11 due to new contract and less total quantity (current contract is USN/USA combined procurement).
2. MJ446 MATCALS ancilliary equipment consists of many small dollar value items of ancilliary equipment.

Note: Totals may not add due to rounding

PROCUREMENT HISTORY AND PLANNING P-5A		A. DATE February 2010
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA 2 Communications and Electronic Equipment	C. P-1 ITEM NOMENCLATURE 2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS	SUBHEAD Y2MJ

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MJ429 AN/TSQ-216 TOWER (RLST)										
FY 2009 Supplemental (OCO)	1	2,150	SPAWAR Systems Center (SSC-PAC), San Diego, CA	11/09	C/FPI	TBD	05/10	08/11	YES	
MJ433 MATCALS RADIO ASPARCS PRC-117F										
FY 2009 Supplemental (OCO)	14	39	SSC-PAC, CA	11/09	SS-FFP	Harris Radio Corp, NY	05/10	09/10	YES	
MJ434 ASPARCS										
FY 2008 Supplemental (OCO)	2	6,580	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	12/08	05/10	YES	
FY 2009	2	7,271	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	12/08	10/10	YES	
FY 2009 Supplemental (OCO)	1	8,842	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	03/10	09/11	YES	
FY 2010	1	10,219	U.S. Army PMATC, Redstone Arsenal AL	07/05	SS-Option	Raytheon Corporation, Marlboro, MA	03/10	11/11	YES	
FY 2011	1	12,092	NAVAIR, MD	12/10	C/FPI	TBD	03/11	11/12	YES	
FY 2011 OCO	1	12,092	NAVAIR, MD	12/10	C/FPI	TBD	03/11	11/12	YES	
MJ439 AN/TSQ-120B TOWER										
FY 2009 Supplemental (OCO)	1	2,544	SSC-PAC, CA	11/09	SS-FPI	TBD	05/10	08/11	YES	
MJ440 DAME										
FY 2009 Supplemental (OCO)	8	416	NAVAIR, MD	09/07	C-OPTION	MOOG, Inc., SLC, UT	03/10	03/11	YES	

D. REMARKS

FFP= FIRM FIXED PRICE; WX=WR=Work Request.

MJ434 FY09 Supplemental Unit Cost differs from the FY09 Baseline Unit Cost due it being a separate contract action and less quantity being procured.

PROCUREMENT HISTORY AND PLANNING P-5A								A. DATE February 2010			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA 2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS				SUBHEAD Y2MJ		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MJ441 LOGISTICS SUPPORT SYSTEM										
FY 2009 Supplemental (OCO)	4	365	NAVAIR, MD	N/A	WX	MCLB, Barstow, CA	03/10	03/10	YES	
MJ443 MATCALS RADIO ASPARCS PRC-150										
FY 2009 Supplemental (OCO)	6	23	SSC-PAC, CA	11/09	SS-FFP	Harris Radio Corp, NY	03/10	08/10	YES	
MJ445 MOBILE FACILITIES										
FY 2009 Supplemental (OCO)	13	115	NAVAIR, MD	11/09	WX	TBD	04/10	12/10	YES	
MJ447 AN/PSN-11 PORTABLE RADIOS										
FY 2009 Supplemental (OCO)	8	2	SSC-PAC, CA	11/09	C/FFP	TBD	04/10	09/10	YES	
MJ448 XTS-5000 LAND MOBILE RADIOS										
FY 2009 Supplemental (OCO)	8	7	SSC-PAC	11/09	C/FFP	TBD	04/10	09/10	YES	
MJ449 MACS Mobile Team Tactical Lighting										
FY 2010 Supplemental (OCO)	33	12	Lakehurst, NJ	11/09	C/FPI	TBD	04/10	04/11	YES	
MJ450 C3 Node Kits										
FY 2011 OCO	4	307	NAVAIR, MD	TBD	WX	NAWCAD Pax River, MD	TBD	TBD	YES	

D. REMARKS

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

FY 11 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21			DATE **February 2010**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 2 Communications and Electronic Equipment**	Weapon System	P-1 ITEM NOMENCLATURE **2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS**	

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ASPARCS	TBD	4	6	14		6		20	26	E
DAME	MOOG, SLC, UT					6		12	18	E

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

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2010												FISCAL YEAR 2011										BAL
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS Supplemental (OCO)	08	N	2	0	2								1			1													0
MJ434 ASPARCS SYSTEMS	09	N	2	0	2													1			1									0
MJ434 ASPARCS Supplemental (OCO)	09	N	1	0	1						A																		1	0
MJ434 ASPARCS SYSTEMS	10	N	1	0	1						A																			1
MJ434 ASPARCS SYSTEMS	11	N	1	0	1																		A							1
MJ434 ASPARCS OCO	11	N	1	0	1																		A							1
MJ440 DAME Supplemental (OCO)	08	N	23	4	19	2	2	3	3	3	3	3																		0
MJ440 DAME Supplemental (OCO)	09	N	8	0	8						A												2	2	2	2				0

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

FY 11 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21			DATE **February 2010**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA 2 Communications and Electronic Equipment**		Weapon System	P-1 ITEM NOMENCLATURE **2815, MARINE AIR TRAFFIC CONTROL AND LANDING SYSTEMS**

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
ASPARCS	TBD	4	6	14		6		20	26	E

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2012												FISCAL YEAR 2013										BAL
						2011			CALENDAR YEAR 2012										CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	10	N	1	0	1		1																						0
MJ434 ASPARCS SYSTEMS	11	N	1	0	1														1										0
MJ434 ASPARCS OCO	11	N	1	0	1														1										0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2014												FISCAL YEAR 2015										BAL
						2013			CALENDAR YEAR 2014										CALENDAR YEAR 2015										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA 2- Communication and Electronic Equipment**								P-1 ITEM NOMENCLATURE **2831, SHIPBOARD AIR TRAFFIC CONTROL**					
Program Element for Code B Items:								Other Related Program Elements **0604504N**					
	Prior ID Years	Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity							0						
Cost ($M)	152.1	A	8.2	7.9	7.7		7.7	7.8	8.9	10.1	10.8	Cont	Cont
Initial Spares ($M)			0.6	0.5	0.4		0.4	0.5	0.0	0.0	0.0		

DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control Center-Direct Altitude and Identity Readout (AATCC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, audio recorder, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1 , 2, 3, and 4 configuration and eventually to the Air Traffic Control Console configuration.

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

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

FY 11 provides funding to procure: three AN/TPX-42(V)14 Upgrade E Kits; one AN/TPX-42(V)14 Upgrade G kits; and four AN/TPX-42(V) FC4 Upgrade kits.

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

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class and selected shore sites TYPE MODIFICATION: Modernization MODIFICATION TITLE: SATC Modernization Kit Summary MP023, MP048, MP049, MP050, MP051, MP052

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs that do not exceed $5 million in either budget or $10 million in three years. This exhibit summarizes procurement and installation for Cost Codes MP023, MP048, MP049, MP050, MP051, and MP052. Line item "Engineering Chances to Correct Deficiencies" captures unanticipated emergent engineering changes. Inventory Objectives for the below modification programs is set forth in the respective CNO letters authorizing each modification.

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

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
EQUIPMENT "B"																				
TPX-42 UPG, E Kit	2	0.410	2	1.206	6	3.692	3	1.846	4	2.640									17	9.794
TPX-42 UPG, F Kit	1	1.604																	1	1.604
TPX-42 UPG, G Kit	4	4.806	2	2.496			1	1.238											7	8.540
TPX-42 UPG, H Kit																				
TPX-42 UPG, FC4							4	0.240	4	0.260	5	0.325	5	0.330	5	0.340	2	0.141	25	1.636
Seabased JPALS /1											4	4.160	5	5.252	5	5.302	11	12.372	25	27.086
SPN-43 Pitch/Roll Servo	28	1.514																	28	1.514
SPN-43 Tilt Meter	27	0.007																	27	0.007
Spn-43 STALO Repl	28	0.363																	28	0.363
SPN-43 Pedestal Pug																				
SPN-43 Halyard Protection	5	0.018																	5	0.018
SPN-43 Halyard Protection Feedhorn Cover																				
SPN-43 Bandpass Filter	2	0.086																	2	0.086
SPN-43 Tilt Actuator																				
SPN-43 Minimum Range Correction																				
Engineering Changes to Correct Deficiencies				0.300		0.050		0.050		0.846		0.200		0.244		0.410		CONT		CONT
INTEGRATED LOGISTIC SUPPORT		1.025		0.368		0.360		0.374		0.522		0.150		0.100		0.240		CONT		CONT
PRODUCTION ENGINEERING		1.622		0.316		0.230		0.301		0.489		0.195		0.150		0.434		CONT		CONT
QUALITY ASSURANCE		0.235		0.070		0.071		0.072		0.108		0.050		0.050		0.050		CONT		CONT
ACCEPTANCE TEST & EVALUATION		0.198																		0.198
INSTALL COST	88	4.197	6	3.465	5	3.542	8	3.537	8	2.926	8	3.859	11	3.940	10	4.021	21	12.110	165	41.597
TOTAL PROCUREMENT		16.085		8.221		7.945		7.658		7.791		8.939		10.066		10.797		CONT		CONT

Notes:

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

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

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

($ in Millions)

Cost: Prior Years					FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	88	4.197			6	3.465	3	2.115													97	9.777
FY 2009 EQUIPMENT (4)							2	1.427	2	0.884											4	2.311
FY 2010 EQUIPMENT (6)									6	2.653											6	2.653
FY 2011 EQUIPMENT (8)											8	2.926									8	2.926
FY 2012 EQUIPMENT (8)													8	3.859							8	3.859
FY 2013 EQUIPMENT (9)															9	3.224					9	3.224
FY 2014 EQUIPMENT (10)															2	0.716	8	3.619			10	4.335
FY 2015 EQUIPMENT (10)																	2	0.402	8	5.750	10	6.152
TO COMPLETE (13)																			13	6.360	13	6.360
TOTAL INSTALL COST	88	4.197	-	-	6	3.465	5	3.542	8	3.537	8	2.926	8	3.859	11	3.940	10	4.021	21	12.110	165	41.597

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	97	-	-	-	-	-	-	-	4	-	-	-	6	-	-	-	8	-	-	-	8	-	-	-	9	-	-	-	10	-	-	-	10	13	165
Out	88	-	-	-	-	2	2	2	-	-	1	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	2	3	3	2	21	165

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**								P-1 ITEM NOMENCLATURE **2832, AUTOMATIC CARRIER LANDING SYSTEM**					
Program Element for Code B Items:								Other Related Program Elements **0604504N**					
	Prior ID Years	Code	FY 2009	FY 2010	FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost ($M)	**92.9**	**A**	**16.2**	**18.8**	**15.2**		**15.2**	**19.3**	**16.8**	**18.9**	**20.2**	**CONT**	**CONT**
Initial Spares ($M)			**1.1**	**2.8**	**1.4**		**1.4**	**0.8**	**1.1**	**1.2**	**1.5**	**CONT**	**CONT**

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

FY 09 provides funding to procure: five AN/SPN-46(V) EGI Modification Kits, three AN/SPN-46(V) Common Console Modification Kits, and three AN/SPN-46(V) Computer Group Modification Kits, and one miscellaneous ACLS Modification Kit; AN/ SPN-46 Radar Set Control group Backfit (LCE).

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

FY 11 provides funding to procure: two EGI Modification Kits, two Computer Group Modification Kits, four Radar Set Group Modification Kits, four Peripheral Display Kits and one Common Console Modification Kit. Funding to procure three AN/SPN-41(V) Coder Monitor Modification Kits, five AN/SPN-41(V) Electronic Drawer Assembly Modification Kits, one AN/SPN-41(V) Transmitter Modification Kit, and one AN/SPN-41(V) TILS Modification Kit.

Installing Agent: Shipyards and Alteration Installation Teams (AITs).
Ships or facilities to receive equipment: CV/CVNs, LHAs, LHDs, selected LPHs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.
* Prior year total amount only accounts for items funded in the current FYDP.

OTHER PROCUREMENT COST ANALYSIS **P-5**											DATE: **February 2010**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2 Communication and Electronic Equipment**						ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **2832, Automatic Carrier Landing Systems**				
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
PN408	ACLS MOD KITS Summary	A	5,682	1	705	705	2	222	443	10	282	2,819
PN409	AN/SPN-35C Upgrade	A	26,467									
PN410	AN/SPN-46 (V)3 Unit 19	A	15,261									
PN411	AN/SPN-46 (V)3 EGI	A		5	291	1,456	4	277	1,106	2	282	564
PN412	AN/SPN-46 (V)3 Computer Group	A		3	272	817	4	278	1,111	2	284	567
PN413	AN/SPN-46 (V)3 Radar Set Group	A					6	1,063	6,380	4	1,085	4,338
PN414	AN/SPN-46 (V)3 Peripheral Display	A					6	191	1,148	4	195	781
PN415	AN/SPN-46 (V)3 Common Console	A	1,839	3	626	1,877	3	638	1,914	1	651	651
PN800	Integrated Logistic Support		5,591			1,500			1,341			934
PN830	Production Engineering Support		13,992			5,807			2,409			1,341
PN840	Quality Assurance		1,253			100			120			170
PN860	Acceptance Test and Evaluation		2,316									
PN900	Non-FMP Installation		336			355			20			362
PN910	FMP Installation		19,962			3,622			2,831			2,642
PN990	Initial Training		177									
TOTAL			**92,876**			**16,239**			**18,823**			**15,169**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

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

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
SPN-46 RDVP Mod																				
AN/SPN-46 TS-3098 Repl	16	1.670																	16	1.670
SPN-41 Xmtr Mod	52	0.543																	52	0.543
SPN-41Antenna Mod (LCE)									1	0.204	8	1.634	8	1.700	7	1.364			24	4.902
SPN-41 Transmitter Replacement (LCE)							1	0.383	8	3.064	6	2.298	6	2.300	3	1.147			24	9.192
SPN-41 Coder Monitor FPGA PCB (LCE)					1	0.126	3	0.377	10	1.256	10	1.256							24	3.015
SPN-41 TILS SYSTEM Integration (LCE)							1	0.662	8	5.295	10	6.269	5	3.309					24	15.535
SPN-41 LED Display (LCE)									8	0.380	10	0.480	6	0.288					24	1.148
SPN-41 Electronic Drawer Assembly (LCE)					1	0.259	5	1.297	8	2.075	5	1.297	5	1.297					24	6.225
SPN-35 Shock Mod	11	1.597																	11	1.597
SPN-35 Antenna Stabilization	15	0.711																	15	0.711
SPN-35 UPS Mod	5	0.258																	5	0.258
SPN-35 Fiber Optic Mod	7	0.081																	7	0.081
SPN-35 ACD Mod	5	0.003																	5	0.003
SPN-35 XMTR Assembly	4	0.819																	4	0.819
SPN-35 Transmitter Mod													1	1.465	4	5.027	7	8.071	12	14.563
SPN-46 Radar Control Group Backfit (LCE)			1	0.205															1	0.205
Engineering Changes to Correct Deficiencies		0.475		0.500		0.058		0.100		0.050		0.425		3.017		4.276				8.901
Integrated Logistics Support		1.177		0.400		0.614		0.594		1.136		0.300		0.800		0.800		CONT.		CONT.
Production Engineering		2.270		3.042		0.405		0.523		1.127		0.317		2.033		4.819		CONT.		CONT.
Quality Assurance		0.277				0.025		0.100		0.175		0.050		0.150		0.150		CONT.		CONT.
Acceptance, Test & EVALUATION		0.150																CONT.		CONT.
INSTALL COST	115	2.301	1	0.202			2	0.120	10	0.510	43	1.985	49	2.535	31	2.586	21	13.449	272	23.688
TOTAL PROCUREMENT		12.332		4.349		1.487		4.156		15.272		16.311		18.894		20.169		CONT.		CONT.

Total May Not Add Due To Rounding

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Alteration Installation Team**

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

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

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (115)	115	2.301																			115	2.301
FY 2009 EQUIPMENT (1)					1	0.202															1	0.202
FY 2010 EQUIPMENT (2)									2	0.120											2	0.120
FY 2011 EQUIPMENT (10)											10	0.510									10	0.510
FY 2012 EQUIPMENT (43)													43	1.985							43	1.985
FY 2013 EQUIPMENT (49)															49	2.535					49	2.535
FY 2014 EQUIPMENT (31)																	31	2.586			31	2.586
FY 2015 EQUIPMENT (14)																			14	8.964	14	8.964
TO COMPLETE (7)																			7	4.483	7	4.483
TOTAL INSTALL COST	115	2.301			1	0.202	0		2	0.120	10	0.510	43	1.985	49	2.535	31	2.586	21	13.449	272	23.688

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	115	-	-	-	-	-	-	1	-	-	2	-	-	-	5	-	5	10	13	10	10	10	10	19	10	10	11		-	4	4	4	2	7	272
Out	115	-	-	-	-	-	-	-	1	-	-	-	-	1	-	1	-	2	3	2	3	10	10	13	10	10	10	19	10	10	11		-	21	272

1/ Estimated Production Lead time is approx 18 months.

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	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		4.844																		4.844
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT 1/	11	23.654																	11	23.654
Engineering Change Orders:																				
LRIP Upgrade	3	1.415																	3	1.415
EDM Upgrade 1/	1	0.341																	1	0.341
TRAINING EQUIPMENT 2/	Var.	1.057																	Var.	1.057
INTEGRATED LOGISTICS SUPPORT		2.783																		2.783
PRODUCTION ENGINEERING		5.057																		5.057
QUALITY ASSURANCE		0.434																		0.434
ACCEPTANCE, TEST & EVALUATION		2.142																		2.142
INITIAL TRAINING		0.077																		0.077
INSTALL COST 3/	8	14.766	1	1.719															9	16.485
TOTAL PROCUREMENT		51.726		1.719																53.445

1/ This upgrade of an RDT&EN-funded test article (Engineering Development Model) to meet the production baseline will be incorporated in the In Service Engineering Agent's lab. The EDM is already installed and the upgrade requires no installation (installation costs negligible).

2/ Equipment is a set of Pre-Faulted Modules.

3/ Shift from FY 08 to FY 09 due to change in LHD-3 availability schedule.

Total May Not Add Due To Rounding

P3A (Continued)

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

MODIFICATION TITLE: AN/SPN-35C Upgrade (PN409)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: N/A

DELIVERY DATE: FY 2009: N/A FY 2010: N/A FY 2011: N/A

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (9)	8	14.766			1	1.719															9	16.485
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST	8	14.766			1	1.719															9	16.485

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	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
Out	8	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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		11.396																		11.396
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SPN-46 Radar Control Group (Unit 19) /1	11	14.599																	11	14.599
Engineering Change Orders:		1.083																		1.083
EDM Upgrade /2	2	0.662																	2	0.662
INTEGRATED LOGISTICS SUPPORT		1.432		0.175																1.607
PRODUCTION ENGINEERING		4.858		0.230																5.088
QUALITY ASSURANCE		0.517																		0.517
ACCEPTANCE TEST & EVALUATION		0.024																		0.024
INITIAL TRAINING		0.100																		0.100
INSTALL COST	7	3.234	5	0.904															12	4.138
TOTAL PROCUREMENT		26.509		1.309																27.818

/1 Program acceleration requested by OPNAV to meet urgent fleet need. Milestone B conducted 6 January 2005 approved by MDA. Program downgraded from AAP to series of ECPs. This ECP approved May 2006.

/2 This upgrade of two RDT&EN-funded test articles (Engineering Development Model) to meet the production baseline will be installed as operational units on CVN's.

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: N/A
DELIVERY DATE: FY 2009: N/A FY 2010: N/A FY 2011: N/A

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (12) /1	7	3.234			5	0.904															12	4.138
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST	7	3.234			5	0.904															12	4.138

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	8	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
Out	7	-	-	-	-	-	-	3	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12

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

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SPN-46 EGI			5	1.456	4	1.106	2	0.564	1	0.282									12	3.408
INTEGRATED LOGISTICS SUPPORT		0.010		0.300		0.200		0.050												0.560
PRODUCTION ENGINEERING		0.012		0.346		0.250		0.110		0.050										0.768
QUALITY ASSURANCE		0.005		0.025		0.025		0.025												0.080
ACCEPTANCE TEST & EVALUATION																				
INSTALL COST			2	0.213	3	0.368	4	0.525	2	0.281	1	0.120							12	1.507
TOTAL PROCUREMENT		0.027		2.340		1.949		1.274		0.613		0.120								6.323

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: 12/08 FY 2010: 12/09 FY 2011: 12/10
DELIVERY DATE: FY 2009: 06/09 FY 2010: 06/10 FY 2011: 06/11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2009 EQUIPMENT (5)					2	0.213	3	0.368													5	0.581
FY 2010 EQUIPMENT (4)									4	0.525											4	0.525
FY 2011 EQUIPMENT (2)											2	0.281									2	0.281
FY 2012 EQUIPMENT (1)													1	0.120							1	0.120
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST		0.000			2	0.213	3	0.368	4	0.525	2	0.281	1	0.120		0.000		0.000		0.000	12	1.507

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	2	-	-	2	2	-	-	2		-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	12
Out	-	-	-	-	-	-	-	1	1	-	2	-	1	1	1	1	1		1	1		-	-	1	-	-	-	-	-	-	-	-	12

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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		12.381		5.527																17.908
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SPN-46 Computer Group			3	0.817	4	1.111	2	0.567	1	0.283									10	2.778
Integrated Logistics Support		0.010		0.300		0.020		0.020												0.350
PRODUCTION ENGINEERING		0.012		0.300		0.100		0.060		0.050										0.522
QUALITY ASSURANCE		0.005		0.025		0.025														0.055
ACCEPTANCE TEST & EVALUATION																				
INSTALL COST				0.100	3	0.738	4	0.801	2	0.503	1	0.241							10	2.383
TOTAL PROCUREMENT		0.027		1.542		1.994		1.448		0.836		0.241								6.088

Total May Not Add Due To Rounding

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: 12/08 FY 2010: 12/09 FY 2011: 12/10
DELIVERY DATE: FY 2009: 06/09 FY 2010: 06/10 FY 2011: 06/11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2009 EQUIPMENT (3)					AP	0.100	3	0.738													3	0.838
FY 2010 EQUIPMENT (4)									4	0.801											4	0.801
FY 2011 EQUIPMENT (2)											2	0.503									2	0.503
FY 2012 EQUIPMENT (1)													1	0.241							1	0.241
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST		0.000			AP	0.100	3	0.738	4	0.801	2	0.503	1	0.241							10	2.383

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	1	-	-	2	2	-	-	2	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	10
Out	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	-	1	1	-	-	1	-	-	-	-	-	-	-	-	10

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SPN-46 Radar Set Group (Unit 24/25)					6	6.380	4	4.338	1	1.085									11	11.803
INTEGRATED LOGISTICS SUPPORT						0.107		0.200												0.307
PRODUCTION ENGINEERING 1/				1.089		1.104		0.303		0.230										2.726
QUALITY ASSURANCE						0.025		0.025												0.050
ACCEPTANCE TEST & EVALUATION																				
INSTALL COST					4	0.229	4	0.280	2	0.149	1	0.064							11	0.722
TOTAL PROCUREMENT				1.089		7.845		5.146		1.464		0.064		0.0		0.0		0.0		15.608

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

Total May Not Add Due To Rounding

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: N/A FY 2010: 12/09 FY 2011: 12/10
DELIVERY DATE: FY 2009: N/A FY 2010: 06/10 FY 2011: 06/11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT (6)							4	0.229	2	0.140											6	0.369
FY 2011 EQUIPMENT (4)									2	0.140	2	0.149									4	0.289
FY 2012 EQUIPMENT (1)													1	0.064							1	0.064
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST		0.000				0.000	4	0.229	4	0.280	2	0.149	1	0.064		0.000		0.000		0.000	11	0.722

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	3	1	1	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	11
Out	-	-	-	-	-	-	-	-	-	-	-	2	2	-	-	2	2	-	-	1	1	-	1	-	-	-	-	-	-	-	-	-	11

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SP-46 Peripheral Display					6	1.148	4	0.781	1	0.195									11	2.124
INTEGRATED LOGISTICS SUPPORT						0.300		0.020												0.320
PRODUCTION ENGINEERING				0.500		0.300		0.295												1.095
QUALITY ASSURANCE						0.020		0.020												0.040
ACCEPTANCE TEST & EVALUATION																				
INSTALL COST					4	0.270	4	0.273	2	0.171	1	0.075							11	0.789
TOTAL PROCUREMENT		0.000		0.500		2.038		1.389		0.366		0.075								4.368

Total May Not Add Due To Rounding

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: N/A FY 2010: 12/09 FY 2011: 12/10
DELIVERY DATE: FY 2009: N/A FY 2010: 06/10 FY 2011: 06/11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT (6)							4	0.270	2	0.137											6	0.407
FY 2011 EQUIPMENT (4)									2	0.136	2	0.171									4	0.307
FY 2012 EQUIPMENT (1)													1	0.075							1	0.075
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST		0.000				0.000	4	0.270	4	0.273	2	0.171	1	0.075		0.000		0.000		0.000	11	0.789

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	3	1	1	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	11
Out	-	-	-	-	-	-	-	-	-	-	-	2	2			2	2	-	-	1	1	-	1	-	-	-	-	-	-	-	-	11

Total May Not Add Due To Rounding

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SPN-46 Common Console	3	1.839	3	1.877	3	1.914	1	0.651											10	6.281
INTEGRATED LOGISTICS SUPPORT		0.179		0.325		0.100		0.050												0.654
PRODUCTION ENGINEERING		0.225		0.300		0.250		0.050												0.825
QUALITY ASSURANCES		0.015		0.050																0.065
ACCEPTANCE TEST & EVALUATION																				
INSTALL COST			2	0.839	3	1.246	3	1.005	2	0.769									10	3.859
TOTAL PROCUREMENT		2.258		3.391		3.510		1.756		0.769										11.684

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: 12/08 FY 2010: 12/09 FY 2011: 12/10
DELIVERY DATE: FY 2009: 06/09 FY 2010: 06/10 FY 2011: 06/11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (3)					2	0.839	1	0.415													3	1.254
FY 2009 EQUIPMENT (3)							2	0.831	1	0.335											3	1.166
FY 2010 EQUIPMENT (3)									2	0.670	1	0.384									3	1.054
FY 2011 EQUIPMENT (1)											1	0.385									1	0.385
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
FY 2014 EQUIPMENT																						
FY 2015 EQUIPMENT																						
TO COMPLETE																						
TOTAL INSTALL COST		0.000			2	0.839	3	1.246	3	1.005	2	0.769									10	3.859

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	-	-	-	-	-	-	-	3	-	-	-	3	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Out	-	-	-	-	-	1	1	-	-	1	1	1	-	1	1	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	10

Total May Not Add Due To Rounding

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY** — **BA2 Communications and Electronic Equipment**								P-1 ITEM NOMENCLATURE: **2840, NATIONAL AIRSPACE SYSTEM**					
Program Element for Code B Items:								Other Related Program Elements: **0604504N**					
	*Prior ID Years	Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost ($M)	197.0		29.0	28.9	17.5		17.5	26.6	17.8	20.7	30.7	Cont	Cont
Spares ($M)			2.2	2.1	3.1		3.1	2.0	2.7	2.2	1.4		

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

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

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

The FAA began the Next Generation Air Transportation System (NGATS) initiative in FY2008. A major component of this capability is Automatic Dependent Surveillance Broadcast (ADS-B), which will provide aircraft position information in place of ground-based radar. The DoD Advanced Automation System (DAAS) must be upgraded to meet this requirement.

FY 2009 provides funding to procure: 4 DAAS; 3 DASR; and 4 TAS.

FY 2010 provides funding to procure: 2 DAAS; 3 DASR; and 3 TAS.

FY 2011 provides funding to procure: 3 DAAS; 1 DASR; and 3 TAS.

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

WEAPONS SYSTEM COST ANALYSIS P-5											DATE: **February 2010**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy BA-2 - Communications and Electronic Equipment**						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **2840, NATIONAL AIRSPACE SYSTEM/Y2CB**				
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
CB005	ECPS/OCIRS		1,237			1,591			1,573			
CB010	DOD ADVANCED AUTOMATION SYS *	A	34,253	4	904	3,615	2	1,121	2,242	3	671	2,013
CB030	RADAR (DASR)	A	54,267	3	3,845	11,535	3	3,925	11,774	1	4,405	4,405
CB040	TOWER AUTOMATION	A	11,065	4	259	1,034	3	279	837	3	273	818
CB050	STARS ADS-B UPGRADE	B										
CB800	ILS		7,077			310			360			465
CB830	PRODUCTION ENGINEERING		42,200			3,827			1,580			2,372
CB900	NON-FMP INSTALLATION		46,651			7,068			10,533			7,458
CB990	INITIAL TRAINING		255									
TOTAL			**197,005**			**28,980**			**28,899**			**17,531**

P3A **INDIVIDUAL MODIFICATION**

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

DESCRIPTION/JUSTIFICATION:

The DAAS is being developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National Airspace System. The systems will be installed in Navy ATC facilities to replace aging, obsolete equipment and comply with joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls. PCO FAA, Washingtor DC. Contractor: Raytheon, MA. Inventory objective of 47.

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

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT	29	32.527	4	3.615	2	2.242	3	2.013	2	1.193	2	0.901	3	1.896	1	0.754	1	0.754	47	45.895
ECP		1.137		1.491		1.055				0.076		0.262		0.368				Cont		Cont
TRAINING EQUIPMENT	3	1.726																	3	1.726
SUPPORT EQUIPMENT																				
ILS 2.424				0.110		0.125		0.156		0.188		0.189		0.190		0.144		Cont		Cont
PRODUCTION ENGINEERING		14.509		1.335		0.510		1.047		1.431		1.366		1.350		0.874		Cont		Cont
INITIAL TRAINING		0.255																		0.255
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	24	28.558	5	3.936	4	4.657	2	3.183	3	2.757	2	2.168	2	2.471	3	2.505	2	2.521	47	52.756
TOTAL PROCUREMENT		81.136		10.487		8.589		6.399		5.645		4.886		6.275		4.277		Cont		Cont

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: Mar-09 FY 2010: Mar-10 FY 2011: Mar-11
DELIVERY DATE: FY 2009: Mar-10 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		To Complete Total			
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (29)	24	28.558			5	3.526															29	32.084
FY 2009 EQUIPMENT (4)					AP	0.410	4	3.100													4	3.510
FY 2010 EQUIPMENT (2)							AP	1.557	2	1.429											2	2.986
FY 2011 EQUIPMENT (3)									AP	1.754	3	2.026									3	3.780
FY 2012 EQUIPMENT (2)											AP	0.731	2	1.437							2	2.168
FY 2013 EQUIPMENT (2)													AP	0.731	2	1.803					2	2.534
FY 2014 EQUIPMENT (3)															AP	0.668	3	2.140			3	2.808
FY 2015 EQUIPMENT (1)																	AP	0.365	1	1.260	1	1.625
TO COMPLETE (1)																			1	1.261	1	1.261
TOTAL INSTALL COST	24	28.558	-	-	5	3.936	4	4.657	2	3.183	3	2.757	2	2.168	2	2.471	3	2.505	2	2.521	47	52.756

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	24	-	-	-	-	-	1	2	2	-	2	2	-	-	1	1	-	-	1	1	1	-	1	1	-	-	1	2	-	2	47
Out	24	-	-	-	-	-	1	2	2	-	2	2	-	-	1	1	-	-	1	1	1	-	-	1	1	-	-	2	1	2	47

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: Added Capability MODIFICATION TITLE: CB-030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

DESCRIPTION/JUSTIFICATION:

The DASR was developed as part of a joint DOD/FAA program to modernize and standardize ATC equipment in the National Airspace System. The DASR is being installed in Navy ATC facilities to replace aging, obsolete approach control radars and comply with joint DOD/FAA modernization program agreements. PCO USAF, Hansocm AFB, MA. Contractor: Raytheon, MA. Inventory objective of 40 DASR.

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

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT	19	54.267	3	11.535	3	11.774	1	4.405	3	14.897	1	6.957	1	7.236	3	21.709	6	53.167	40	185.947
ECP														0.368						0.368
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS 2.750				0.090		0.110		0.154		0.187		0.187		0.188		0.142		Cont		Cont
PRODUCTION ENGINEERING		10.153		0.767		0.239		0.673		0.866		0.798		0.720		0.830		Cont		Cont
INITIAL TRAINING																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	11	12.270	2	2.388	3	5.255	3	3.824	3	2.740	1	2.082	3	1.841	0	0.614	10	9.754	36	40.768
TOTAL PROCUREMENT		79.440		14.780		17.378		9.056		18.690		10.024		10.353		23.295		Cont		Cont

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2009: Mar-09 FY 2010: Mar-10 FY 2011: Mar-11
DELIVERY DATE: FY 2009: Mar-11 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		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (19)	11	12.270			2	2.388	3	2.302													16	16.960
FY 2009 EQUIPMENT (3)							AP	2.953	3	2.113											3	5.066
FY 2010 EQUIPMENT (3)									AP	1.711	3	2.302									3	4.013
FY 2011 EQUIPMENT (1)											AP	0.438	1	0.767							1	1.205
FY 2012 EQUIPMENT (3)													AP	1.315	3	1.841					3	3.156
FY 2013 EQUIPMENT (1)															AP						-	-
FY 2014 EQUIPMENT (1)																	AP	0.614	1	0.943	1	1.557
FY 2015 EQUIPMENT (3)																			3	2.450	3	2.450
TO COMPLETE (6)																			6	6.361	6	6.361
TOTAL INSTALL COST	11	12.270	-	-	2	2.388	3	5.255	3	3.824	3	2.740	1	2.082	3	1.841	-	0.614	10	9.754	36	40.768

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	1	1	-	2	1	-	-	2	1	-	-	1	2	-	-	1	-	-	-	1	2	-	-	-	-	***1	10	25
Out	11	-	-	-	-	-	-	1	1	-	-	1	2	-	-	1	2	-	-	2	1	-	-	1	-	-	-	2	1	-	-	-	-	10	36

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.
Navy delivery dates will vary with FY depending on inter-service agency priorities.
*Two FY01 radars are joint-use radars installed by the FAA. **One radar was procured in FY07; installation was funded and completed by the FAA in FY09. ***One radar in FY13 will be installed and funded by the FAA. Accordingly, inventory objective and installation quantities are 40 and 36, respectively.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION Added Capability MODIFICATION TITLE CB-040 TOWER AUTOMATION SYS

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
Component "A"																				
Component "B"																				
Component "C"																				
EQUIPMENT NRE																				
EQUIPMENT	39	11.065	4	1.034	3	0.837	3	0.818	3	0.544	2	0.520	3	0.787	1	0.339			58	15.944
ECP		0.100		0.100		0.518				0.164		1.048		1.718				Cont		Cont
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS 1.903				0.110		0.125		0.155		0.187		0.187		0.188		0.142		Cont		Cont
PRODUCTION ENGINEERING		17.538		1.725		0.831		0.652		0.925		0.842		0.830		0.688		Cont		Cont
INITIAL TRAINING																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	34	5.823	5	0.744	4	0.621	3	0.451	3	0.465	3	0.324	2	0.534	3	0.459	1	0.433	58	9.854
TOTAL PROCUREMENT		36.429		3.713		2.932		2.076		2.285		2.921		4.057		1.628		Cont		Cont

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11
DELIVERY DATE: 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		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (39)	34	5.823			5	0.720															39	6.543
FY 2009 EQUIPMENT (4)					AP	0.024	4	0.603													4	0.627
FY 2010 EQUIPMENT (3)							AP	0.018	3	0.423											3	0.441
FY 2011 EQUIPMENT (3)									AP	0.028	3	0.453									3	0.481
FY 2012 EQUIPMENT (3)											AP	0.012	3	0.311							3	0.323
FY 2013 EQUIPMENT (2)													AP	0.013	2	0.501					2	0.514
FY 2014 EQUIPMENT (3)															AP	0.033	3	0.452			3	0.485
FY 2015 EQUIPMENT (1)																	AP	0.007	1	0.433	1	0.440
TO COMPLETE																					-	-
TOTAL INSTALL COST	34	5.823	-	-	5	0.744	4	0.621	3	0.451	3	0.465	3	0.324	2	0.534	3	0.459	1	0.433	58	9.854

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	-	-	-	-	-	2	3	-	-	2	2	-	-	2	1	-	-	1	2	-	-	1	2	-	-	1	1	-	-	1	2	-	1	58
Out	34	-	-	-	-	-	-	2	3	-	-	2	2	-	-	2	1	-	-	1	2	-	-	1	2	-	-	1	1	-	-	1	2	1	58

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION Added Capability MODIFICATION TITLE CB050 - STARS ADS-B UPGRADE

DESCRIPTION/JUSTIFICATION:

The FAA began the Next Generation Air Transportation System (NGATS) initiative in FY2008. A major component of this capability is Automatic Dependent Surveillance Broadcast (ADS-B), which will provide aircraft position information in place of ground-based radar. The DAAS must be upgraded to meet this requirement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
Component "A"																				
Component "B"																				
Component "C"																				
EQUIPMENT NRE																				
EQUIPMENT															1	1.166	46	61.854	47	63.020
ECP																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS																0.139		Cont		Cont
PRODUCTION ENGINEERING																0.239		Cont		Cont
INITIAL TRAINING																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT														0.000		1.544		Cont		Cont

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **NAS** MODIFICATION TITLE: CB050 - STARS ADS-B UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

CONTRACT DATES: FY 2009: FY 2010: FY 2011:
DELIVERY DATE: 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		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					-	-
FY 2009 EQUIPMENT																						-
FY 2010 EQUIPMENT																						-
FY 2011 EQUIPMENT																						-
FY 2012 EQUIPMENT																						-
FY 2013 EQUIPMENT																						-
FY 2014 EQUIPMENT																						-
FY 2015 EQUIPMENT																						-
TO COMPLETE																					-	-
TOTAL INSTALL COST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: **February 2010**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **2845, FLEET AIR TRAFFIC CONTROL SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements **N/A**

	Prior ID Years	Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost ($M)	152.2	A	7.9	8.2	6.9	0.0	6.9	7.4	7.2	8.1	8.7	**Cont**	**Cont**
Initial Spares ($M)	0.3		0.3	0.8	0.3		0.3	0.5	0.6	0.4	0.4	**Cont**	**Cont**

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

(1) Communications Systems Upgrade Program - This program procures and installs advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment uses 1950's toggle switch and 1960's push-button analog technology which is becoming logistically unsupportable.

(2) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment at Navy/Marine Corps ATC facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase ATC efficiency and safety, and reduce total ownership costs. The OCIR program is directed by OPNAVINST 3721.5K.

(3) Fiber Optic Intersite System (FOIS) Upgrade Program - This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 FOIS required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps ATC facilities. This program ensures continued capability of these critical ATC systems.

(4) UHF/VHF Transceiver Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all ATC emergency communications. The program will procure Non-Developmental Items (NDIs) developed for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.

(5) Emergency Communication System (ECS) Upgrade Program - This program modernizes obsolete and unsupportable ECS equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with modern, supportable components.

(6) Recorder Upgrade Program - This program procures and installs state-of-the-art ATC recording/reproducing equipment which will be used to replace aging ATC recorder systems through participation in the FAA's Next Generation Recorder Program.

Totals may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY / BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **2845, FLEET AIR TRAFFIC CONTROL SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements **N/A**

(cont)

(7) Visual Communications (VISCOM) Program - This program will upgrade the AN/FSA-97 VISCOM system which is rapidly becoming unsupportable. This system is required for communications between the ATC tower and its associated radar facility.
(8) Automatic Dependent Surveillance, Broadcast (ADS-B) - This program will provide ADS-B/Mode-S capability to shore ATC facilities to meet the requirements of the FAA Next Generation Air Transportation System (NGATS).

FY 2009 provides funding to procure: 4 ECP/OCIRs (MR069); 6 FOIS (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 2 ECS Upgrades (MR445); and 10 ATC Recorders/Reproducers (MR455).

FY 2010 provides funding to procure: 3 ECP/OCIRs (MR069); 1 COMM Upgrade (MR408); 6 FOIS (MR430); 30 UHF/VHF Transceiver Replacements (MR440); 3 ECS Upgrades (MR445); 1 ADS-B Replacement (MR450); 10 Recorder /Reproducers (MR455); and 9 VISCOM Upgrades (MR460).

FY 2011 provides funding to procure: 3 ECP/OCIRs (MR069); 2 COMM Upgrade (MR408); 3 FOIS (MR430); 20 UHF/VHF Transceiver Replacements (MR440); 3 ECS Upgrades (MR445); and 9 ATC Recorders/Reproducers (MR455).

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

Totals may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2010**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY / BA-2 Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE
2845, FLEET AIR TRAFFIC CONTROL SYSTEMS

Procurement Items	ID Code	Prior Years	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
MR069 ECPS/OCIRS	A												
Quantity		178	4	3	3		3	3	4	4	4	Cont	**Cont**
Funding		7,989	1,094	487	303		303	300	411	413	359	Cont	**Cont**
MR408 COMM SYSTEM UPGRADE (Note 1)	A												
Quantity		49		1	2		2	2	2	4	2		62
Funding		14,346		366	845		845	850	855	1,712	860		19,834
MR430 FIBER OPTIC INTERSITE UPGRADE	A												
Quantity		8	6	6	3		3	3	3	3	3		35
Funding		1,602	990	1,008	575		575	580	590	600	610		6,555
MR440 UHF/VHF TRANSCEIVER REPLACEMENT	A												
Quantity		40	20	30	20		20	25	20	20	30	125	330
Funding		618	318	486	371		371	450	364	370	555	2,729	6,261
MR445 EMERGENCY COMMUNICATION SYSTEM (ECS) UPGRADE (Note 2)	A												
Quantity		4	2	3	3		3	4	3	3	6	12	40
Funding		1,286	786	1,014	1,211		1,211	1,604	1,206	1,215	2,442	5,422	16,186
MR450 AUTOMATIC DEPENDENT SURVEILLANCE	A												
Quantity				1									1
Funding				208									208
MR455 ATC RECORDERS/REPRODUCERS	A												
Quantity		6	10	10	9		9	9	9	7	4		64
Funding		486	810	835	755		755	790	800	650	380		5,506
MR460 ATC VISUAL COMMUNICATIONS	A												
Quantity				9									9
Funding				540									540
MR505 Transportable Air Traffic Control Tower (TATCT)	A												
Quantity		1											
Funding		3,375											
Other Costs		122,533	3,916	3,234	2,791		2,791	2,861	2,991	3,155	3,491	Cont	Cont
TOTAL		152,235	7,914	8,178	6,851		6,851	7,435	7,217	8,115	8,697	Cont	Cont

Totals may not add due to rounding.

Notes:

(1) Inventory objective decreased due to reduction of currently fielded systems due to OCIR's and BRAC.
(2) Inventory objective increased from 35 to 40 as directed by OPNAV 885F to add 5 class 2/3 ATC facilities that do not have the currently fielded ECS.

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA 2 - Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **2846, LANDING SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements **0604504N**

	Prior Years	ID Code	FY 2009	FY 2010	FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost ($M)	**30.4**	**A**	**10.1**	**10.5**	**8.6**	**0.0**	**8.6**	**7.3**	**8.0**	**7.9**	**9.4**	**75.3**	**167.5**
Initial Spares ($M)			**0.0**	**0.5**	**0.2**	**0.0**	**0.2**	**0.2**	**0.1**	**0.1**	**0.1**	**Cont**	**Cont**

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

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

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

TACAN Upgrade ECPs update old technology and extend the service life of the TACAN. The TACAN Sustainment consists of the Antenna Upgrade ECP, the Shelter Upgrade ECP, and the Beacon Upgrade ECP.

FY 2009 provides funding to procure 3 PAR FOIS Upgrades, 10 PAR Turntable Upgrades, 6 PAR Configuration Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 30 TACAN Beacon Upgrades.

FY 2010 provides funding to procure 10 PAR Turntable Upgrades, 12 PAR Configuration Upgrades, 2 TACAN Shelter Upgrades, 6 TACAN Antenna Upgrades, and 5 TACAN Beacon Upgrades.

FY 2011 provides funding to procure 9 PAR Turntable Upgrades, 2 PAR Configuration Upgrades, 1 PAR Tech Refresh, 2 TACAN Shelter Upgrades, and 6 TACAN Antenna Upgrades.

*Prior Year Total Costs do not include Elements of Cost that are no longer funded in the FYDP.
**Totals may not add due to rounding.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 2 - Communications and Electronic Equipment								P-1 ITEM NOMENCLATURE 2846, LANDING SYSTEMS					
Procurement Items	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
X1030 - PAR AVG UPGRADE	A												
Quantity		35											**35**
Funding		3,272											**3,272**
X1031- PAR FOIS UPGRADE	A												
Quantity		11	3										**14**
Funding		944	110										**1,054**
X1032 - PAR TURNTABLE	A												
Quantity		1	10	10	9		9						**30**
Funding		4,740	352	246	221		221						**5,559**
X1033 - PAR CONFIG UPGRADE	A												
Quantity		23	6	12	2		2						**43**
Funding		2,160	417	806	134		134						**3,517**
X1034 - PAR ANTENNA UPGRADE	A												
Quantity		23											**23**
Funding		1,410											**1,410**
X1036 - PAR TECH REFRESH	A												
Quantity					1		1		1	1	1	15	**19**
Funding					2,850		2,850		2,700	2,620	3,500	37,500	**49,170**
X1040 - TACAN SHELTER UPGRADE	A												
Quantity		9	2	2	2		2	2					**17**
Funding		2,580	611	629	629		629	629					**5,078**
X1041 - TACAN ANTENNA UPGRADE	A												
Quantity		25	6	6	6		6	6	1				**50**
Funding		1,356	475	580	580		580	580	60				**3,631**
X1042 - BEACON UPGRADE	A												
Quantity			30	5				2	4	5	5	20	**71**
Funding			3,600	1,958				700	1,400	1,750	1,750	7,000	**18,158**
OTHER COST		13,983	4,520	6,275	4,137		4,137	5,426	3,792	3,572	4,172	8,075	**53,952**
TOTAL		30,445	10,085	10,494	8,551	0	8,551	7,335	7,952	7,942	9,422	52,575	**144,801**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2-Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **2851, ID SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements **0604777N**

	Prior ID Years	Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Cost ($M)	**187.7**		**31.4**	**37.6**	**29.6**		**29.6**	**33.7**	**36.4**	**39.4**	**36.2**	**Cont**	**Cont**
Initial Spares ($M)			**0.0**	**0.1**	**0.1**		**0.1**	**0.0**	**0.0**	**0.0**	**0.0**		

DESCRIPTION: The Identification Systems program funds procurements, installations, and certifications for the following systems: AN/UPX-37 Digital Interrogator (DI), AN/APX-118 Common Digital Transponder (CXP), AN/UPX-29(V) Interrogator System, MK XIIA Mode 5 and Identification Friend Foe (IFF) support equipment.

The Air Traffic Control (ATC) Radio Beacon System, IFF, MK XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.

The purpose of the DI and CXP is to replace 20-25 year old equipment with a reliability and maintenance enhancement through the use of COTS/NDI form/fit/function equipment. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing MK XII Improvements funding. Incorporation of the MARK XIIA (Mode 5) capability occurred in FY08 and changes nomenclatures from AN/UPX-37 and AN/APX-118(V) to AN/UPX-41(C) and AN/APX-123(V), respectively. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.

The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require IFF operational performance beyond that provided by a standard Mark XII system for combat identification.

MK XIIA Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed throughout engineering changes to digital MK XII interrogators and transponders including AN/APX-118/123, AN/UPX-37/41C, and AN/UPX-24.

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

FY 2009 provides funding to procure: 12 AN/UPX-37/AN/UPX-41(C) DI, 28 AN/APX-118/AN/APX-123(V), 93 Mode 5 Upgrade kits, and 18 Tactical Air Navigation (TACAN) Upgrade Kits.

FY 2010 provides funding to procure: 27 AN/APX-118/AN/APX-123(V), 98 Mode 5 Upgrade kits, 17 TACAN Upgrade kits.

FY 2011 provides funding to procure: 9 AN/APX-118/AN/APX-123(V), 9 AN/UPX-24(V) MODE S, 60 Mode 5 Upgrade kits, 7 TACAN Upgrade kits, and 10 Mode S Digital Interrogator Upgrade kits.

Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: Regular Overhaul/Restricted Availability/Selected Restricted Availability
Type ship to receive equipment: An IFF system is on every ship in the fleet.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37/AN/UPX-41 (C) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: MK XII/ MK XIIA DIGITAL INT (MT031)

DESCRIPTION/JUSTIFICATION:

Current AN/UPX-27 is late 60's technology and no longer meets operational availability requirements due to use beyond its intended life. High cost of ownership due to frequent labor intensive alignments and poor reliability continue to be problems associated with the current system. Further, the current system suffers upgrade integration problems due to its dated architecture and offers no growth capabilities. The Navy requires AN/UPX-37 to provide a more reliable system with the same functionality. The Navy requires the AN/UPX-41(C) to incorporate the Mark XIIA (Mode 5) capability. Mode S will be added as a growth capability. Inventory Objective of 500 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules. Incorporation of the Mark XIIA (Mode 5) capability occurred in FY08 and changed the nomenclature from AN/UPX-37 to AN/UPX-41(C). LRIP AN/UPX-41(C) will be installed and operated in legacy-only modes until successful completion of the Mode 5 OPEVAL (MT037).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision June 1998

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	488	45.611	12	2.008															500	47.619
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		3.939		0.024		0.020		0.021		0.010		0.010								4.024
PE		7.696		1.024		0.473		0.460		0.260		0.066								9.979
PRODUCT IMPROVEMENT		1.889		0.034		0.020		0.021		0.011		0.011								1.986
ACCEPTANCE, TEST & EVALUATION		3.398		0.088		0.087		0.089		0.036		0.037								3.735
DEPOT																				
INITIAL TRAINING		0.144																		0.144
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	450	6.639	5	0.139	5	0.036	17	0.109	2	0.035	2	0.036							481	6.994
TOTAL PROCUREMENT		69.316		3.317		0.636		0.700		0.352		0.160		0.000		0.000		0.000		74.481

1. FY03 - 9 Additional units purchased to provide to the MODE 5 program contractor as GFE. Units will be used FY04-FY08 for MODE 5 DT/OT.
2. 10 Additional units purchased in FY03 were first articles used for testing and will not be returned to inventory.
3. Install quantity changed due to ship availability changes and delayed AN/UPX-41C shore site installs.

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: Aug-09 FY 2010: FY 2011:
DELIVERY DATE: FY 2009: Aug-10 FY 2010: FY 2011:

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (488)	450	6.639			5	0.139	5	0.036	9	0.054											469	6.868
FY 2009 EQUIPMENT (12)									8	0.055	2	0.035	2	0.036							12	0.126
FY 2010 EQUIPMENT																					-	0.000
FY 2011 EQUIPMENT																					-	0.000
FY 2012 EQUIPMENT																					-	0.000
FY 2013 EQUIPMENT																					-	0.000
FY 2014 EQUIPMENT																					-	0.000
FY 2015 EQUIPMENT																					-	0.000
TO COMPLETE																					-	0.000
TOTAL INSTALL COST	450	6.639	-	-	5	0.139	5	0.036		0.109	2	0.035	2	0.036	-	0.000	-	0.000	-	0.000	481	6.994

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	469	-	-	-	-	-	2	3	-	-	2	1	2	4	9	2	2	2	-	-	-	2	-	-	-	-	-	-	-	-	-	500
Out	450	-	-	-	-	-	2	3	-	-	2	1	2	4	9	2	2	2	-	-	-	2	-	-	-	-	-	-	-	-	-	481

1. FY03 - 9 Additional units purchased to provide to the MODE 5 program contractor as GFE. Units will be used FY04-FY08 for MODE 5 DT/OT.
2. 10 Additional units purchased in FY03 were first articles used for testing and will not be returned to inventory.
3. Install quantity changed due to ship availability changes and delayed AN/UPX-41C shore site installs.
4. FY09 Contract date changed due to late approval of LRIP 4.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/AN/APX-123(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: MK XII/ MK XIIA COMMON DIG TRANS (MT032)

DESCRIPTION/JUSTIFICATION:

Current MK XII transponder systems no longer meet operational reliability and maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship MK XII transponders will be replaced to continue incremental digital and R&M upgrades to the MK XII IFF system. The common digital transponder will use an open architecture to allow for future growth, including Mode 5 (AN/APX-123) and Mode S which was incorporated into the production line beginning with the FY 2005 procurement. Inventory Objective of 381 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules. Incorporation of the Mark XIIA (Mode 5) capability occurred in FY08 and changed the nomenclature from AN/APX-118(V) to AN/APX-123(V). LRIP AN/APX-123(V) will be installed and operated in legacy-only modes until successful completion of the Mode 5 OPEVAL (MT037).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision August 2003

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	240	11.464	28	1.760	27	1.731	9	0.589	25	1.668	13	0.885	26	1.805	12	0.850	1	0.072	381	20.824
ECP 1 GRP "SW VERSION DESC"		0.020																		0.020
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		2.179		0.038		0.054		0.037		0.044		0.042		0.047		0.035		0.010		2.486
PE		6.757		0.982		1.190		1.075		1.029		0.972		1.122		1.342		0.946		15.415
PRODUCT IMPROVEMENT		1.579		0.058		0.082		0.057		0.068		0.064		0.072		0.053		0.016		2.049
ACCEPTANCE, TEST & EVALUATION		1.795		0.145		0.206		0.142		0.170		0.160		0.180		0.132		0.039		2.969
DEPOT		0.010																		0.010
INITIAL TRAINING		0.822																		0.822
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	219	5.334	7	0.490	23	1.390	27	1.597	15	0.943	26	1.575	13	0.871	25	1.153	17	1.139	372	14.492
TOTAL PROCUREMENT		29.960		3.473		4.653		3.497		3.922		3.698		4.097		3.565		2.222		59.087

1. FY03 - 9 Additional units purchased to provide to the MODE 5 Program contractor as GFE. Units will be used FY04-FY09 For MODE 5 DT/OT.
2. Due to the decommissioning of 1 USCG ship and 1 Submaine the procurement quanity decreased by 2.

P3A (Continued)

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: Jun-09 FY 2010: Mar-10 FY 2011: Dec-10
DELIVERY DATE: FY 2009: Jun-10 FY 2010: Mar-11 FY 2011: Dec-11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (227)	219	5.334			7	0.490	1	0.060													227	5.884
FY 2009 EQUIPMENT (22)							22	1.330													22	1.330
FY 2010 EQUIPMENT (26)									26	1.537											26	1.537
FY 2011 EQUIPMENT (13)									1	0.060	12	0.756									13	0.816
FY 2012 EQUIPMENT (25)											3	0.187	22	1.337							25	1.524
FY 2013 EQUIPMENT (13)													4	0.238	9	0.600					13	0.838
FY 2014 EQUIPMENT (25)															4	0.271	21	0.965			25	1.236
FY 2015 EQUIPMENT (12)																	4	0.188	8	0.500	12	0.688
TO COMPLETE (9)																			9	0.639	9	0.639
TOTAL INSTALL COST	219	5.334	-	0.000	7	0.490	227	1.390		1.597	15	0.943	26	1.575	13	0.871	25	1.153	17	1.139	372	14.492

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	228	-	-	-	-	3	2	1	1	2	7	7	7	6	7	7	7	3	4	4	4	6	6	7	7	3	3	3	4	6	6	7	6	17	381
Out	219	-	-	-	-	3	2	1	1	2	7	7	7	6	7	7	7	3	4	4	4	6	6	7	7	3	3	3	4	6	6	6	7	17	372

1. FY03 - 9 Additional units purchased to provide to the MODE 5 Program contractor as GFE. Units will be used FY04-FY09 For MODE 5 DT/OT.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-24(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

DESCRIPTION/JUSTIFICATION:

Provides interrogator set AN/UPX-24(V) with an open architecture configuration providing the capability for future operational enhancements, in particular Mode S and Mode 5. This configuration will provide increased interface capabilities in a fully redundant system with a significantly reduced number of line replaceable units. Inventory Objective of 73 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 APPROVED 9/99

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	73	26.746																	73	26.746
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		1.340		0.030		0.010														1.380
PE		2.848		0.330																3.178
PRODUCT IMPROVEMENT		1.052		0.050		0.020														1.122
ACCEPTANCE, TEST & EVALUATION		0.858		0.030																0.888
DEPOT		0.471																		0.471
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				0.000
INSTALL COST	51	4.338	13	0.972	9	0.675													73	5.985
TOTAL PROCUREMENT		37.653		1.412		0.705		0.000		0.000		0.000		0.000		0.000		0.000		39.770

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V) MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 11 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES: FY 2009: FY 2010: FY 2011:
DELIVERY DATE: 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		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (73)	51	4.338			13	0.972	9	0.675													73	5.985
FY 2009 EQUIPMENT																					-	0.000
FY 2010 EQUIPMENT																					-	0.000
FY 2011 EQUIPMENT																					-	0.000
FY 2012 EQUIPMENT																					-	0.000
FY 2013 EQUIPMENT																					-	0.000
FY 2014 EQUIPMENT																					-	0.000
FY 2015 EQUIPMENT																					-	0.000
TO COMPLETE																					-	0.000
TOTAL INSTALL COST	51	4.338	-	-	13	0.972	9	0.675	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	73	5.985

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	51	-	-	-	-	1	4	4	4	2	2	2	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73
Out	51	-	-	-	-	-	4	4	5	2	2	2	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-24(V) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

DESCRIPTION/JUSTIFICATION:

Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with a ship's Combat Systems. Inventory Objective of 122 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT							9	0.696	7	0.484	17	1.367	15	1.231	19	1.590	55	4.765	122	10.133
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.241		0.452		0.323		0.263		0.153		0.287		0.214		0.169		0.952		3.054
PE		0.293		0.722		1.163		1.005		1.023		0.955		0.881		0.698		3.565		10.305
PRODUCT IMPROVEMENT		9.054		0.456		1.055														10.565
ACCEPTANCE, TEST & EVALUATION		0.145		0.329				0.815		0.770		0.028		0.080		0.072		0.371		2.610
DEPOT								0.250		0.150										0.400
INITIAL TRAINING				0.100		0.125		0.125												0.350
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									9	0.152	7	0.111	17	0.221	15	0.225	74	1.778	122	2.487
TOTAL PROCUREMENT		9.733		2.059		2.666		3.154		2.732		2.748		2.627		2.754		11.431		39.904

1. Delayed AN/UPX-24 Mode S program to synchronize with the Mode S DI program. Installs will be concurrent and provide cost savings.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-24(V) MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: Dec-11
DELIVERY DATE: FY 2009: N/A FY 2010: N/A FY 2011: Dec -12

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					-	0.000
FY 2009 EQUIPMENT																					-	0.000
FY 2010 EQUIPMENT																					-	0.000
FY 2011 EQUIPMENT (9)											9	0.152									9	0.152
FY 2012 EQUIPMENT (7)													7	0.111							7	0.111
FY 2013 EQUIPMENT (17)															17	0.221					17	0.221
FY 2014 EQUIPMENT (15)																	15	0.225			15	0.225
FY 2015 EQUIPMENT (19)																			19	0.458	19	0.458
TO COMPLETE (55)																			55	1.320	55	1.320
TOTAL INSTALL COST	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	9	0.152	7	0.111	17	0.221	15	0.225	74	1.778	122	2.487

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	2	2	3	2	2	2	1	4	4	4	5	4	4	4	3	74	122
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	2	2	2	1	4	4	4	5	4	4	4	3	74	122

1. Delayed the AN/UPX-24 Mode S program to synchronize with the Mode S DI program. Installs will be concurrent and provide cost savings.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-29(V) TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYS (MT036)

DESCRIPTION/JUSTIFICATION:

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification. These requirements include increased speed of identification, increased Probability of Identification (PID), and high confidence true FRIEND evaluation. Major system components include Antenna Group OE-120/UPX or OE-120A/UPX and the Interrogator Set AN/UPX-24(V), which can include up to 22 operator Control Indicators C-10064/UPX-24(V). Inventory Objective of 3 is derived from CNO Letter, Ser 00/68500012.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	3	7.705																	3	7.705
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS																				
PE		1.860		0.895																2.755
PRODUCT IMPROVEMENT																				
ACCEPTANCE, TEST & EVALUATION																				
DEPOT																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	5.200			AP	0.784	1	1.945											3	7.929
TOTAL PROCUREMENT		14.765		0.895		0.784		1.945		0.0		0.0		0.0		0.0		0.0		18.389

AP=Advance Planning

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-29(V) MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 27 Months

CONTRACT DATES: FY 2009: ` N/A FY 2010: N/A FY 2011: N/A
DELIVERY DATE: FY 2009: N/A FY 2010: N/A FY 2011: N/A

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (3)	2	5.200					AP	0.784	1	1.945											3	7.929
FY 2009 EQUIPMENT																					-	0.000
FY 2010 EQUIPMENT																					-	0.000
FY 2011 EQUIPMENT																					-	0.000
FY 2012 EQUIPMENT																					-	0.000
FY 2013 EQUIPMENT																					-	0.000
FY 2014 EQUIPMENT																					-	0.000
FY 2015 EQUIPMENT																					-	0.000
TO COMPLETE																					-	0.000
TOTAL INSTALL COST	2	5.200	-	0.0	-	0.0	-	0.784	1	1.945	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	3	7.929

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Out	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MK XII MODE 5 (MT037)

DESCRIPTION/JUSTIFICATION:

MK XII Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed via engineering changes to digital MK XII interrogators and transponders including, AN/APX-118/123, AN/UPX-37/41(C), and AN/UPX-24. Procurements will include Cryptography, Long Lead Items, Low-Rate Initial Production (LRIP) Units, Full Rate Production units, Support/Test Equipment, and associated hardware and software changes for Fleet Modernization Plan (FMP) and non-FMP installations. Mode 5 is designed to be installed in all Navy ships which are currently Mode 4 IFF capable. Milestone C and LRIP was approved in July 2006. In March 2007, Joint Requirements Oversight Council Memorandum (JROCM 047-07) endorsed a Mode 5 Joint Initial Operational Capability (IOC) in FY 2014 and Joint Full Operational Capability (FOC) in FY 2020. A Program Deviation Report was submitted in July 2009 reporting a schedule breach to Operational Evaluation (OPEVAL) and IOC due to joint asset participations and on-going resolution of DT deficiencies. The OPEVAL is replanned for FY2011 with additional DT events planned in FY10 to address system-of-system OA deficiencies. LRIP AN/APX-123(V) and AN/UPX-41(C) will be installed and operated in legacy-only modes until successful completion of OPEVAL.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone C Decision July 2006

	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																		Cont.		Cont.
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE		3.775																		3.775
EQUIPMENT																				
Mode 5 CXP Systems/Kits	24	0.780	44	0.612	58	2.368	34	1.693	74	3.105	72	3.542	93	4.745	57	3.347	44	1.700	500	21.892
Mode 5 UPX-24(V) Kits	12	1.065	14	1.218	14	0.829	8	0.530	18	1.068	16	0.981	18	1.129	12	0.792			112	7.612
Mode 5 DI Systems/Kits	27	3.177	35	1.716	26	2.406	18	1.702	47	4.542	49	4.839	54	5.457	31	3.610	24	2.415	311	29.864
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT		2.166		2.561		3.167		0.955		1.229		1.548		2.145						13.771
ILS		0.661		0.395		0.709		0.653		0.909		1.076		1.201		1.140		1.470		8.214
PE		4.005		4.169		5.640		3.059		3.492		3.848		3.930		4.060		8.183		40.386
PRODUCT IMPROVEMENT		1.622		1.181		2.429		1.119		1.268		1.673		1.563		1.684		1.300		13.839
ACCEPTANCE, TEST & EVALUATION		0.675		0.536		0.544		0.800		0.956		0.606		0.618		0.984		0.456		6.175
DEPOT																				
INITIAL TRAINING		0.515				0.027														0.542
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	30	0.229	19	0.386	74	2.880	102	4.136	88	4.433	137	6.095	129	6.020	161	8.288	183	8.662	923	41.129
TOTAL PROCUREMENT		18.670		12.774		20.999		14.647		21.002		24.208		26.808		23.905		24.186		187.199

Notes:
1. Install quantity changed due to ship availability changes and delayed Mode 5 fleet introduction.
2. Inventory Objective increased to accommodate additional Mode 5 retrofits due to delayed ship decommissionings.
3. N85 funded an additional 106 APX123 procurements and integration for Special Op Forces; 60 in FY11 at $4.5M, 12 in FY12 at $.900K, 12 in FY13 at $.640K, 10 in FY14 at $750K and 12 in FY15 at $.850K.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/APX-118/123, AN/UPX-37/41(C), AN/UPX-24(V) MODIFICATION TITLE: MK XII MODE 5 (MT037)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: Jun-09 FY 2010: Mar-10 FY 2011: Dec-10
DELIVERY DATE: FY 2009: Jun-10 FY 2010: Mar-11 FY 2011: Dec-11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS (63)	30	0.229			19	0.386	14	0.546													63	1.161
FY 2009 EQUIPMENT (93)							60	2.334	33	1.353											93	3.687
FY 2010 EQUIPMENT (98)									69	2.783	29	1.450									98	4.233
FY 2011 EQUIPMENT (60)											59	2.983	1	0.044							60	3.027
FY 2012 EQUIPMENT (139)													136	6.051	3	0.140					139	6.191
FY 2013 EQUIPMENT (137)															126	5.880	11	0.566			137	6.446
FY 2014 EQUIPMENT (165)																	150	7.722	15	0.707	165	8.429
FY 2015 EQUIPMENT (100)																			100	4.711	100	4.711
TO COMPLETE (68)																			68	3.244	68	3.244
TOTAL INSTALL COST	30	0.229	-	0.0	19	0.386	74	2.880	102	4.136	88	4.433	137	6.095	129	6.020	161	8.288	183	8.662	923	41.129

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	30	-	-	-	-	4	5	5	5	20	20		10	30		30	12	22	22	22		25	36		41	34	34	30	40		41		40	183	923
Out	30	-	-	-	-	4	5	5	5	20	20		10	30		30	12	22	22	22		25	36		41	34	34	30	40		41		40	183	923

Notes:

1. Install quantity changes due to ship availability changes and delayed Mode 5 fleet introduction.
2. Inventory Objective increased to accommodate additional Mode 5 retrofits due to delayed ship decommissionings.
3. Contract dates changed in FY09 due to late approval of LRIP4 and in FY10 due to FRP scheduled for 1Q FY10.
4. Inventory increased by 106 additional units which are being installed for Spec Ops Forces.

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/URN-25 TYPE MODIFICATION: RELIABILITY MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

DESCRIPTION/JUSTIFICATION:

Ship Tactical Air Navigation (TACAN) system upgrade. Upgrades will include digital/COTS upgrade to 1970's technology TACAN beacon and reduce parts obsolescence. Inventory Objective of 276 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT			18	1.856	17	1.699	7	2.450	7	2.450	8	2.800	8	2.800	8	2.800	170	67.905	243	84.760
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.405				0.025				0.012		0.005		0.012		0.012			0	0.471
PE		4.507		0.546		0.043		0.188		0.322		0.045		0.264		0.245			0	6.160
QA		0.106				0.007													0	0.113
PRODUCT IMPROVEMENT		0.106				0.034													0	0.140
ACCEPTANCE, TEST & EVALUATION		0.100																	0	0.100
DEPOT																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					18	0.413	6	0.260	9	0.390	9	0.390	9	0.390	9	0.390	183	8.117	243	10.350
TOTAL PROCUREMENT		5.224		2.402		2.221		2.898		3.174		3.240		3.466		3.447		76.022		102.094

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/URN-25 MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: Sep-09 FY 2010: Nov-09 FY 2011: Nov-10
DELIVERY DATE: FY 2009: Sep-10 FY 2010: Nov-10 FY 2011: Nov-11

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					-	
FY 2009 EQUIPMENT (18)							18	0.413													18	0.413
FY 2010 EQUIPMENT (17)									6	0.260	9	0.390	2	0.086							17	0.736
FY 2011 EQUIPMENT (7)													7	0.304							7	0.304
FY 2012 EQUIPMENT (7)															7	0.304					7	0.304
FY 2013 EQUIPMENT (8)															2	0.086	6	0.260			8	0.606
FY 2014 EQUIPMENT (8)																	3	0.130	5	0.222	8	0.482
FY 2015 EQUIPMENT (8)																			8	0.355	8	0.355
TO COMPLETE (170)																			170	7.540	170	7.540
TOTAL INSTALL COST	-	0.0	-	0.0	-	0.0	18	0.413	6	0.260	9	0.390	9	0.390	9	0.390	9	0.390	183	8.117	243	10.350

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	-	-	-	-	-	-	-	-	-	5	5	5	3	-	-	3	3	1	2	3	3	1	2	3	3	1	2	3	3	1	2	3	3	183	243
Out	-	-	-	-	-	-	-	-	-	5	5	5	3	-	-	3	3	1	2	3	3	1	2	3	3	1	2	3	3	1	2	3	3	183	243

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-37 / AN/UPX-41(C) TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

DESCRIPTION/JUSTIFICATION:

Adds Mode S (commercial aircraft IFF) interrogation capability to IFF shipboard interrogators. The Mode Select Beacon System (Mode S) provides improved aircraft surveillance and communications necessary to support air traffic control automation in the dense traffic environments. Mode S provides more accurate aircraft positional information and minimizes interference by discrete interrogation of each Mode S transponder-equipped aircraft and improved processing of aircraft replies. In addition, Mode S provides the medium for a digital data link, which can be used to exchange information between aircraft and various air traffic control functions and weather databases. Inventory Objective of 324 is derived from the Naval Data Environment (NDE) database, the Ships & Aircraft Supplemental Data Table (SASDT) and ship/submarine Ship Program Manager (SPM) procurement plans and schedules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision August 2003

	Prior Years		FY 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																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT							10	0.102	29	0.302	46	0.488	45	0.487	48	0.496	146	1.615	324	3.490
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT				0.213		1.237		0.595		0.421		0.131		0.120		0.172		0.444		3.333
ILS				0.113		0.332		0.235		0.216		0.148		0.223		0.274		0.981		2.522
PE				1.028		1.216		1.118		0.865		1.165		0.909		1.023		3.998		11.322
PRODUCT IMPROVEMENT		2.374		3.681		1.830														7.885
ACCEPTANCE, TEST & EVALUATION								0.406		0.407		0.178		0.359		0.357		1.633		3.340
DEPOT								0.200		0.050										0.250
INITIAL TRAINING						0.284		0.075		0.075										0.434
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									10	0.169	29	0.191	46	0.274	45	0.249	194	2.038	324	2.921
TOTAL PROCUREMENT		2.374		5.035		4.899		2.731		2.505		2.301		2.372		2.571		10.709		35.497

1. Delayed Mode S DI due to required processing documentation. Synchronized with the Mode S program. Installs will be concurrent and provide cost savings.
2. Realigned $1.088M in FY10 to Mode 5 payback for additional funds need in FY09 for the Mode S DI contract.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37 / AN/UPX-41(C) MODIFICATION TITLE: MODE S DIGITAL INTERROGATOR (MT040)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: Dec-11
DELIVERY DATE: FY 2009: N/A FY 2010: N/A FY 2011: Dec-12

($ in Millions)

Cost:	Prior Years				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					-	0.000
FY 2009 EQUIPMENT																					-	0.000
FY 2010 EQUIPMENT																					-	0.000
FY 2011 EQUIPMENT (10)											10	0.169									10	0.169
FY 2012 EQUIPMENT (29)													29	0.191							29	0.191
FY 2013 EQUIPMENT (46)															46	0.274					46	0.274
FY 2014 EQUIPMENT (45)																	45	0.249			45	0.249
FY 2015 EQUIPMENT (48)																			48	0.504	48	0.504
TO COMPLETE (146)																			146	1.534	146	1.534
TOTAL INSTALL COST	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	10	0.169	29	0.191	46	0.274	45	0.249	194	2.038	324	2.921

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	7	7	7	8	1111	12	12	11	11	11		12	194	324
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	7	7	7	8	1111	12	12	11	11	11		12	194	324

1. Delayed Mode S DI due to required processing documentation. Synchronized with the Mode S program. Installs will be concurrent and provide cost savings.

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BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2, Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **287600, NAVAL MISSION PLANNING SYSTEMS**
Program Element for Code B Items:	Other Related Program Elements

	Prior ID Years	Code	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity							**0**						
Cost ($M)	**149.3**	**A**	**9.5**	**9.1**	**9.1**	**0.0**	**9.1**	**9.5**	**4.9**	**5.2**	**6.4**	**Continuing**	**Continuing**
Initial Spares ($M)			**0.4**	**0.1**	**0.4**	**0.0**	**0.4**	**0.5**	**0.6**	**0.4**	**0.5**	**Continuing**	**Continuing**

DESCRIPTION:
This line item provides funding to procure Joint Mission Planning System - Environment Expeditionary (JMPS-E) and NAVMPS workstations, printers, data trasfer devices, network hubs, and other peripheral devices for USN/USNR/USMC/USMCR missions. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost.

Items to be funded in this line include:

Workstation Components - NAVMPS and JMPS-E procure tactical computer hardware through a non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze expeditionary missions and aircraft routes under various mission configurations and operational threat environments. Primary outputs are tasking orders, courses of action (COAs), route plans, and mission essential data loads for mission execution. New workstations consist of commercial-off-the-shelf (COTS) components necessary to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, training and documentation.

Software Releases - NAVMPS produces software releases via an evolutionary development process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery databases providing input to NAVMPS. Software releases are independent of hardware buys.

FY09 provided funding to procure five hundred fifty (550) JMPS-M flight planning seats and fifty (50) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technologies.

FY10 provided funding to procure six hundred ninety five (695) JMPS-M flight planning seats and five (5) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technologies.

FY11 provides funding to procure six hundred (600) JMPS-M flight planning seats and fifty-four (54) JMPS-E workstations and the continuation of enhancements of software releases based on fleet inputs and emerging technologies.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2 - Communications & Electronic Equipment								P-1 ITEM NOMENCLATURE 287600, NAVAL MISSION PLANNING SYSTEM (NAVMPS)					
Procurement Items	ID Code	Prior Years	FY 2009	FY 2010	Base FY 2011	OCO FY 2011	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
S7403 FLIGHT PLANNING SEAT	A												
Quantity		4,829	550	695	600	0	600	750	0	0	0	Continuing	Continuing
Funding		25,822	2,750	3,251	3,072	0	3,072	2,902	0	0	0	Continuing	Continuing
S7408 EXPEDITIONARY WARFARE	A												
Quantity		50	50	5	54	0	54	53	0	0	0	Continuing	Continuing
Funding		264	277	38	266	0	266	265	0	0	0	Continuing	Continuing
Other Costs		123,252	6,457	5,785	5,760	0	5,760	6,298	4,885	5,159	6,448	Continuing	Continuing
Total P-1 Funding		149,338	9,484	9,074	9,098	0	9,098	9,465	4,885	5,159	6,448	Continuing	Continuing

BUDGET ITEM JUSTIFICATION							DATE February 2010				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)				SUBHEAD 52JH
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	9.004	11.085	8.542	0.000	8.542	9.638	9.933	5.105	5.283	CONT.	CONT.
SPARES COST (in millions)	0.492	1.091	0.529	0.000	0.529	0.694	0.626	0.354	0.225	CONT.	CONT.

Narrative Description/Justification:

Deployable Joint Command and Control (DJC2) is a Secretary of Defense (SecDef) and Chairman, Joint Chiefs of Staff (CJCS) priority Department of Defense transformation initiative that is providing a standardized, integrated, rapidly deployable, modular, scaleable, and reconfigurable joint command and control (C2) capability to designated Geographic Combatant Commands (GCCs). DJC2 is the material solution to Defense Planning Gauidance that called for the development of Standing Joint Task Forces (JTFs) with a deployable C2 capability. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. DJC2 provides GCCs and JFCs a mission critical, integrated family of systems with which to plan, control, coordinate, execute, and assess operations. It is designed to deploy rapidly, set up within hours, and quickly provide necessary C2 mission and collaboration functionality across the full spectrum of JTF operations. The DJC2 program addresses both the Quadrennial Defense Review finding that a joint C2 architecture needs to be developed for standing JTFs at each of the GCCs and the need for a deployable Joint Command and Control System described in the Transformation Study Report presented to the SecDef, April, 2001. It integrates the requirements for and lessons learned from U.S. Central Command's deployable headquarters funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States. DJC2 is supported by SECDEF and CJCS. The JCS/Joint Requirement Oversight Council has approved the DJC2 Mission Needs Statement and Operational Requirements Document.

DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by Regional Combatant Commanders (RCCs) or JTFs, remedying the current practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new Standing Joint Force Headquarters concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by Defense Program Guidance. RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations, as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

DJC2 site and unit descriptions are as follows: 6 DJC2 cores garrisoned at USSOUTHCOM Tampa, Florida (1), USEUCOM Stuttgart, Germany (1), US Army South, San Antonio, Texas (1), AFRICOM (SETAF) Vicenza, Italy (1), USPACOM Camp Smith, Hawaii (1),and Marine Expeditionary Force (III MEF) Camp Hensen, Japan (1). There is one experimental RDT&E unit at JFCOM, Norfolk, Virginia.

Note that DJC2 is not a follow-on or replacement system for the joint GCCS; rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

FY11 procures three Increment I System Enhancements for the cores at US Army South, III MEF and USPACOM.

BUDGET ITEM JUSTIFICATION SHEET	DATE February 2010	February 2010
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	2804 Deployable Joint Command and Control (DJC2)	52JH

Joint Command and Control (JC2) Net-Enabled Command and Control (NECC) is the Department of Defense's principal capability for conducting joint command and control. NECC will integrate existing and emerging command and control capabilities into a single, flexible, enterprise-based, architecture supporting the National Military Command System, Joint Force Commanders, Service and Functional Component Commanders, and subordinate Service commands and consists of both Servers and PC Workstations running on a Shipboard Local Area Network and Navy Ashore platforms while providing the capability to collaboratively plan, execute, monitor, and assess joint and multinational operations by enabling vertical/horizontal information exchange across the joint/coalition command and control community, and when required, with Non-Governmental Organizations and external subject matter experts.

JC2-NECC will provide command, control and readiness services to a diverse mix of Navy Ashore and Afloat platforms: 24 Force Level platforms (Afloat - LCC class Command Ships, CVN class carriers, and LHA and LHD class Amphibious Ships), 166 Group Level platforms (Afloat - CG class Cruisers, DDG and DDX class Destroyers, LCS class Littoral Combat Ships, LPD class Amphibious Ships, and SSGN class Submarines; Ashore - Combined Task Force Commanders, Mobile Operational Center sites, and TacMobile Mobile Operational Command Centers and Joint Mobile Ashore Support Terminals), 161 Unit Level platforms (Afloat - FFG class Frigates, LSD class Amphibious Ships, MCM class Mine Countermeasure Ships, PC class Coastal Patrol Ships, AOE/ARS/AS/T-AO/T-AGOS class Auxiliaries, and SSBN/SSN class Submarines), 17 Disembarked Staff sites, 22 Major platforms (Ashore - Combatant Commanders, Command Centers, Intel Commands, and Engineering/Logistics sites), and 8 Training Sites

INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), Pacific and SPAWARSYSCEN Atlantic.

COST ANALYSIS							DATE February 2010					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 2804 Deployable Joint Command and Control (DJC2)							SUBHEAD 52JH		
			PY	FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JH500	Increment I System Enhancements	A		3	2,950.000	8,850	3	2,906.333	8,719	3	2,847.333	8,542
JH700	Congressional Add: Shelter Upgrade	A					6	394.333	2,366			
JH600	JC2-NECC	B		2	38.000	76						
JH777	JC2-NECC (Install)	B				33						
JHXXX	Acquisition Workforce Fund - 2009	A				45						
	TOTAL CONTROL					**9,004**			**11,085**			**8,542**
	SPARES					**492**			**1,091**			**529**

DD FORM 2446, JUN 86

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2010

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

C. P-1 ITEM NOMENCLATURE
2804 Deployable Joint Command and Control (DJC2)

SUBHEAD
52JH

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH500	**Increment I System Enhancements**	10	NSWC-Panama City/Various	WX	Panama City, FL		Feb-10	Oct-10	3	2,906.333	YES	N/A
JH500	**Increment I System Enhancements**	11	NSWC-Panama City/Various	WX	Panama City, FL		Nov-10	Jul-11	3	2,847.333	YES	N/A
JH600	**JC2-NECC**	09	SSC Atlantic/Pacific	WX	SPAWAR		Feb-10	May-10	2	38.000	YES	N/A
JH700	**Congressional Add: Shelter Upgrade**	10	NSWC-Panama City/Various	WX	Panama City, FL		Apr-10	Jul-10	6	394.333	YES	N/A

D. REMARKS

Exhibit P-5A, Procurement History and Planning

February 2010

MODIFICATION TITLE: **JC2 Net-Enabled Command and Control**
COST CODE: JH600
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Joint Command and Control (JC2) Net-Enabled Command and Control (NECC) is the Department of Defense' principal capability for conducting joint command and control. NECC will integrate existing and emerging command and control capabilities into a single, flexible, enterprise-based, architecture supporting the National Military Command System, Joint Force Commanders, Service and Functional Component Commanders, and subordinate Service commands and consists of both Servers and PC Workstations running on a Shipboard Local Area Network and Navy Ashore platforms while providing the capability to collaboratively plan, execute, monitor, and assess joint and multinational operations by enabling vertical/horizontal information exchange across the joint/coalition command and control community, and when required, with Non-Governmental Organizations and external subject matter experts.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PYs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment			2	0.076																
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design				0.009																
Interim Contractor Support																				
Installation of Hardware			2	0.024																
PRIOR YR EQUIP																				
FY 09 EQUIP			2	0.024																
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST			2	0.033																
TOTAL PROCUREMENT COST				0.109																

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2009: Feb-10 FY 2010: N/A FY 2011: N/A
DELIVERY DATES: FY 2009: May-10 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PYs	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	0			2									
OUTPUT	0			2									

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

Notes/Comments:

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE
2804 Deployable Joint Command and Control (DJC2)

SUBHEAD NO.
52JH

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
							FISCAL YEAR 2009											FISCAL YEAR 2010												FISCAL YEAR 2011												
							CY 2008		CALENDAR YEAR 2009												CALENDAR YEAR 2010												CALENDAR YEAR 2011									
JH500	Increment I System Enhancements	10		3	0	3																A								1	1	1										
JH500	Increment I System Enhancements	11		3	0	3																									A								1	1	1	
JH600	JC2-NECC	09		2	0	2																A			2																	
	Congressional Add: Shelter Upgrade	10		6	0	6																		A			2	2	2													
							JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

ITEM	Manufacturer's Name and Location	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Hardware Enhancements	TBD		1	8		9	Months
JC2-NECC	TBD		1	3		4	Months
Congressional Add: Shelter Upgrade	TBD		1	3		4	Months

Exhibit P-21, Production Schedule

Exhibit P-40, Budget Item Justification					DATE: February 2010						
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment					P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)				Subhead 52DH		
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TC	TOTAL
Quantity											
Total Proc Cost (In Millions)	4.345	0.790	6.909	0.000	6.909	8.151	0.896	0.940	0.858	CONT	CONT

JUSTIFICATION OF BUDGET REQUIREMENTS:

Maritime Integrated Broadcast Service (MIBS): MIBS (Formerly Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) program charter is to deliver Integrated Broadcast Service-Simplex (IBS-S) data, IBS-Interactive (IBS-I), and TADIXS-B to operational and tactical decision makers aboard United States Navy ships, submarines, aircraft, and other joint platforms. It will provide means to disseminate organic and non-organic derived data from Navy platforms to other theater tactical, operational, and strategic users. MIBS will give the Navy a capability to deliver near real time data, enhancing the Common Operational Picture to support operations in all warfare areas, including Ballistic Missile Defense (BMD), Anti-Air Warfare, Anti-Surface Warfare, Undersea Warfare, and Electronic Warfare. The program encompasses all Maritime (Navy, Coast Guard, and Air Force) IBS systems (Joint Tactical Terminal - Maritime (JTT-M) and Network Enabled IBS (NEIBS). These systems will provide the Navy, Coast Guard, and other joint platforms with a coherent approach to fielding maritime IBS systems which takes advantage of all available pathways and services and minimizes the waste of resources by eliminating duplication of development and fielding of different IBS systems.

Joint Tactical Terminal - Maritime (JTT-M) AN/USQ -151: JTT-M AN/USQ-151 is a Ultra High Frequency Satellite Communications system that will give the shipboard user the capability to participate in national and joint theater level tactical intelligence data exchange through the IBS network using IBS-S, IBS-I and TADIXS-B data. The IBS networks feed the Common Operational Intelligence Picture and Maritime Domain Awareness with critical data, supports operational and strategic decision makers at component and combatant commander levels, and interfaces with Joint BMD systems, including Aegis BMD, Theatre High Altitude Area Defense Missile System, and Patriot. JTT-M supports international naval relationships with IBS partner nations through interoperability, enables warfighters with national and theater tactical intelligence support in all warfare areas, strengthens collaborative environment for joint warfighting, and enhances Effects Based Strike with increased Measure of Effectiveness data set availability. The JTT-M system is comprised of the AN/USC-62 radio, a JTT-M subsystem. The upgrade kits for the AN/USC-62 radio enables compliance with crypto modernization mandate, Common Message Format (CMF) and Common Integrated Broadcast (CIB). The universal computers run software to configure the JTT-M AN/USQ-151 system as well as display's/process's IBS data. The universal computers are being replaced due to obsolescence.

Network Enabled IBS (NEIBS): The new NEIBS system will provide IBS data to users via Secret Internet Protocol Router Network while minimizing utilized bandwidth. NEIBS is a concept for net-centric software-based processing of IBS-S and IBS-I data. The new software will transmit and receive all IBS data through the shipboard network. It is envisioned to reside on the ship's General Service SECRET Local Area Network, providing IBS data to required Tactical Data Processors via Transmission Control Protocol/Internet Protocol or specific cable interfaces with possible transmit capabilities.

FY11 - Funds are for procurement of (79) AN/USC-62 upgrade kits and procurement & install of 2 JTT-M systems in support of Ballistic Missile Defense (BMD).

Exhibit P-5, Cost Analysis						DATE February 2010					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment			P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)						Subhead 52DH		
			FY2009			FY2010			FY2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DH530	AN/USC-62 UPGRADE KIT/ [1]					4	56	224	79	65	5,135
	JTT-M ANCILLARY EQUIPMENT/ [2]		5	234	1,170						
	AN/USQ-151, JTT-M SYSTEM/ [3]		2	330	660				2	375	750
DH555	PRODUCTION SUPPORT				243			12			349
	TOTAL PROCUREMENT				**2,073**			**236**			**6,234**
	INSTALLATION										
DH777	SHIP				1,646			494			
DH776	SHORE										475
DH777	DSA				600			60			200
	TOTAL INSTALLATION				**2,246**			**554**			**675**
DHXXX	Acquisition Workforce Fund - 2009				26						
	TOTAL				**4,345**			**790**			**6,909**

Notes/Comments:

[1]/ The Maritime Integrated Broadcast Service (MIBS) program is procuring (83) National Security Agency (NSA) mandated AN/USC-62 upgrade kits from the Army's JTT-M Joint Program Office (JPO) in FY10 and FY11. Due to Army's contract schedule and production lead times delivery of the upgrade kits is scheduled for late FY11. Following the delivery of the initial upgrade kits there is a Navy integration testing effort and modernization approval that is required before the installations may commence. Due to the Army's contract schedule, production lead times and the Navy integration testing and modernization effort all upgrade kits will be installed in FY12. These upgrade kits provide mandated Crypto, Common Message Format (CMF) and Common Integrated Broadcast (CIB) support, required to enable continued operation of the AN/USQ-151, JTT-M systems and fleet access to Integrated Broadcast Services (IBS).

[2/] The JTT-M ancillary equipment (racks, cables, misc parts) supports the installation of (5) AN/USQ-151, JTT-M systems that were purchased in prior years.

[3]/ The AN/USQ-151, JTT-M systems will be procured directly from Army who has the radios in inventory.

Exhibit P-5, Cost Analysis

Exhibit P-5A, Procurement History and Planning							Date February 2010					
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment							P-1 Item Nomenclature 2900 Maritime Integrated Broadcast Service (MIBS)					Subhead 52DH
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DH530	AN/USC-62 UPGRADE KIT/[1]	10	Raytheon St. Petersburg, FL	FFP	Army; PM DCGS-A		Feb-10	Oct-10	4	56.00	NO	TBD
DH530	AN/USC-62 UPGRADE KIT/ [1]	11	Raytheon St. Petersburg, FL	FFP	Army; PM DCGS-A		Oct-10	Jan-11	79	65.00	NO	TBD
DH530	AN/USQ-151, JTT-M SYSTEM	11	Raytheon St. Petersburg, FL	IDIQ	AF; WPAFB		Jan-11	Sep-11	2	375.00	NO	TBD

Notes/Comments:
[1]/ Funding for the AN/USC-62 upgrade kits will be sent to the Army's JTT-M Joint Program Office. Award dates are based on the Army's new contract schedule.

Exhibit P-5A, Procurement History and Planning

Exhibit P-3a, Individual Modification Date February 2010

MODIFICATION TITLE: Joint Tactical Terminals - Maritime (JTT-M) - Ship
COST CODE: DH530/DH777

DESCRIPTION/JUSTIFICATION: The AN/USQ-151, JTT-M system is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard user the capability to participate in national and joint theater level tactical intelligence data exchange through the Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S), IBS-Interactive (IBS-I) and Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) data. AN/USC-62 upgrade kits update the radios to mandated future algorithm.

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC	Total
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty $	Qty $
RDTEN:																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring - JTT-M Ancillary Equipment [1]			5	1.170														
Equipment - AN/USC-62 Upgrade Kits/[2]					4	0.224	64	4.160										
Equipment Nonrecurring - Universal Computer/[3]									68	1.020								
Equipment Nonrecurring - AN/USQ-151, JTT-M SYSTEM			2	0.660									2	0.750	1	0.375	CONT	CONT
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support		6.648		0.243		0.012		0.068		0.142				0.038		0.019	CONT	CONT
Other (DSA)		1.650		0.600		0.060				0.740				0.153		0.075	CONT	CONT
Interim Contractor Support																		
Installation of Hardware	34	8.519	7	1.646	2	0.494	0	0.000	68	4.318	0	0.000	0	0.000	2	0.389	CONT	CONT
PRIOR YR EQUIP/ JTT-M Radios	34	8.519	5	1.176	2	0.494												
FY 09 EQUIP			2	0.470														
FY 10 EQUIP									4	0.254								
FY 11 EQUIP									64	4.064								
FY 12 EQUIP																		
FY 13 EQUIP																		
FY 14 EQUIP															2	0.389		
FY 15 EQUIP																		
FY TC EQUIP																		
TOTAL INSTALLATION COST		10.169		2.246		0.554		0.000		5.058		0.000		0.153		0.464	CONT	CONT
TOTAL PROCUREMENT COST		16.817		4.319		0.790		4.228		6.220		0.000		0.941		0.858	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME[4]: 5 Months PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY2009: FY2010: Feb-10 FY2011: Oct-10
DELIVERY DATES: FY2009: FY2010: Oct-10 FY2011: Jan-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	41		2							17	17	17	17				
OUTPUT	41		2							17	17	17	17				

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT						1	1		CONT	CONT
OUTPUT						1	1		CONT	CONT

Notes/Comments:

[1/] The JTT-M ancillary equipment (racks, cables, misc parts) supports the installation of (5) AN/USQ-151, JTT-M system that were procured in prior years.

[2]/Due to the Army's contract schedule, production lead times and the Navy integration testing and modernization effort all upgrade kits will be installed in FY12.

[3]/There are no additional install costs for the Universal Computers because they will be installed in conjunction with the upgrade kits.

[4]/Administrative and production lead times are for the AN/USC-62 upgrade kits. Administrative lead time is based on the Army's award date of Feb-2010. Administrative lead time in FY11 will decrease to 1 month due to Army having the contract in place. Production lead time is based on the Army's production schedule.

Exhibit P-3a, Individual Modification

Exhibit P-3a, Individual Modification Date February 2010

MODIFICATION TITLE: Joint Tactical Terminals - Maritime (JTT-M) - Shore
COST CODE: DH530/DH776

DESCRIPTION/JUSTIFICATION: The AN/USQ-151, JTT-M system is a Ultra High Frequency (UHF) Satellite Communications (SATCOM) radio system that will give the shipboard user the capability to participate in national and joint theater level tactical intelligence data exchange through the Integrated Broadcast Service (IBS) network using IBS-Simplex (IBS-S), IBS-Interactive (IBS-I) and Tactical Data Information Exchange Subsystem Broadcast (TADIXS-B) data. AN/USC-62 upgrade kits update the radios to mandated future algorithm.

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC	Total
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty $	Qty $
RDTEN:																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment	7	1.800																
Equipment Nonrecurring - AN/USC-62 Upgrade Kit							15	0.975										
Equipment Nonrecurring - Universal Computers/ [1]									12	0.180								
Equipment Nonrecurring - AN/USQ-151, JTT-M SYSTEM							2	0.750										
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support								0.281		0.084								
Shore Pre-Installation Design Planning/ [2]								0.200		0.050								
Interim Contractor Support																		
Installation of Hardware	7	1.152	0	0.000	0	0.000	2	0.475	15	0.780	0	0.000	0	0.000	0	0.000	CONT	CONT
PRIOR YR EQUIP	7	1.152																
FY 09 EQUIP																		
FY 10 EQUIP																		
FY 11 EQUIP							2	0.475	15	0.780								
FY 12 EQUIP																		
FY 13 EQUIP																		
FY 14 EQUIP																		
FY 15 EQUIP																		
FY TC EQUIP																		
TOTAL INSTALLATION COST		1.152		0.000		0.000		0.675		0.830		0.000		0.000		0.000	CONT	CONT
TOTAL PROCUREMENT COST		2.952		0.000		0.000		2.681		1.094		0.000		0.000		0.000	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME/[3] : 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY2009: FY2010: FY2011: Oct-10
DELIVERY DATES: FY2009: FY2010: FY2011: Jan-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	7								2	5	5	5					
OUTPUT	7								2	5	5	5					

INSTALLATION SCHEDULE:

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT									CONT	CONT
OUTPUT									CONT	CONT

Notes/Comments:

[1/] There are no additional install costs for the Universal Computers because they will be installed in conjunction with the JTT-M upgrade kits. Only (12) Universal Computers are being procured because (3) shore sites do not require the upgrade.

[2/] Shore Pre-Installation Design Planning is only required for (3) of the (15) shore sites, Bahrain and (2) school houses.

[3/] Administrative and production lead times are for the AN/USC-62 upgrade kits. Production lead time in FY11 is 3 months because radios will already be in production.

Exhibit P-21 Production Schedule | Date February 2010

Appropriation/Budget Activity: OP,N / BA 2 Communications and Electronics Equipment

P-1 Item Nomenclature: 2900 / Maritime integrated Broadcast Service (MIBS) | Subhead: 52DH

S COST CODE	ITEM/MANUFACTURER	FY	E R V	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10												FISCAL YEAR 11											
							09			CALENDAR YEAR 10									CALENDAR YEAR 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
DH530	AN/USC-62 Upgrade Kit/[1]	10		4		4					A								4													
DH530	AN/USC-62 Upgrade Kit	11		79		79													A			15	15	15	15	15	4					
DH530	AN/USQ-151, JTT-M SYSTEM	11		2		2																A								1	1		

Manufacturer's ITEM	Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/USC-62 Upgrade Kit	Raytheon	TBD	TBD	TBD	N/A	4 Months	12 Months	N/A		
AN/USQ-151, JTT-M SYSTEM	TBD	TBD	TBD	TBD	N/A	N/A	9 Months	N/A		

Notes/Comments:

[1]/ Funds will be sent to the Army's JTT-M Joint Program Office and placed on contract. February 2010 award date is based on the Army's new contract schedule.

Exhibit P-21 Production Schedule

									DATE	February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP		P-1 ITEM NOMENCLATURE BLI 2906 Tactical/Mobile (TacMobile) C4I Systems								SUBHEAD 52T4	
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To COMP	TOTAL
QUANTITY											
COST (in millions)	12.544	11.784	9.832		9.832	16.735	18.709	18.208	18.447	CONT	CONT
SPARES	0.755	1.479	0.609		0.609	1.205	1.180	1.261	0.784	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Tactical/Mobile (TacMobile) Command & Control, Communications, Computers and Intelligence (C4I) Systems: The TacMobile program provides evolutionary C4I capabilities and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Patrol and Reconnaissance, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. Each TacMobile unit is a system-of-systems which includes a Command, Control & Intelligence component, as well as communications, networks/computers & mobility/facilities components. The Command and Control services are currently provided by Global Command and Control System - Maritime (GCCS-M) and include core GCCS-M capabilities, analysis, correlation and fusion of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the equipment necessary to make the systems mobile and self-sustaining in operational environments. The networks/computers component provides the computing infrastructure, net-centricity, and data processing environment for the operational units.

The Tactical/Mobile System includes the fixed site Tactical Operations Centers (TOC) or equivalent, the Mobile Tactical Operations Centers (MTOC) or equivalent, which is a mobile version of the TOC for contingency operations, and the scalable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from forward deployed, fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.

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

T4050. C4I and Mobility Equipment Upgrades. This cost code contains TOC, MTOC, and JMAST Command & Control, Communications, Computers and Intelligence (C4I) equipment and associated software. It also includes Mobility and Facilities Equipment necessary to power and support the C4I equipment in both fixed site and mobile configurations.

T4GWT. Mobility Equipment Refresh. This cost code contains Tech Refresh of MTOC and JMAST Mobility/Facilities equipment; Generator Sets and associated ancillary equipment including multiple generators, power distribution systems, automatic bus transfer system and grounding systems.

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

12 MTOCs: 11 operational systems (home ported at Brunswick Maine, Jacksonville Florida (3 sites), Sigonella Italy, Kaneohe Bay Hawaii, Misawa Japan, Whidbey Island Washington, Bahrain, Comalapa El Salvador, and Coronado (North Island) California (2 sites)), and 1 C4 engineering and maintenance support system (located at the In Service Engineering Activity, SSC Atlantic).

4 JMASTs: 3 operational systems (located at Pearl Harbor Hawaii, Sigonella Italy, and Bahrain), and 1 C4I Mobile Systems School House (located at Center for Surface Combat Systems Unit Dam Neck Virginia).

Note 1: Further transition and relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft operating locations evolve in support of the OCO and as a result of the introduction of the P-8A MMA, as the replacement aircraft for the P-3C, and the Broad Area Maritime Surveillance Unmanned Aerial System. The TOC and MTOC personnel along with their C4I infrastructure will transition with these aircraft from a primarily forward deployed Force to a more expeditionary surge-ready Force. This will entail a reduction in the number of fixed site TOC and an increase in the number of MTOCs.

Note 2: TacMobile was designated an ACAT III program in July, 2004.

FY 11 Procurements Include: Full Rate Production Increment 2.0 MTOC Command & Control & Intelligence Capabilities upgrades, Communications upgrades; Tech Refresh of TOC Command & Control & Intelligence Capabilities; Tech Refresh of MTOC Command & Control & Intelligence Capabilities, Communications; Low Rate Initial Production Increment 2.1 TOC Command & Control & Intelligence Capabilities upgrades, Communications upgrades; Low Rate Initial Production Increment 2.1 MTOC Command & Control & Intelligence Capabilitie Communications upgrades.

Exhibit P-40, Budget Item Justification

COST ANALYSIS | **DATE** February 2010

APPROPRIATION ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP

P-1 ITEM NOMENCLATURE
BLI 2906 Tactical/Mobile (TacMobile) C4I Systems

SUBHEAD
52T4

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
T4050	**Tactical/Mobile**										
	C4I & Mobility Equipment Upgrades (notes 1 and 2)	A	17	300.941	5,116	24	435.292	10,447	14	404.143	5,658
T4555	**Production Support**										
T4GWT	**Tactical/Mobile**	A	11	668.182	7,350						
	Mobility Equipment Upgrades										
	TOTAL PROCUREMENT				**12,466**			**10,447**			**5,658**
	INSTALLATION										
T4776	Installation of Equipment	A			78			1,337			4,174
	Acquisition Workforce Fund - 2009				26						
	TOTAL CONTROL				**12,570**			**11,784**			**9,832**
	SPARES				**755**			**1,479**			**609**

Remarks:

1. Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
2. Unit cost represents an average, because TacMobile is a system of systems. Configuration of systems change from year to year and cost will vary.

Exhibit P-5, Cost Analysis

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2010

B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP

C. P-1 ITEM NOMENCLATURE: BLI 2906 Tactical/Mobile (TacMobile) C4I Systems

SUBHEAD: 52T4

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY[1]	UNIT COST[2]	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
T4050	**Tactical Mobile**											
	C4I & Mobility Equipment Upgrades	09	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Aug-09	May-10	17	300.941	YES	N/A
		10	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Nov-09	May-10	24	435.292	YES	N/A
		11	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Jul-09	Nov-10	Apr-11	14	404.143	YES	N/A
T4GWT	**Tactical Mobile**											
	Mobility Equipment Upgrades	9	VARIOUS/SSC LANT	CPFF/CPIF/FFP	SPAWAR HQ/SSC LANT	Nov-09	Jan-10	May-10	11	668.182	YES	N/A

D. REMARKS

1. Quantities represent separate TacMobile Increment 2.0, Tech Refresh and Increment 2.1 Command & Control & Intelligence (C2I) and Communications component system upgrades/tech refreshes for TOC, MTOC and JMAST systems.
2. Unit cost represents an average because TacMobile is a system of systems. Configuration of systems to be fielded change from year to year and cost will vary.

Exhibit P-5A, Procurement History and Planning

February 2010

MODIFICATION TITLE: Tactical/Mobile (TacMobile) C4I Systems
COST CODE T4050 / T4776 / T4GWT
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control and Intelligence (C2I), Networks/Computers, Communications and Mobility/Facility Equipment in order to provide an upgraded capability to present Tactical Operation Center (TOC), Moblie Tactical Operation Center (MTOC), and Joint Mobile Ashore Support Terminal (JMAST) systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as with updated aircraft, sensors, and weapons systems.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 2 and 3)	**5**	**4.426**	**28**	**12.466**	**24**	**10.447**	**14**	**5.658**	**22**	**14.304**	**20**	**16.079**	**19**	**15.835**	**8**	**16.206**	**Cont.**	**Cont.**	**Cont.**	**Cont.**
Equipment (TOC)	2	1.107	8	2.558	8	4.110	4	1.641	8	5.123	8	6.168	8	7.139	4	8.103	Cont.	Cont.	Cont.	Cont.
Increment 2.0 (note 6)			8	2.558	6	2.826														
Increment 2.1							2	1.084	4	2.152	4	2.466	4	2.491						
Increment 3.0													2	4.022	4	8.103				
Tech Refresh (note7)					2	1.284	2	0.557	4	2.971	4	3.702	2	0.626						
Equipment (MTOC) (Note 4)			17	8.238	16	6.337	10	4.017	12	7.685	8	6.169	11	8.696	4	8.103	Cont.	Cont.	Cont.	Cont.
Increment 2.0 (note 6)			9	2.558	12	3.768	6	2.375												
Increment 2.1							2	1.085	6	3.228	4	2.467	6	3.736						
Increment 3.0													2	4.022	4	8.103				
Tech Refresh (note 8)					4	2.569	2	0.557	6	4.457	4	3.702	3	0.938						
OCO			8	5.680																
Equipment (JMAST) (Note 4)			3	1.670					2	1.496	4	3.742					Cont.	Cont.	Cont.	Cont.
Increment 2.0																				
Increment 2.1																				
Increment 3.0																				
Tech Refresh (note 7)									2	1.496	4	3.742								
OCO			3	1.670																
Equipment (Mobile Systems) (Note 4)	3	3.319																		
Equipment Nonrecurring																				
FY2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design		0.075		0.078		0.050		0.095		0.098		0.110		0.115		0.121		Cont.		Cont.
Interim Contractor Support																				
Installation of Hardware (note 1 and 2)	2	0.250			10	1.287	32	4.079	12	2.333	30	2.520	19	2.258	8	2.120		Cont.		Cont.
PRIOR YR EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP	2	0.250																		
FY 09 EQUIP					8	0.840														
FY 10 EQUIP (note 5 and 6)					2	0.447	18	2.128												
FY 11 EQUIP (note 6)							14	1.951												
FY 12 EQUIP									12	2.333	10	0.804								
FY 13 EQUIP											20	1.716								
FY 14 EQUIP													19	2.258						
FY 15 EQUIP															8	2.120				
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		0.325		0.078		1.337		4.174		2.431		2.630		2.373		2.241		Cont.		Cont.
TOTAL PROCUREMENT COST		**4.751**		**12.544**		**11.784**		**9.832**		**16.735**		**18.709**		**18.208**		**18.447**		Cont.		Cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: CONTRACT DATES: FY2009: Aug-09 FY2010: Nov-09 FY2011: Nov-10
DELIVERY DATES: DELIVERY DATES: FY2009: May-10 FY2010: May-10 FY2011: Apr-11

INSTALLATION SCHEDULE:	PY	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4
INPUT	2			4	6		12	8	12		6	6	
OUTPUT	2			4	6		8	12	12			6	6

INSTALLATION SCHEDULE:	FY13 1	FY13 2	FY13 3	FY13 4	FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
INPUT		10	10	10		7	8	4		4	4		Cont.	Cont.
OUTPUT		6	14	10			7	12			4	4	Cont.	Cont.

Notes:
1. Install costs vary across fiscal years due to different equipment mixes, site specific Field Change Bulletins (FCBs), and varied, world-wide locations.
2. Quantities represent separate Command & Control & Intelligence (C2I), Communications, and Mobility/Facility component system upgrades of TacMobile systems.
3. Unit cost represents an average, because TacMobile is a system of systems. Configuration of upgrade and refresh systems to be procured vary by Increment.
4. Commencing with FY 2011 budget to provide more visibility to specific systems procurement and installation, what was previously categorized as "Mobile Systems" are broken out separately as MTOC and JMAST
5. Installation policy change recharacterizes what was previously considered "deliveries" (turnkey) to 'installations." Commencing with FY 2011 budget, all system fieldings are identified as installations.
6. Increment 2.0 Equipment costs are lower in FY10 than in follow on years because School House and Mobile School House do not require every Increment 2.0 subcomponent.
7. Tech Refresh in FY11 and FY14 includes ADP refresh. Tech Refresh in FY10 and FY12 includes ADP and SHF/Tactical Switching refresh. Tech refresh in FY13 includes ADP, SHF/Tactical Switching and Comms refresh.
8. 4 of 16 MTOC components procured in FY 2010 are to be "delivered turn key" in FY 2010, the remaining 12 systems are reflected as FY 2011 installations of FY 2010 equipment.

UNCLASSIFIED

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA-7 COMMAND SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE: BLI 2906 Tactical/Mobile (TacMobile) C4I Systems

SUBHEAD NO.: 52T4

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10 / CY09			FISCAL YEAR 10 / CALENDAR YEAR 10										FISCAL YEAR 11 / CALENDAR YEAR 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
T4050	Tactical/Mobile	09		17		17								5	7	5														
		10		24				A						2							4	4	4	4			3	3		
		11		14																A					4	4	3	3		
T4OCO	Tactical/Mobile	09		11		11				A				4	4	3														

ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	PROCUREMENT LEADTIMES: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
C4I Mobility Equipment Upgrades	VARIOUS									

Notes:
Quantities represent separate TacMobile Increment 2.0, Tech Refresh and Increment 2.1 Command & Control & Intelligence (C2I) and Communications component system upgrades/tech refreshes for TOC, MTOC and JMAST systems.

NAVMAT FORM 7110/4 (REVISED 11/77) P-1 SHOPPING LIST - ITEM NO. 65 P-21 Exhibit, Production Schedule

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CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET | **DATE** February 2010

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
Other Procurement, Navy / BA-2	2914 Distributed Common Ground System - Navy (DCGS-N)	M25E

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 TOTAL	FY 2012	FY 2013	FY 2014	FY 2015	TC	TOTAL
QUANTITY											
COST (in millions)	38.220	27.547	16.634		16.634	11.494	15.894	17.574	20.295	CONT	CONT
INITIAL SPARES (in millions)	0.905	0.798	1.515		1.515	1.150	1.211			CONT	CONT

The Distributed Common Ground System – Navy (DCGS-N) is the Navy's portion of the Department of Defense (DOD) DCGS effort. The DOD has defined a DCGS architecture that will be verifiably compatible and interoperable across all of the services' Intelligence, Surveillance and Reconnaissance (ISR) systems and operations. The DOD DCGS will access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers. This collected data will be shared across a joint enterprise using the DCGS Integration Backbone (DIB) to enhance interoperability of ISR information across joint forces through the use of common enterprise standards and services. It will support Joint Task Force (JTF)-level combat operations and support JTF commanders and below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Global War on Terrorism. DCGS is a cooperative effort between the services, agencies, and DOD to provide systems capable of receiving, processing, exploiting, and disseminating data from airborne and national reconnaissance platforms. DCGS is further subdivided into systems which process, exploit, and disseminate Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, multi-intelligence reconnaissance data, and imagery data.

The DCGS-N system represents the integration of: 1) The processing and exploitation of tactical and Imagery Intelligence (IMINT) and SIGINT; 2) Precision target geopositioning, mensuration, and imagery dissemination capabilities; 3) Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA); and 4) Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DIB and Net-Centric Enterprise Services (NCES) standards with a wide range of anticipated and unanticipated customers (e.g., Global Command and Control System - Maritime, GCCS-M).

DCGS-N will become part of the DOD DCGS Network Enterprise via DIB standards. DCGS-N will stay abreast of evolving requirements and ensure compliance with the DOD DCGS network architecture. Engineering work is funded to migrate legacy Joint Fires Network (JFN)/ Joint Services Imagery Processing System - Navy (JSIPS-N) capabilities to this network environment. The government is the integrator for the DCGS-N system.

The Navy is focusing on establishing an ISR Enterprise way ahead that will emphasize a reach back strategy with a focus on Maritime Operations Center (MOC) activities providing intelligence products to support deployed ship and shore operations. The Navy will also initiate migration to a Service Oriented Architecture (SOA) that requires the development, integration, and testing of ISR Enterprise capability (MOC to MOC to afloat), development and migration of ISR SOA applications, and development and integration to leverage the Integrated Shipboard Network System (ISNS) strategy for a Common Computing Environment (CCE). This effort has resulted in a realignment of the program, replacing the DCGS-N 1.1 with a redesigned, smaller, maintainable, less expensive system that will eventually migrate to the CCE aboard ship and shift the focus of the program to producing SOA ISR applications. Additionally, DCGS-N will become the focal point for migration of Maritime Domain Awareness (MDA) fusion and analysis tool applications for the Navy. As a result, the funding profile was modified to revise the procurement schedule, maintain the equipment support line, and focus on product improvement for migration to the CCE and support to fielded systems until replaced by DCGS-N systems.

JSIPS-N tech refresh and service life extension upgrades will provide shipboard digital imagery architecture with the capability to receive, exploit, store, and disseminate imagery products based on national, theater, and tactical sensors. JSIPS-N service life extension is comprised of five subsystems: Joint Concentrator Architecture (JCA), Common Geopositioning Service (CGS), Image Product Library (IPL), Imagery Exploitation Support System (IESS), and the Sharp Display System (SDS). JSIPS-N is the Navy's cooperative imagery processing system component in DCGS-N. JSIPS-N service life extension will overcome obsolescence and improve systems reliability.

Product Improvement includes DCGS-N and JSIPS-N Training Equipment, DCGS-N and JSIPS-N hardware/software technical refresh, ancillary equipment and upgrades to extend service life and provide the fleet Imagery Intelligence capability. Equipment Support includes the assembly and integration associated with the product improvements or modification.

DCGS-N Increment 1 Block 1 planned procurements in FY11 include one (1) Shore and four (4) Force-level systems. These DCGS-N installations will replace the currently fielded legacy JSIPS-N systems.

CLASSIFICATION

COST ANALYSIS							DATE	February 2010				
APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**							**SUBHEAD**		
Other Procurement, Navy / BA-2			2914 Distributed Common Ground System - Navy (DCGS-N)							M25E		
				DOLLARS IN THOUSANDS								
			PYs	FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	Total Cost	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
5E001 [1]	**Product Improvement**		**106,801**			**4,058**			**1,200**			**1,144**
	DCGS-N Tech Refresh/Upgrade	A	10,700				1	1,200.000	1,200	1	1,144.000	1,144
	JSIPS-N Tech Refresh/Upgrade	A	96,101	5	811.600	4,058						
5E002	**Battle Group H/W and S/W Integration**		**17,790**									
5E003	**Equipment Support**		**18,942**									
5E004 [2/3]	**DCGS-N Procurement**		**11,765**	**6**		**10,803**	**9**		**16,273**	**5**		**8,543**
	DCGS-N BLK 1	A/B		6	1,800.500	10,803	9	1,808.111	16,273	5	1,708.600	8,543
5E555 [4]	**Production Support**		**1,852**			**1,268**			**1,360**			**758**
	INSTALLATION		**0**			**22,091**			**8,714**			**6,189**
5E777	**INSTALL - FMP**					**18,096**			**7,313**			**4,310**
	DSA					2,195			906			791
5E776	**INSTALL - NON FMP**					**1,800**			**495**			**1,088**
5EGWT	**Overseas Contingency Operations**		**31,900**									
	TOTAL		**189,050**			**38,220**			**27,547**			**16,634**
JC52E	SPARES					905			798			1,515

Notes:

[1] Cost Code: 5E001 - Product improvement includes DCGS-N/JSIPS-N Training Equipment and DCGS-N/JSIPS-N hardware/software technical refresh and upgrades. Unit cost represents an average cost that varies based on the configuration, platform, and the type of system or subsystem being upgraded.

[2] Cost Code: 5E004 - FY09 DCGS-N BLK1 reflect 6 Low Rate Initial Production (LRIP) units. Unit cost represents an average cost that varies based on the configuration, platform, and the type of system being procured.

[3] Cost Code: 5E004 - Beginning in FY11 the DCGS-N BLK 1 unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment CCE).

[4] Cost Code: 5E555 - FY09 - FY15 includes DCGS-N Inc 1, DCGS-N Inc 2, and JSIPS-N production support.

PROCUREMENT HISTORY AND PLANNING											Date	February 2010
B. APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE							SUBHEAD	
Other Procurement, Navy / BA-2				2914 Distributed Common Ground System - Navy (DCGS-N)							M25E	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST [3] (000)	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
5E001 [1]	Product Improvement											
	DCGS-N Tech Refresh/Upgrade	10	STANLEY, Charleston, SC	SSC LANT	OCT 09	FFP	JAN 10	MAY 10	1	1,200.0	YES	N/A
	DCGS-N Tech Refresh/Upgrade	11	STANLEY, Charleston, SC	SSC LANT	OCT 10	FFP	JAN 11	MAY 11	1	1,144.0	YES	N/A
5E004 [2]	DCGS-N BLK 1	10	STANLEY, Charleston, SC	SSC LANT	OCT 09	FFP	MAR 10	JULY 10	9	1,808	YES	N/A
	DCGS-N BLK 1	11	STANLEY, Charleston, SC	SSC LANT	OCT 10	FFP	JAN 11	MAY 11	5	1,709	YES	N/A

Notes:

[1] Cost Code: 5E001 - Product improvement includes JSIPS-N Training Equipment and JSIPS-N hardware/software technical refresh and upgrades. Unit cost represents an average cost that varies based on the configuration, platform, and the type of system or subsystem being upgraded.

[2] Cost Code: 5E004 - Unit cost represents an average cost that varies based on the configuration, platform, and the type of system or subsystem being procured.

[3] Unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment CCE).

MODIFICATION TITLE: Product Improvement Afloat — February 2010
COST CODE: 5E001/5E777
MODELS OF SYSTEMS AFFECTED: DCGS-N/JSIPS-N
DESCRIPTION/JUSTIFICATION: Tech Refresh/Upgrade integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the DCGS-N and JSIPS-N programs for the processing and exploitation of tactical and Imagery Intelligence (IMIN and Signal Intelligence (SIGINT); Precision target geopositioning, mensuration, and imagery dissemination capabilities; Selected national IMINT requirements and processing capabilities from the National Geospatial-Intelligence Agency (NGA); Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DIB and Net-Centric Enterprise Services (NCES) standards. Specifically, this funds tech refresh/upgrades/ECPs to its subsystems to provide access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
DCGS-N Tech Refresh/Upgrade	2	10.700			1	1.200	1	1.144			4	4.576	2	2.100	1	1.050	CONT	CONT	CONT	CONT
JSIPS-N Tech Refresh/Upgrade	6	8.680	5	4.058																
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Equipment Support		4.774																		
Battle Group H/W and S/W Integ																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		1.852		0.316		0.096		0.092				0.366		0.168		0.409	CONT	CONT	CONT	CONT
Product Improvement																				
Other (DSA)		0.564		1.000		0.113		0.037		0.452		0.374		0.187		0.037	CONT	CONT	CONT	CONT
OCO Legacy Upgrades																				
FY 2011 OCO Funding																				
Interim Contractor Support																				
Installation of Hardware [1]	**5**	**2.060**	**8**	**16.736**	**1**	**0.880**	**1**	**0.600**			**4**	**2.400**	**2**	**1.200**	**1**	**0.600**	**CONT**	**CONT**	**CONT**	**CONT**
PRIOR YR EQUIP	5	2.060	3	14.471																
FY 09 EQUIP			5	2.265													CONT	CONT	CONT	CONT
FY 10 EQUIP					1	0.880														
FY 11 EQUIP							1	0.600									CONT	CONT	CONT	CONT
FY 12 EQUIP																				
FY 13 EQUIP											4	2.400					CONT	CONT	CONT	CONT
FY 14 EQUIP													2	1.200			CONT	CONT	CONT	CONT
FY 15 EQUIP															1	0.600	CONT	CONT	CONT	CONT
FY TC EQUIP																				
TOTAL INSTALLATION COST	5	2.624	8	17.736	1	0.993	1	0.637		0.452	4	2.774	2	1.387	1	0.637	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		28.630		22.110		2.289		1.873		0.452		7.716		3.655		2.096	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) — ADMINISTRATIVE LEAD TIME: 2 months — PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2009: NOV 09 FY2010: JAN 10 FY2011: JAN 11

DELIVERY DATES: FY2009: MAR 09 FY2010: MAY 10 FY2011: MAY 11

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

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

[1] All DCGS-N and JSIPS-N Tech Refresh and Upgrades Production Support on P-3A Afloat
[2] FY09 represents JSIPS-N Tech Refreshes, FY10-FY15 represent DCGS-N Tech Refreshes
[2] Unit cost represents an average cost based on various upgrade configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment CCE).

MODIFICATION TITLE: DCGS-N Afloat — February 2010
COST CODE: 5E004/5E555/5E777
MODELS OF SYSTEMS AFFECTED: DCGS-N
DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precisic mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Netwo (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders a below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Overseas Contingency Operations (OC

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment			2	3.601	7	12.657	4	6.629	4	6.226	3	4.682			4	6.000	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Equipment Support																				
Battle Group H/W and S/W Integ																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support				0.952		1.264		0.666		0.504		0.344		0.718		0.426	CONT	CONT	CONT	CONT
Product Improvement																				
Other (DSA)				1.195		0.793		0.754		0.491		0.116		0.452		0.148	CONT	CONT	CONT	CONT
OCO Legacy Upgrades																				
FY 2011 OCO Funding																				
Interim Contractor Support																				
Installation of Hardware [1]			**2**	**1.360**	**7**	**6.433**	**4**	**3.710**	**4**	**3.821**	**3**	**3.036**			**4**	**3.400**	**CONT**	**CONT**	**CONT**	**CONT**
PRIOR YR EQUIP																				
FY 09 EQUIP			2	1.360													CONT	CONT	CONT	CONT
FY 10 EQUIP					7	6.433											CONT	CONT	CONT	CONT
FY 11 EQUIP							4	3.710									CONT	CONT	CONT	CONT
FY 12 EQUIP									4	3.821							CONT	CONT	CONT	CONT
FY 13 EQUIP											3	3.036					CONT	CONT	CONT	CONT
FY 14 EQUIP																	CONT	CONT	CONT	CONT
FY 15 EQUIP															4	3.400	CONT	CONT	CONT	CONT
FY TC EQUIP																				
TOTAL INSTALLATION COST			2	2.555	7	7.226	4	4.464	4	4.312	3	3.152		0.452	4	3.548	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST				7.108		21.147		11.759		11.042		8.178		1.170		9.974	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT — ADMINISTRATIVE LEAD TIME: 2 months — PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2009: AUG 09 — FY2010: MAR 10 — FY2011: JAN 11

DELIVERY DATES: FY2009: SEP 09 — FY2010: JUL 10 — FY2011: MAY 11

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

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

[1] All DCGS-N Inc 1 and Inc 2 Production Support on P-3A Afloat
[2] Unit cost represents an average cost based on 3 Rack, 2 Rack, and 1 Rack configurations that are dependent on the platform, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment CCE).

MODIFICATION TITLE: DCGS-N Ashore — February 2010
COST CODE 5E004/5E776
MODELS OF SYSTEMS AFFECTED: DCGS-N
DESCRIPTION/JUSTIFICATION: DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System - Navy (JSIPS-N) Tactical Input Segment (TIS) and the precisic mensuration capability of the Precision Targeting Workstation (PTW), merges them with the Multi-Intelligence capability developed by the Joint Fires Netwo (JFN) and disseminates this throughout the ashore and afloat nodes. It will support Joint Task Force (JTF) -level combat operations and support Joint Task Force Commanders a below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Overseas Contingency Operations (OC

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$			Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	2	8.200	4	7.202	2	3.616	1	1.914					5	9.689			CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Equipment Support																				
Battle Group H/W and S/W Integ																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Product Improvement																				
Other (DSA)																				
OCO Legacy Upgrades																				
FY 2011 OCO Funding																				
Interim Contractor Suppor																				
Installation of Hardware [1]	**2**	**0.862**	**4**	**1.800**	**1**	**0.495**	**2**	**1.088**					**5**	**3.060**			**CONT**	**CONT**	**CONT**	**CONT**
PRIOR YR EQUIP	2	0.862																		
FY 09 EQUIP			4	1.800													CONT	CONT	CONT	CONT
FY 10 EQUIP					1	0.495	1	0.544									CONT	CONT	CONT	CONT
FY 11 EQUIP							1	0.544									CONT	CONT	CONT	CONT
FY 12 EQUIP																				
FY 13 EQUIP																	CONT	CONT	CONT	CONT
FY 14 EQUIP													5	3.060						
FY 15 EQUIP																	CONT	CONT	CONT	CONT
FY TC EQUIP																				
TOTAL INSTALLATION COST	2	0.862	4	1.800	1	0.495	2	1.088					5	3.060			CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		9.062		9.002		4.111		3.002						12.749			CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT) — ADMINISTRATIVE LEAD TIME: 2 months — PRODUCTION LEAD TIME: 4 months

CONTRACT DATES: FY2009: AUG 09 FY2010: MAR 10 FY2011: JAN 11

DELIVERY DATES: FY2009: SEP 09 FY2010: JUL 10 FY2011: MAY 11

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

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

[1] All DCGS-N Inc 1 and Inc 2 Production Support on P3A Afloat

[2] Unit cost represents an average cost based on various configurations that are dependent on the site, type of system, and alignment with the Navy's Network Infrastructure (Common Computing Environment CCE).

CLASSIFICATION

PRODUCTION SCHEDULE
(DOD EXHIBIT P-21A)

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA-2

P-1 ITEM NOMENCLATURE: 2914 Distributed Common Ground System - Navy (DCGS-N)

SUBHEAD NO.: M25E

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11											
							CY08			CALENDAR YEAR 09									CALENDAR YEAR 10												CALENDAR YEAR 11											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
5E001 [1]	DCGS-N Tech Refresh/Upgrade	10		1																				A				1												
	DCGS-N Tech Refresh/Upgrade	11		1																												A				1					
5E004 [1]	DCGS-N BLK 1	10		9																				A				3	3	3										
	DCGS-N BLK 1	11		5																												A				1	2	2			

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD TIMES [2] ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DCGS-N Tech Refresh/Upgrade	Various	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	
DCGS-N BLK 1	Various	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	

Notes/Comments

[1] 5E001 and 5E004 are COTS procurements, there are no MSR or MAX

[2] 5E001 and 5E004 Procurement Lead Times are TBD due to upcoming Prime Mission Product (PMP) contract

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				DATE						February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** 2915 Consolidated Afloat Networks & Enterprise Services (CANES)						**SUBHEAD** M25F	
	FY 2009	**FY 2010**	**FY 2011 Base**	**FY 2011 OCO**	**FY 2011 Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**TO COMP**	**TOTAL**
QUANTITY											
COST **(in millions)**	**0.000**	**1.177**	**34.398**	**0.000**	**34.398**	**190.528**	**283.786**	**323.824**	**331.648**	**Continuing**	**Continuing**
SPARES **(in millions)**	**0.000**	**0.000**	**1.284**		**1.284**	**3.274**	**14.096**	**15.639**	**19.158**	**Continuing**	**Continuing**

Consolidated Afloat Networks & Enterprise Services (CANES):

CANES will consolidate and reduce the number of Navy afloat networks with state-of-the-art, high-speed networks and infrastructure. CANES will provide a robust, survivable, secure, scalable Afloat Core Services (ACS) enabled Common Computing Environment (CCE) for ships, submarines, and selected shore sites in addition to providing some proportional capability for aircraft. CANES will provide this ACS enabled CCE capability across all security domains from unclassified through Sensitive Compartmented Information (SCI). CANES is the physical single Program of Record (POR) replacement for the existing afloat networks PORs, Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange Systems Maritime (CENTRIXS-M), SCI Networks and Submarine LAN (SubLAN). In addition, CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of Computer Network Defense (CND). CANES will field on a four year hardware baseline and a two year rolling software baseline providing application. The CANES vision is based on the overarching concept of reducing the number of afloat networks and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting, and test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics and training efforts into a unified support structure. The primary goals of the CANES program are to: 1) reduce the number of networks through the use of mature, certified, cross domain technologies; 2) reduce the infrastructure footprint and associated costs for hardware afloat; and 3) provide increased capability to meet current and projected warfighter requirements.

With the evolution of afloat network programs migrating into the CANES program, funding increases will provide even more comprehensive technology capabilities across the fleet. While the networks capabilities of the ISNS, CENTRIXS-M, SubLAN, Automated Digital Network System, and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of mature cross domain technologies.

CANES will enable application developers to begin decoupling applications and services software away from independent, unique hardware stacks and host them on a common interoperable environment.
While the networks capabilities of the ISNS, CENTRIXS-M, SubLAN, Automated Digital Network System, and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of mature cross domain technologies. Procurement of Technical Training Equipment will begin in FY11 for delivery at shore facilities. Procurement and pre-installation design activities for initial CANES hardware infrastructure quantities also begin in FY11 for afloat units.

FY 2011 - Funds are for procurement of (2)units, (1) Technical Training Equipment (TTE), (1) Maritime Operations Center (MOC) quantity and associated costs for pre-installation design and installation. PB11 BLI 2925 established for CANES MIP beginning in FY11.

COST ANALYSIS											**DATE** February 2010		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** 2915 Consolidated Afloat Networks & Enterprise Services (CANES)							**SUBHEAD** M25F		
				TOTAL COSTS IN THOUSANDS OF DOLLARS									
				FY 2009			**FY 2010**				**FY 2011 (Note 3)**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**PYs TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**		**QTY**	**UNIT COST**	**TOTAL COST**
	PROCUREMENT												
M2010	**CANES (Note 1,2,3,4)**	**B**											**29,027**
	CANES (Afloat)										2	10,264	20,527
	CANES (Ashore)										2	4,250	8,500
M2555	**Production Support**												**1,541**
	CANES (Afloat)												1,172
	CANES (Ashore)												369
	INSTALLATION									**1,177**			**3,830**
M2777	FMP Install												0
M2777	DSA Install												2,030
M2776	Non-FMP Install												1,800
M2776	Non-FMP (Pre-Install Design)									1,177			0
M2XXX	Acquisition Workforce Fund - 2009												
	Budget Exhibit Total									**1,177**			**34,398**

1/ Note, quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2925. The associated dollars represent the non-MIP portion of the CANES enclave.

2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and shore. Cost fluctuations also attributed to the varying install costs depending on which variant of predecessor system the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be 4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be 11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while the newer variants of ISNS allow for reuse of drops during the CANES installation.)

3/ Afloat/Ashore quantities represent the number of sites, include refreshes, and do not necessarily reflect an inventory objective.

4/ PB11 BLI 2925 established for CANES MIP beginning in FY11.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2010

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

C. P-1 ITEM NOMENCLATURE
2915 Consolidated Afloat Networks & Enterprise Services

SUBHEAD
M25F

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
M2010	CANES Afloat	11	TBD	C/FFP	SPAWAR	Apr-09	Mar-11	Aug-11	2	10,263.500	YES	Jan-10
M2010	CANES Ashore	11	TBD	C/FFP	SPAWAR	Apr-09	Mar-11	Aug-11	2	4,250.000	YES	Jan-10

D. REMARKS

DD FORM 2446, JUN 87

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: CANES - Afloat
COST CODE M2010/M2777
MODELS OF SYSTEMS AFFE Consolidated Afloat Networks & Enterprise Services (CANES)
DESCRIPTION/JUSTIFICATIO The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Afloat Core Services (ACS) enable Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and business and education applications and services. In addition, migration of Non-Classified Enclave (NCE) capabilities into the CANES baseline

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
FY 2011 OCO Funding																				
Equipment (Notes 1, 2, 3,4,5,6)							2	20.527	10	146.886	19	187.609	24	216.973	28	230.892	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support								1.172		7.212		9.454		10.381		11.304		Cont.		Cont.
Other (DSA)								2.030		6.615		11.874		10.761		10.411		Cont.		Cont.
Interm Contractor Support																				
Installation of Hardware (Note 1,3,4,5,6)									4	22.994	15	61.498	23	71.703	26	69.630	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP																				
FY 10 EQUIP																			0	0.000
FY 11 EQUIP									2	11.497									2	11.497
FY 12 EQUIP									2	11.497	8	32.799							10	44.296
FY 13 EQUIP											7	28.699	12	37.410					19	66.109
FY 14 EQUIP													11	34.293	13	34.815			24	69.108
FY 15 EQUIP															13	34.815	Cont	Cont.	13	34.815
FY TC EQUIP																	Cont	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		0.000		0.000		0.000		2.030		29.609		73.372		82.464		80.041		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		0.000		23.729		183.707		270.435		309.818		322.237		Cont.		Cont.

METHOD OF IMPLEMENTATI AIT ADMINISTRATIVE LEADTIME: 5 month PRODUCTION LEADTIME: 5-8 months (note 5)

CONTRACT DATES: FY2010: FY2011: Mar-11

DELIVERY DATES: FY2010: FY2011: Aug-11

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	0	0	0	0	0	0	0	0	0	2	2	0	0
OUTPUT	0	0	0	0	0	0	0	0	0	2	2	0	0

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
	5	5	0	5	7	8	4	4	8	8	0	10	Cont.	Cont.
	5	5	0	5	7	8	4	4	8	8	0	10	Cont.	Cont.

Notes/Comments:

1/ It is important to note, quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2925. The associated dollars represent the non-MIP portion of the CANES enclave.

2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and shore. Cost fluctuations are also attributed to the varying install costs depending on which variant of predecessor system the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be 4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be 11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while th newer variants of ISNS allow for reuse of drops during the CANES installation.)

3/ CANES will field on a 4-year hardware and a 2-year rolling software baseline
4/ Beginning in FY11, CANES reflects hardware infrastructure procurement and installation transitioning from GCCS-M BLI 2608/DCGS-N BLI 2914
5/ Production lead time is 5 months for all CANES, except Submarines which requires an 8 month lead time
6/ FY11 - FY15 procurement and installation quantities have changed to support the fielding of legacy programs, as they migrate to CANES

MODIFICATION TITLE: CANES - Ashore
COST CODE M2010/M2776
MODELS OF SYSTEMS AFFE Consolidated Afloat Networks & Enterprise Services (CANES)
DESCRIPTION/JUSTIFICATIO The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Afloat Core Services (ACS) enable Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics and business and education applications and services.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
FY 2011 OCO Funding																				
Equipment (Note 1,2,3,4,5)							2	8.500	1	2.448	2	8.719	2	8.893	1	6.473	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support								0.369		0.294		0.467		0.863		0.551		Cont.		Cont.
Other (Pre-Inst. Design)						1.177				0.051		0.056		0.059		0.061		Cont.		Cont.
Interm Contractor Support																				
Installation of Hardware (Note 1,2,3,4)							1	1.800	2	4.028	2	4.109	2	4.191	1	2.326	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP																				
FY 10 EQUIP																			0	0.000
FY 11 EQUIP							1	1.800	1	2.014									2	3.814
FY 12 EQUIP									1	2.014									1	2.014
FY 13 EQUIP											2	4.109							2	4.109
FY 14 EQUIP													2	4.191					2	4.191
FY 15 EQUIP															1	2.326	Cont.	Cont.	1	2.326
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		0.000		0.000		1.177		1.800		4.079		4.165		4.250		2.387		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		1.177		10.669		6.821		13.351		14.006		9.411		Cont.		Cont.

METHOD OF IMPLEMENTATI AIT ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2010: FY2011: Mar-11
DELIVERY DATES: FY2010: FY2011: Aug-11

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	0	0	0	0	0	0	0	0	1	1	0	0	1
OUTPUT	0	0	0	0	0	0	0	0	1	1	0	0	1

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT	0	0	0	2	0	0	0	2	0	0	0	1	Cont.	Cont.
OUTPUT	0	0	0	2	0	0	0	2	0	0	0	1	Cont.	Cont.

Notes/Comments:
1/ It is important to note, quantities across the FYDP are the same CANES end item product referenced in PE 0303238N LI 2925. Quantities represent the sites receiving the CANES enclave as also referenced in PE 0303238N LI 2 The associated dollars represent the non-MIP portion of the CANES enclave
2/ Technical Training Equipment (TTE) quantities: FY11 (1), FY12 (1), FY 13 (1), and FY 14 (1). MOC quantities: FY11 (1), FY13 (1), FY14 (1) & FY15 (1)
3/ CANES will field on a 4-year hardware and a 2-year rolling software baseline
4/ Beginning in FY11, CANES reflects hardware infrastructure procurement and installation transitioning from GCCS-M BLI 2608/DCGS-N BLI 291

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE
2915 Consolidated Afloat Networks & Enterprise Services (CANES)

SUBHEAD NO.
M25F

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09												FISCAL YEAR 10												FISCAL YEAR 11												FISCAL YEAR 12								
							CY09			CALENDAR YEAR 10									CALENDAR YEAR 11												CALENDAR YEAR 12																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
M2777	CANES - Afloat	11		Qty		2																														A					2									
M2776	CANES - Ashore	11		Qty		2																														A					2									

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	PROCUREMENT LEADTIMES ALT After Oct 1	PROCUREMENT LEADTIMES Initial Mfg PLT	PROCUREMENT LEADTIMES Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
CANES	TBD	Various								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE RADIAC **SUBHEAD NO. 82M2 BLI: 2920**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	26.1	A		9.2	6.0	6.1	0.0	6.1	8.0	8.2	8.7	9.0	16.7	98.0
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all Navy and Military Sealift Command vessels afloat, and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war involving radiological or nuclear material in order to enable continuity of warfighting capability.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System RADIAC								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
M2200	DOSIMETRY SYSTEM											
	DT-702 CARDS	A	4.018	0	0.000	0.000	50000	0.000	1.381	0	0.000	0.000
M2400	OTHER RADIAC											
	ION CHAMBER	A	0.000	330	0.004	1.312	0	0.000	0.000	0	0.000	0.000
	LABORATORY TEST EQUIPMENT	A	0.000	60	0.022	1.313	0	0.000	0.000	0	0.000	0.000
	OSL READER	A	0.000	1	0.250	0.250	0	0.000	0.000	0	0.000	0.000
	REMOTE AREA MONITOR	A	0.000	250	0.010	2.549	0	0.000	0.000	0	0.000	0.000
	OTHER RADIAC	A	4.741	0	0.000	0.378	0	0.000	0.100	0	0.000	0.096
	IM-253	A	0.000	0	0.000	0.000	350	0.002	0.750	350	0.002	0.760
	JOINT WATER MONITOR KIT	A	0.000	0	0.000	0.000	100	0.002	0.230	185	0.003	0.546
	EPD MESH NETWORK	A	0.000	0	0.000	0.000	400	0.002	0.790	400	0.002	0.790
	PRESSURIZED ION CHAMBER	A	0.000	0	0.000	0.000	0	0.000	0.000	50	0.004	0.181
	GAMMA SCINTILLATION METER	A	0.000	0	0.000	0.000	0	0.000	0.000	350	0.002	0.780
	EPD TRAINING DEVICE	A	0.000	0	0.000	0.000	0	0.000	0.000	345	0.001	0.483
	EPD	A	0.000	1000	0.000	0.305	0	0.000	0.000	0	0.000	0.000
M2500	AIR SAMPLING SYSTEMS											
	APD UPGRADE PARTS	A	0.000	0	0.000	1.863	0	0.000	0.000	0	0.000	0.000
	APD SHORE	A	0.000	0	0.000	0.000	45	0.017	0.760	53	0.017	0.907
M2600	MEDICAL											
	LIQUID SCINTILLATION CTR	A	0.000	0	0.000	0.000	5	0.031	0.154	5	0.031	0.156
	GAMMA COUNTER	A	0.000	0	0.000	0.000	13	0.036	0.464	12	0.036	0.435
	X-RAY SURVEY EQUIPMENT	A	0.000	0	0.000	0.000	10	0.010	0.102	15	0.010	0.155

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System RADIAC									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **RADIAC** **SUBHEAD NO. 82M2**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2830	ACQUISITION ENGINEERING											
	ACQUISITION ENGINEERING		17.332	0	0.000	1.206	0	0.000	1.240	0	0.000	0.815
	TOTAL EQUIPMENT		**26.091**			**9.176**			**5.971**			**6.104**
	TOTAL		**26.091**			**9.176**			**5.971**			**6.104**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System RADIAC				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **RADIAC** **BLIN: 2920**				**SUBHEAD** **82M2**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
M2400 OTHER RADIAC										
ION CHAMBER	330	0.004	NSWC CARDEROCK	DEC-08	FFP	LUDLUM, INC	SEP-09	DEC-09	YES	
LABORATORY TEST EQUIPMENT	60	0.022	NSWC CARDEROCK	FEB-09	SOLE SRCE	NATIONAL IN., AUSTIN, TX	FEB-09	MAR-09	YES	
OSL READER	1	0.250	NSWC CARDEROCK	FEB-09	SOLE SRCE	LANDAUER, GLENWOOD, IL	MAY-09	JUN-09	YES	
REMOTE AREA MONITOR	250	0.010	NSWC CARDEROCK	DEC-08	FFP	TBD	JUL-10	OCT-10	YES	
EPD	1000	0.000	NSWC CARDEROCK	AUG-07	ID/IQ	THERMO, FRANKLIN, MA	MAY-09	JUN-09	YES	
FY 2010										
M2200 DOSIMETRY SYSTEM										
DT-702 CARDS	50000	0.000	FISC NORFOLK	OCT-09	OPTION/PRICE	THERMO, WALTHAM, MA	DEC-10	DEC-10	YES	
M2400 OTHER RADIAC										
IM-253	350	0.002	NSWC CARDEROCK	AUG-10	FFP	THERMO, SANTA FE, NM	JAN-11	APR-11		
JOINT WATER MONITOR KIT	100	0.002	NAVICP	AUG-09	FFP	THERMO, WALTHAM, MA	FEB-10	MAY-10	YES	
EPD MESH NETWORK	400	0.002	NSWC CARDEROCK	OCT-10	OPTION/PRICE	THERMO, OAKWOOD VILL., OH	DEC-10	JAN-11	YES	
M2500 AIR SAMPLING SYSTEMS										
APD SHORE	45	0.017	NSWC CARDEROCK	AUG-10	FFP	TBD	NOV-10	JAN-11		
M2600 MEDICAL										
LIQUID SCINTILLATION CTR	5	0.031	NSWC CARDEROCK	JAN-10	FFP	PERKINELMER, SHELTON, CT	JUL-10	SEP-10		
GAMMA COUNTER	13	0.036	NSWC CARDEROCK	FEB-10	FFP	TBD	JUL-10	SEP-10		
X-RAY SURVEY EQUIPMENT	10	0.010	NSWC CARDEROCK	MAR-10	FFP	TBD	AUG-10	NOV-10		
FY 2011										
M2400 OTHER RADIAC										
IM-253	350	0.002	NSWC CARDEROCK	SEP-09	FFP	THERMO, SANTA FE, NM	FEB-11	MAY-11		
JOINT WATER MONITOR KIT	185	0.003	NAVICP	AUG-09	FFP	THERMO, WALTHAM, MA	FEB-11	MAY-11	YES	
EPD MESH NETWORK	400	0.002	NSWC CARDEROCK	APR-10	OPTION/PRICE	THERMO, OAKWOOD VILL., OH	MAY-11	SEP-11	YES	
PRESSURIZED ION CHAMBER	50	0.004	NSWC CARDEROCK	MAY-11	FFP	TBD	AUG-11	NOV-11		

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System RADIAC				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**					**P-1 LINE ITEM NOMENCLATURE** **RADIAC** **BLIN: 2920**				**SUBHEAD** **82M2**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
GAMMA SCINTILLATION METER	350	0.002	NSWC CARDEROCK	FEB-11	FFP	TBD	JUN-11	OCT-11		
EPD TRAINING DEVICE	345	0.001	NSWC CARDEROCK	JAN-11	FFP	TBD	MAY-11	SEP-11		
M2500 AIR SAMPLING SYSTEMS										
APD SHORE	53	0.017	NSWC CARDEROCK	AUG-10	FFP	TBD	NOV-11	JAN-12		
M2600 MEDICAL										
LIQUID SCINTILLATION CTR	5	0.031	NSWC CARDEROCK	JAN-10	FFP	PERKINELMER, SHELTON, CT	JUN-11	SEP-11		
GAMMA COUNTER	12	0.036	NSWC CARDEROCK	FEB-10	FFP	TBD	JUL-11	SEP-11		
X-RAY SURVEY EQUIPMENT	15	0.010	NSWC CARDEROCK	MAR-10	FFP	TBD	AUG-11	NOV-11		

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				DATE						February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** 2925 Consolidated Afloat Networks & Enterprise Services (CANES) Intell						**SUBHEAD** M25F	
	FY 2009	**FY 2010**	**FY 2011 Base**	**FY 2011 OCO**	**FY 2011 Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**TO COMP**	**TOTAL**
QUANTITY											
COST **(in millions)**	**0.000**	**0.000**	**10.432**	**0.000**	**10.432**	**67.542**	**74.214**	**67.144**	**68.317**	**Continuing**	**Continuing**
SPARES **(in millions)**	**0.000**	**0.000**	**0.390**		**0.390**	**1.161**	**3.686**	**3.243**	**3.946**	**Continuing**	**Continuing**

Consolidated Afloat Networks & Enterprise Services (CANES):

CANES will consolidate and reduce the number of Navy afloat networks with state-of-the-art, high-speed networks and infrastructure. CANES will provide a robust, survivable, secure, scalable Afloat Core Services (ACS) enabled Common Computing Environment (CCE) for ships, submarines, and selected shore sites in addition to providing some proportional capability for aircraft. CANES will provide this ACS enabled CCE capability across all security domains from unclassified through Sensitive Compartmented Information (SCI). CANES is the physical single Program of Record (POR) replacement for the existing afloat networks PORs, Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange Systems Maritime (CENTRIXS-M), SCI Networks and Submarine LAN (SubLAN). In addition, CANES will provide functionality currently provided in the Video Information Exchange System (VIXS) and portions of Computer Network Defense (CND). CANES will field on a four year hardware baseline and a two year rolling software baseline providing application. The CANES vision is based on the overarching concept of reducing the number of afloat networks and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting, and test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics and training efforts into a unified support structure. The primary goals of the CANES program are to: 1) reduce the number of networks through the use of mature, certified, cross domain technologies; 2) reduce the infrastructure footprint and associated costs for hardware afloat; and 3) provide increased capability to meet current and projected warfighter requirements.

With the evolution of afloat network programs migrating into the CANES program, funding increases will provide even more comprehensive technology capabilities across the fleet. While the networks capabilities of the ISNS, CENTRIXS-M, SubLAN, Automated Digital Network System, and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of mature cross domain technologies.

CANES will enable application developers to begin decoupling applications and services software away from independent, unique hardware stacks and host them on a common interoperable environment.
While the networks capabilities of the ISNS, CENTRIXS-M, SubLAN, Automated Digital Network System, and their associated personal computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of mature cross domain technologies. Procurement of Technical Training Equipment will begin in FY11 for delivery at shore facilities. Procurement and pre-installation design activities for initial CANES hardware infrastructure quantities also begin in FY11 for afloat units.

FY 2011 - Funds are for procurement of (2)units, (1) Technical Training Equipment (TTE), (1) Maritime Operations Center (MOC) quantity and associated costs for pre-installation design and installation. PB11 BLI 2925 established for CANES MIP beginning in FY11.

COST ANALYSIS											**DATE** February 2010		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** 2925 Consolidated Afloat Networks & Enterprise Services (CANES) Intell							**SUBHEAD** M25F		
				TOTAL COSTS IN THOUSANDS OF DOLLARS									
				FY 2009			**FY 2010**				**FY 2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**PYs TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**		**QTY**	**UNIT COST**	**TOTAL COST**
	PROCUREMENT												
M2010	**CANES (Note 1,2,3)**	**B**											**8,788**
	CANES (Afloat)										2	3,140	6,279
	CANES (Ashore)										2	1,255	2,509
M2555	**Production Support**												**472**
	CANES (Afloat)												359
	CANES (Ashore)												113
	INSTALLATION												**1,172**
M2777	FMP Install												0
M2777	DSA Install												621
M2776	Non-FMP Install												551
M2776	Non-FMP (Pre-Install Design)												0
M2XXX	Acquisition Workforce Fund - 2009												
	Budget Exhibit Total												**10,432**

1/ It is important to note, quantities across the FYDP are MIP components of the same CANES end item product referenced in PE 0303138N LI 2915. Quantities represent the sites receiving the CANES enclave as also referenced in PE 0303138N LI 2915. The associated dollars represent the MIP portion of the CANES enclave.

2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and shore. Cost fluctuations also attributed to the varying install costs depending on which variant of predecessor system the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be 4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be 11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while the newer variants of ISNS allow for reuse of drops during the CANES installation.)

3/ Afloat/Ashore quantities represent the number of sites, include refreshes, and do not necessarily reflect an inventory objective.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2010

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

C. P-1 ITEM NOMENCLATURE
2925 Consolidated Afloat Networks & Enterprise Services

SUBHEAD
M25F

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
M2010	CANES Afloat	11	TBD	C/FFP	SPAWAR	Apr-09	Mar-11	Aug-11	2	3,139.500	YES	Jan-10
M2010	CANES Ashore	11	TBD	C/FFP	SPAWAR	Apr-09	Mar-11	Aug-11	2	1,254.500	YES	Jan-10

D. REMARKS

DD FORM 2446, JUN 87

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: CANES - Afloat
COST CODE M2010/M2777
MODELS OF SYSTEMS AFFE Consolidated Afloat Networks & Enterprise Services (CANES)
DESCRIPTION/JUSTIFICATIO The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Afloat Core Services (ACS) enablec Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and business and education applications and services.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
FY 2011 OCO Funding																				
Equipment (Notes 1,2,3,4,7)							2	6.279	10	52.085	19	49.116	24	45.033	28	47.561	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support								0.359		2.557		2.475		2.155		2.329		Cont.		Cont.
Other (DSA)								0.621		2.346		3.109		2.233		2.145		Cont.		Cont.
Interm Contractor Support																				
Installation of Hardware (Note 3,4,6,7)									4	8.244	15	16.100	23	14.882	26	14.343	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP																				
FY 10 EQUIP																			0	0.000
FY 11 EQUIP									2	4.122									2	4.122
FY 12 EQUIP									2	4.122	8	8.587							10	12.709
FY 13 EQUIP											7	7.513	12	7.765					19	15.278
FY 14 EQUIP													11	7.117	13	7.172			24	14.289
FY 15 EQUIP															13	7.172	Cont	Cont.	13	7.172
FY TC EQUIP																	Cont	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.621		10.590		19.209		17.115		16.488		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		0.000		7.259		65.232		70.800		64.303		66.378		Cont.		Cont.

METHOD OF IMPLEMENTATI AIT ADMINISTRATIVE LEADTIME: 5 month PRODUCTION LEADTIME: 5-8 months (note 5)

CONTRACT DATES: FY2010: FY2011: Mar-11

DELIVERY DATES: FY2010: FY2011: Aug-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	0	0	0	0	0	0	0	0	0	2	2	0	0
OUTPUT	0	0	0	0	0	0	0	0	0	2	2	0	0

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
	5	5	0	5	7	8	4	4	8	8	0	10	Cont.	Cont.
	5	5	0	5	7	8	4	4	8	8	0	10	Cont.	Cont.

Notes/Comments:
1/ It is important to note, quantities across the FYDP are MIP components of the same CANES end item product referenced in PE 0303138N LI 2915. Quantities represent the sites receiving the CANES enclave as also referenced in PE 0303138N LI 2915. The associated dollars represent the MIP portion of the CANES enclave.
2/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and shore. Cost fluctuations are also attributed to the varying install costs depending on which variant of predecessor system the hull currently has installed. (For example, if a CVN has an ISNS Delta variant installed, a CANES installation is estimated to be 4.1M whereas if the CVN had a legacy ATM LAN the CANES installation is estimated to be 11.9M. The legacy LAN installation has an additional cost of rewiring all the drops, while the newer variants of ISNS allow for reuse of drops during the CANES installation.)
3/ CANES will field on a 4-year hardware and a 2-year rolling software baseline
4/ Beginning in FY11, CANES reflects hardware infrastructure procurement and installation transitioning from GCCS-M BLI 2608/DCGS-N BLI 2914
5/ Production lead time is 5 months for all CANES, except Submarines which requires an 8 month lead time
6/ FY11 - FY15 procurement and installation quantities have changed to support the fielding of legacy programs, as they migrate to CANES

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: CANES - Ashore
COST CODE M2010/M2776
MODELS OF SYSTEMS AFFE Consolidated Afloat Networks & Enterprise Services (CANES)
DESCRIPTION/JUSTIFICATIO The consolidation of existing Afloat Network programs of record designed to provide an agile, responsive Afloat Core Services (ACS) enable Common Computing Environment (CCE) within and upon which application developers will host Command and Control, Warfare, Intelligence, Logistics, and business and education applications and services.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
FY 2011 OCO Funding																				
Equipment (Note 1,2,3,4,5)							2	2.509	1	0.760	2	2.201	2	1.780	1	1.333	Cont.	Cont.	Cont.	Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support								0.113		0.104		0.122		0.179		0.114		Cont.		Cont.
Other (Pre-Inst. Design)										0.018		0.015		0.012		0.013		Cont.		Cont.
Interm Contractor Support																				
Installation of Hardware (Note 1,2,3,4,5)							1	0.551	2	1.428	2	1.076	2	0.870	1	0.479	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP																				
FY 10 EQUIP																			0	0.000
FY 11 EQUIP							1	0.551	1	0.714									2	1.265
FY 12 EQUIP									1	0.714		0.000							1	0.714
FY 13 EQUIP											2	1.076		0.000					2	1.076
FY 14 EQUIP													2	0.870		0.000			2	0.870
FY 15 EQUIP															1	0.479	Cont.	Cont.	1	0.479
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.551		1.446		1.091		0.882		0.492		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.000		0.000		0.000		3.173		2.310		3.414		2.841		1.939		Cont.		Cont.

METHOD OF IMPLEMENTATI AIT ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2010: FY2011: Mar-11
DELIVERY DATES: FY2010: FY2011: Aug-11

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	0	0	0	0	0	0	0	0	1	1	0	0	1
OUTPUT	0	0	0	0	0	0	0	0	1	1	0	0	1

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT	0	0	0	2	0	0	0	2	0	0	0	1	Cont.	Cont.
OUTPUT	0	0	0	2	0	0	0	2	0	0	0	1	Cont.	Cont.

Notes/Comments:
1/ It is important to note, quantities across the FYDP are MIP components of the same CANES end item product referenced in PE 0303138N LI 2915. Quantities represent the sites receiving the CANES enclave as also reference in PE 0303138N LI 2915. The associated dollars represent the MIP portion of the CANES enclave
2/ Technical Training Equipment (TTE) quantities: FY11 (1), FY12 (1), FY 13 (1), and FY 14 (1). MOC quantities: FY11 (1), FY13 (1), FY14 (1) & FY15 (1
3/ CANES will field on a 4-year hardware and a 2-year rolling software baseline
4/ Beginning in FY11, CANES reflects hardware infrastructure procurement and installation transitioning from GCCS-M BLI 2608/DCGS-N BLI 2914

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE
2925 Consolidated Afloat Networks & Enterprise Services (CANES) Intell

SUBHEAD NO.
M25F

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09			FISCAL YEAR 10										FISCAL YEAR 11																FISCAL YEAR 12								
							CY09			CALENDAR YEAR 10										CALENDAR YEAR 11																CALENDAR YEAR 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
M2777	CANES - Afloat	11		Qty		2																														A					2	
M2776	CANES - Ashore	11		Qty		2																														A					2	

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

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
CANES	TBD	Various								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE FEBRUARY 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) **SUBHEAD NO. 82M6 BLI: 2940**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	25.0	A		5.5	3.7	5.9	0.0	5.9	6.1	6.2	6.3	6.5	0.0	65.2
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:

This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance.

M6000- FIBER OPTICS AND DATA COMM ANALYZERS

M6001- SIGNAL GENERATORS & ANALYZERS

M6002- OSCILLSC0PES, METERS& COUNTERS

M6003- PROC ENGR AND DOCUMENTATION

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE FEBRUARY 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)** **SUBHEAD NO. 82M6**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
69235	U.S. OBSERVATORY											
	ALLEN ARRAY ANTENNAS		**4,055**									
M6000	FIBER OPTICS											
	FIBER OPTICS AND DATA COMM	A	**2.288**	**90**	**0.001**	**0.090**	**41**	**0.001**	**0.041**	**30**	**0.001**	**0.030**
M6001	SIGNAL GENERATORS											
	SIGNAL GENERATORS & ANALYZERS	A	**15.318**	**185**	**0.016**	**2.960**	**118**	**0.016**	**1.888**	**202**	**0.016**	**3.232**
M6002	OSCILLSCPS, METERS											
	OSCILLSCPS, METERS & COUNTERS	A	**1.248**	**476**	**0.004**	**1.904**	**356**	**0.004**	**1.424**	**503**	**0.004**	**2.012**
M6003	PROC ENGR AND DOCUMENTATION											
	PROC ENGR AND DOCUMENTATION	A	**2.035**	**0**	**0**	**0.524**	**0**	**0**	**0.372**	**0**	**0**	**0.587**
WAXXX	ACQUISITION WORKFORCE FUNDS-2009					**0.027**						
	TOTAL EQUIPMENT		**24,954**			**5.505**			**3.725**			**5.861**
	TOTAL		**24,954**			**5.505**			**3.725**			**5.861**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING				Weapon System					**DATE FEBRUARY 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**				**P-1 LINE ITEM NOMENCLATURE** **GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE)** **BLIN: 2940**					**SUBHEAD** **82M6**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	90	0.001	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	185	0.016	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	476	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-08	MAR-09	YES	
FY 2010										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	41	0.001	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	118	0.016	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	356	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-09	MAR-10	YES	
FY 2011										
M6000 FIBER OPTICS										
FIBER OPTICS AND DATA COMM	30	0.01	SEAL BEACH		WR	SEAL BEACH	NOV-10	MAR-11	YES	
M6001 SIGNAL GENERATORS										
SIGNAL GENERATORS & ANALYZERS	202	0.016	SEAL BEACH		WR	SEAL BEACH	NOV-10	MAR-11	YES	
M6002 OSCILLSCPS, METERS										
OSCILLSCPS, METERS & COUNTERS	503	0.004	SEAL BEACH		WR	SEAL BEACH	NOV-10	MAR-11	YES	

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY **SUBHEAD NO. 82M8 BLI: 2960**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	17.6	A		4.5	4.4	4.4	0.0	4.4	4.5	4.5	4.6	4.7	0.0	49.2
SPARES COST (In Millions)	11.6	0		1.2	1.6	1.1	0.0	1.1	0.7	0.2	0.0	0.0	0.0	16.4

PROGRAM DESCRIPTION/JUSTIFICATION:

This program supports various Navy Integrated Combat System Integration Test Division (ICSTD) facilities as required to support the conduct of integration and interoperability testing. Sites include but are not limited to: Naval Surface Warfare Center (NSWC) Port Hueneme Division (PHD) Detachment San Diego, NSWC Dahlgren, and NSWC Dam Neck.

The United States Navy has a requirement to fully test and certify computer programs for maturity and operational performance prior to delivery to the Fleet. Aegis and non-Aegis ships are certified through Platform Integration Testing (PIT). Commander, U.S. Fleet Forces Command (CUSFFC) provided specific direction to develop a unified modernization process, and certify all combat system baselines for integration and interoperability as an integral step in the CNO Fleet Response Plan (FRP). Various Navy facilities, serving as ICSTD, conduct the required testing in support of CVN, DDG, CG, LHD, LHA(R), and LPD-17 class ships. These sites also comprise the Navy's Distributed Engineering Plant (DEP) Alliance, which performs Interoperability Assessments (IA) and Systems Engineering Events (SEE) for deploying Strike Groups. These facilities also provide combat system in-service support to respond to emergent Fleet problems. The capability tests and certifies combat system baseline in a lab based environment, which has significantly reduced the cost of corrective action and shifted the burden of problem discovery away from the operator at sea.

As existing systems experience parts obsolescence, combat systems are continually updated through planned technical refresh. As these new Commercial Off The Shelf (COTS) systems are introduced, ICSTD must maintain test beds in order to accurately replicate Combat Systems, Command, Control, Computers, Communications, and Intelligence (C5I) configurations that are destined for the Fleet. In addition, new combat system architectures are under development for new ship classes such as LCS, CVN, as well as new open architecture variants of legacy suites. Procurement of production representative systems is critical to ensure that testing and subsequent certification remains valid.

The basic procurement program outlined herein is directed at expanding various facilities capability to support PIT. Procurement requirements are directly tied to the PIT testing schedule and establish independence between test beds allowing for parallel certification efforts. Procurements are required to build the necessary test beds and for laboratory support equipment. This budget procures lab support equipment ensuring that various facilities are able to support the new tactical subsystems that use COTS equipment.

In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Interoperability Assessment (IA) testing. The DEP consists of 9 land based sites networked to certify computer programs prior to their delivery to the Fleet. IA testing is required for all deploying Strike Groups per the Joint Fleet instruction.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**	P-1 LINE ITEM NOMENCLATURE INTEG COMBAT SYSTEM TEST FACILITY **SUBHEAD NO. 82M8 BLI: 2960**	

All procurements will be received and installed by various facilities. Major equipment is procured from but not limited to Raytheon in San Diego, CA, Lockheed Martin in St. Paul, MN, and DRS Technologies, located in Johnstown, PA. Installations are based on testing schedules.

M8100 - COMBAT SYSTEM EQUIPMENT
Combat system equipment procures hardware that makes up the tactical baseline to accurately replicate the ship configuration for integration and interoperability testing.

M8200 - SUPPORT EQUIPMENT
Support equipment procures hardware necessary to support integration and interoperability testing. Equipment includes simulation hardware, test tools, and laboratory equipment.

M8300 - COMBAT SYSTEM (CS) SIMULATION
Combat System (CS) simulation procures software and support for the modification of existing simulation software required for conduct of integration and interoperability testing.

M8400 - SESEF ELECTRONIC EQUIPMENT
The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites. The SESEF Program mission is to provide electromagnetic system test and evaluation services to afloat and shore commands for the development of new or upgraded systems, to validate system performance following new construction and overhaul/availability, and to provide real-time assessment of material readiness in an operational environment. Providing program procurement management for test systems support for Tactical Control and Navigation (TACAN), Automated Information Management System (AIMS) MK XII Identification Friend or Foe (IFF), LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have been used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.

M8500 - DISTRIBUTED ENGINEERING PLANT (DEP) EQUIPMENT
Distributed Engineering Plant (DEP) equipment procures upgrades to support the 9 sites that comprise the Navy's DEP.

M86IN - EQUIPMENT INSTALLATION (NON FMP)
Equipment installation procures engineering and installation support for the above OP,N budget.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION **SUBHEAD NO. 82MA BLI: 2970**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	97.8	A		8.4	4.8	4.7	1.8	6.5	5.1	5.1	5.2	5.3	0.0	138.2
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:

EMI (HARDWARE) FIXES:

Funds will be used to procure platform specific emergency field change kits, hardware and software devices and sensor kits to solve Electromagnetic Interference (EMI). The fixes which include various types of filters, limiters, blankers, radar absorbing material (RAM) and shielding methods are installed to correct Fleet EMI problems. EMI can degrade operational performance of shipboard mission systems. EMI (Hardware) fixes restore combat capability lost due to interference.

EMI (SOFTWARE) FIXES:

Funds will be used to procure platform specific spectrum procedures and frequency management techniques to eliminate and reduce EMI when hardware solutions are unacceptable. EMI can degrade operational performance of shipboard mission systems. EMI (Software) fixes restore combat capability lost due to interference.

OCO EMI CONTROL INSTRUMENTATION / COMBAT THEATER EMC - In support of deploying ships, provide accelerated procurement of EMI fixes, both hardware and software which have been engineered but planned for procurement in out-years, to restore lost mission capability and meet heightened wartime readiness requirements. Procurement of EMI fixes which must be accelerated include electronic solutions and radar absorbing material barriers to mitigate interference to Electronic Warfare Systems from Satellite Communication (SATCOM) systems on deploying LHD and DDG Class ships. Ground EMC Improvement Program hardware and software purchases to support test and evaluation, fix development for EMI problems observed on vehicles in theater. Blue force communications radios and CREW jammers will be purchased and used in lab to identify, characterize EMI problems and test potential fixes.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION** **SUBHEAD NO. 82MA**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
MA004	EMI (HARDWARE) FIXES											
	N61 SUBTOTAL	A	63.971	0	0.000	1.759	0	0.000	0.000	0	0.000	0.000
MA004	EMI (HARDWARE) FIXES											
	N85 SUBTOTAL	A	0.000	0	0.000	0.161	0	0.000	0.159	0	0.000	0.161
MA004	EMI (HARDWARE) FIXES											
	N86 SUBTOTAL	A	0.000	0	0.000	0.241	0	0.000	0.244	0	0.000	0.248
MA004	EMI (HARDWARE) FIXES											
	N88 SUBTOTAL	A	0.000	0	0.000	0.256	0	0.000	0.259	0	0.000	0.268
MA004	EMI (HARDWARE) FIXES											
	N87 SUBTOTAL	A	0.000	0	0.000	0.173	0	0.000	0.174	0	0.000	0.179
MA104	EMI (SOFTWARE) FIXES											
	N87 SUBTOTAL	A	0.836	0	0.000	0.691	0	0.000	0.696	0	0.000	0.714
MA104	EMI (SOFTWARE) FIXES											
	N88 SUBTOTAL	A	1.272	0	0.000	1.022	0	0.000	1.034	0	0.000	1.071
MA104	EMI (SOFTWARE) FIXES											
	N86 SUBTOTAL	A	1.166	0	0.000	0.961	0	0.000	0.978	0	0.000	0.992
MA104	EMI (SOFTWARE) FIXES											
	N85 SUBTOTAL	A	0.796	0	0.000	0.646	0	0.000	0.634	0	0.000	0.643

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code **A**		P-1 LINE ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION** **SUBHEAD NO. 82MA**						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS								
			Prior Years	FY 2009			FY 2010			FY 2011	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MA104	EMI (SOFTWARE) FIXES										
	N61 SUBTOTAL	A	28.472	0	0.000	2.408	0	0.000	0.585	0	0.000	0.461
MA107	FACTS INSTRUMENTATION		1.282	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
MAG86	EMI (HARDWARE) FIXES										
	OCO EMI CONTROL INSTRUMENTATION / COMBAT THEATER EMC		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	1.800
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.041	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**97.795**			**8.359**			**4.763**			**6.537**
	TOTAL		**97.795**			**8.359**			**4.763**			**6.537**

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION **SUBHEAD NO. A2DC/82DC BLI: 2980**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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			9	4	6	0	6	5	5	7	12	29	77
COST (In Millions)	89.8			46.8	59.9	51.0	0.0	51.0	50.8	55.7	60.5	61.8	64.8	541.1
SPARES COST (In Millions)	2.5	0		2.0	2.0	1.2	0.0	1.2	1.4	0.8	0.8	1.8	0.0	12.5

PROGRAM DESCRIPTION/JUSTIFICATION:

CALIBRATION STANDARDS

These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gage calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.

RADAR SUPPORT:

The AN/SPS-73 (V) RADAR provides primary navigation and surface search radar functionality as required by the USN fleet (with the exception of FFG/MHC class ships). These already procured systems are the Program of Record (POR) replacement for the legacy, unsupported, and non-POR navigation/surface search radars (LN-66, AN/SPS-55/64, BME, and SPS-73(V) 17). Implementation of a technology refresh to the SPS-73(V)12 to mitigate COTS obsolescence and to incorporate recommended fleet enhancements to ensure safety of operations is currently being developed.

IN SERVICE RADAR

These programs address cost, reliability, and maintainability issues raised by the Fleet for the AN/SPS-48E and AN/SPS-49(V) 2D air search radar. DC009 provides for the implementation of the AN/SPS-48G Radar Obsolescence and Availability Recovery (ROAR) program. ROAR is a follow-on to the AN/SPS-48E and improves availability and maintainability over the current variant. DC010 implements the AN/SPS-49 Solid State Modulator (SSM) program. This effort replaces the current Modulator as a first step towards addressing obsolescence and Unable To Procure (UTP) issues associated with the AN/SPS-49.

DC5IN- EQUIPMENT INSTALLATION

AN/SPS-73(V) RADAR: The AN/SPS-73(V)12 Program Of Record (POR) radar systems were procured with prior year funding and are staged awaiting installations in all USN vessels with the exception of FFG/MHC class ships. These SPS-73(V)12 systems are required to replace the ageing LN-66, AN/SPS-55 & 64 radars as well as the non-POR AN/SPS-73(V)17 and BME systems. The installation of the

AN/SPS-73(V)12 is imperative to eliminate the supportability issues with the previously installed systems, necessary to align with the joint efforts between OPNAV/PEOIWS to reduce the total number of Radar configurations in the fleet and is required to align with the Fleet Modernization Program (FMP) plan.

AN/SPS-67(V) RADAR: The AN/SPS-67(V) 5 Backfit kit upgrades were procured with prior year funding and are staged awaiting installation in DDG 51 Class (Flight II/IIA) ships. This is a COTS Refresh to the AN/SPS-67(V) 3 Radar. This upgrade eliminates the obsolete SEM modules and replaces the Signal Processor Unit with the new VME based COTS processors. The installation of the AN/SPS-67(V) 5 Backfit Kit upgrade is imperative to eliminate the obsolescence/supportability issues with the previously installed systems and is required to align with the Fleet Modernization Program (FMP) plan.

AN/SPS-49A(V)1 Solid State Modulator: The Solid State Modulator was designed to eliminate high failure rate transmitter failures in the AN/SPS-49A(V)1. Solid State Modulators have been procured with prior year dollars and are staged awaiting installation onboard SPS-49A(V)1 equipped naval units.

AN/SPS-48G ROAR: Shipboard installation of the AN/SPS-48G(V)1 ROAR Radar begins in FY10 and will continue through the life of the program. Installation involves replacing and updating major cabinets of existing AN/SPS-48E 3-D Air-Surveillance Radars that are found aboard Navy Aircraft Carriers and large Amphibious ships. Procurement of the ROAR Field Change Kits that will be installed aboard these ships began in FY08 and will continue through FY15.

TACTICAL ENVIRONMENT PROCESSOR: Tactical Environmental Processor (TEP) installations begin in FY12 and will continue beyond the FYDP. TEP installations are aligned with AEGIS Modernization program starting in FY 12.

DDG MODERNIZATION

The Multi-Mission Capable Signal Processor is a COTS-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform Aegis BMD Signal Processing. Multi-Mission Signal Processor capability will be implemented through the DDG Modernization program.

TACTICAL ENVIRONMENTAL PROCESSOR

Provides real-time valunumeric wind profiles, convective weather detection/display, and radar refractivity assessments from AN/SPY-1 radar returns. TEP will be an adjunct processor and display, tapping radar data from weather and refractivity data, with users able to post information to Secret Internet Protocol Router (SIPR).

RADAR RESTORATION LONG LEAD MATERIALS

Procurement of long lead material for use in the restoration of the Above Deck Radar Systems.

DC6IN - NON FMP

Funding is for the installation of equipment for Land Based Test Sites for AN/SPS-49, MMSP and AN/SPS-48G ROAR.

AN/SPY-1 RM&A IMPROVEMENTS

These Reliability, Maintainability, and Availability (RM&A) improvements are intended to reduce Casualty Reports (CASREPs) and cascading failures, mitigate obsolescence issues, and improve reliability in support of Anti-Air Warfare (AAW) and Ballistic Missile Defense (BMD) missions; while still providing AN/SPY-1 Radar Total Ownership Cost Reductions.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. A2DC/82DC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
DC001	RADAR SUPPORT	A	10.046	0	0	4.212	0	0	5.349	0	0	6.17
DC004	CALIBRATION STANDARDS	A	2.556	0	0	1.207	0	0	1.029	0	0	0.355
DC009	IN-SERVICE RADARS (AN/SPS-48)											
	HARDWARE		19.18	3	6.2	18.6	3	6.6	19.8	4	6.8	27.2
	OTHER		35.203	0	0	13.074	0	0	4.411	0	0	8.012
DC010	IN-SERVICE RADARS (AN/SPS-49)											
	HARDWARE		3.841	6	0.361	2.163	0	0	0	0	0	0
	OTHER		2.815	0	0	0.525	0	0	0	0	0	0
DC014	DDG MODERNIZATION		6.01	0	0	0.2	1	18	18	0	0	0
DC015	TACTICAL ENVIRONMENTAL PROCESSOR											
	HARDWARE		0	0	0	0	0	0	0	2	0.297	0.593
DC017	IN-SERVICE RADARS (AN/SPS-48)											
	HDWWC		0	0	0	3.5	0	0	0	0	0	0
WAXXX	ACQUISITION WORKFORCE FUND-2009		0	0	0	0.212	0	0	0	0	0	0
	TOTAL EQUIPMENT		**79.651**			**43.693**			**48.589**			**42.33**
	INSTALLATION											
DC5IN	INSTALL OF EQUIPMENT N86		9.848	0	0.000	3.009		0.000	8.933	0	0.000	8.718

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. A2DC/82DC**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC6IN	INSTALL OF EQUIPMENT N86 - NON-FMP		0.300	0	0.000	0.100	0	0.000	2.400	0	0.000	0.000
	TOTAL INSTALLATION		**10.148**			**3.109**			**11.333**			**8.718**
	TOTAL		**89.799**			**46.802**			**59.922**			**51.048**

Comment:

Notes:

AN/SPS-48G (DC009): the 'other' cost increasing from FY12 to FY13 and FY14 when the quantities procured remains relatively constant due to funding being designated by the sponsor for correction of discrepancies associated with proof-in of initial production units

DDG Modernization (DC014): MMSP Equipment Unit cost is $14.7M for the ATRC shore site procurement. Balance of funding ($3.3M) applies to ATRC and other shore site ECP and equipment configuration updates.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION BLIN: 2980				SUBHEAD A2DC/82DC	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
DC010 IN-SERVICE RADARS (AN/SPS-49)										
HARDWARE	6	0.361	NSWC/CRANE		WR	NSWC/CRANE	DEC-08	JUN-10	YES	
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	3	6.200	WASHINGTON NAVY YARD		SS - FFP	ITT GILFILLAN, CA	JUL-09	AUG-11	YES	
FY 2010										
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	3	6.600	WASHINGTON NAVY YARD		SS - FFP	ITT GILFILLAN, CA	MAR-10	JUL-12	YES	
DC014										
DDG MODERNIZATION	1	18.000								
FY 2011										
DC015 TACTICAL ENVIRONMENTAL PROCESSOR										
HARDWARE	2	0.297	SPAWARSYSCEN, PACIFIC		SS - CPFF	BASIC COMMERCE & INDUST.	DEC-10	DEC-11		
DC009 IN-SERVICE RADARS (AN/SPS-48)										
HARDWARE	4	6.800	WASHINGTON NAVY YARD		SS - FFP	ITT GILFILLAN, CA	MAR-11	JUL-13	YES	

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC001 RADAR SUPPORT	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION	

DESCRIPTION/JUSTIFICATION:

Installation of the AN/SPS-73(V) in all ship classes (with the exception of MHC/FFG) is required to replace the legacy, unsupported, and non-POR navigation/surface search radars (LN-66, AN/SPS-55/64, SPS-73(V) 17 and BME). Implementation of technology refresh required to mitigate obsolescence and to incorporate necessary fleet enhancements. Installation of the AN/SPS-67(V) 5 Backfit Kit Upgrades in DDG Class ships required to eliminate obsolete components. Additional funding for SPS-67 Installations per PR09 Increase is included in BLI 2980 vice BLI 2040 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		10.0		4.2		5.3		6.2		12.0		13.0		10.3		14.7				75.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	15	4.3	9	2.8	19	6.2	14	4.3	8	3.0	17	7.8							82	28.4
TOTAL PROCUREMENT		14.3		7.0		11.5		10.5		15.0		20.8		10.3		14.7				104.1

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
RADAR SUPPORT	ITEMS LESS THAN $5 MILLION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	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	15	4.3	9	2.8	19	6.2	14	4.3	8	3.0	17	7.8							82	28.4
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	15	0	0	9	0	0	2	2	15	0	1	3	10	1	1	0	6	0	0	2	15	0	0	0	0	0	0	0	0	0	82
Out	15	0	0	9	0	0	2	2	15	0	1	3	10	1	1	0	6	0	0	2	15	0	0	0	0	0	0	0	0	0	82

Remarks: All equipment was procured in FY1998-FY2005.

CLASSIFICATION: UNCLASSIFIED																				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DC009 IN-SERVICE RADARS (AN/SPS-48) HARDWARE						TYPE MODIFICATION:						MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION								
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 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	19.2	3	18.6	3	19.8	4	27.2	3	21.5	3	22.1	4	30.0	4	32.0	2	18.0	29	208.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		32.2		7.2		2.2		4.3		3.5		3.3		2.4		1.6		2.4		59.1
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER - PROD SUPPORT		2.9		5.8		2.2		3.7		3.4		3.3		3.4		2.1		5.0		31.8
OTHER - NON-FMP INSTALL					1	2.2					1	2.3					1	2.6	3	7.1
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	2.2	2	4.4	3	6.9	2	4.6	5	12.0	3	7.5	10	26.0	26	63.6
TOTAL PROCUREMENT		54.3		31.6		28.6		39.6		35.3		35.6		47.8		43.2		54.0		370.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED IN-SERVICE RADARS (AN/SPS-48) HARDWARE	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	24 Months			
CONTRACT DATES:		FY 2009:	JUL-09	FY 2010:	MAR-10	FY 2011:	MAR-11
DELIVERY DATES:		FY 2009:	AUG-11	FY 2010:	JUL-12	FY 2011:	JUL-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	6.6													3	6.6
FY 2009 EQUIPMENT							2	4.4	1	2.3									3	6.7
FY 2010 EQUIPMENT									2	4.6	1	2.3							3	6.9
FY 2011 EQUIPMENT											2	4.6	2	4.8					4	9.4
FY 2012 EQUIPMENT													3	7.2	1	2.5			4	9.7
FY 2013 EQUIPMENT															2	5.0	1	2.6	3	7.6
FY 2014 EQUIPMENT																	4	10.4	4	10.4
FY 2015 EQUIPMENT																	4	10.4	4	10.4
TO COMPLETE																	2	5.2	2	5.2

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	3	0	0	0	2	1	0	0	2	1	0	0	2	2	0	0	3	1	0	0	2	11	30
Out	0	0	0	0	0	0	0	0	3	0	0	0	2	1	0	0	2	1	0	0	2	2	0	0	3	1	0	0	2	11	30

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED DC010 IN-SERVICE RADARS (AN/SPS-49) HARDWARE						TYPE MODIFICATION:						MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION								
DESCRIPTION/JUSTIFICATION:																				
Installation of the AN/SPS-49A(V) 1 Solid State Modulator to eliminate high failure rate transmitter failures.																				
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	3.8	6	2.2															32	6.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER		0.2		0.1																0.3
OTHER - NON-FMP INSTALL	3	0.3	2	0.1															5	0.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	4.5	5	0.3	9	0.5	9	0.5	3	0.2									27	6.0
TOTAL PROCUREMENT		8.8		2.7		0.5		0.5		0.2										12.7

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
IN-SERVICE RADARS (AN/SPS-49) HARDWARE	ITEMS LESS THAN $5 MILLION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:	JUN-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	3	0.3	8	0.4	9	0.5	6	0.3											26	1.5
FY 2009 EQUIPMENT							3	0.2	3	0.2									6	0.4
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	4	4	0	0	7	2	2	3	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32
Out	3	0	0	4	4	0	0	7	2	2	3	3	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC014 DDG MODERNIZATION		TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION
DESCRIPTION/JUSTIFICATION:			
The Multi-Mission Capable Signal Processor is a COTS-based signal processor that brings an improved littoral capability to the modernized fleet, as well as the capability to perform AEGIS BMD Signal Processing. Multi-Mission Signal Processor capability will be implemented through the DDG Modernization program.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 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		6.0		0.2	1	18.0													1	24.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER - NON-FMP INSTALL					1	0.2													1	0.2
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT		6.0		0.2		18.2														24.4

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED DC015 TACTICAL ENVIRONMENTAL PROCESSOR HARDWARE	TYPE MODIFICATION:	MODIFICATION TITLE: ITEMS LESS THAN $5 MILLION	
DESCRIPTION/JUSTIFICATION:			
Provides real-time valunumeric wind profiles, convective weather detection/display, and radar refractivity assessments from AN/SPY-1 radar returns. TEP will be an adjunct processor and display, tapping radar data from weather and refractivity data, with users able to post information to Secret Internet Protocol Router (SIPR).			
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	0.6	2	0.3	2	0.3	2	0.3	5	1.0	27	4.5	40	7.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER										0.3		0.2		0.1		0.1				0.7
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									2	0.2	2	0.2	2	0.2	2	0.2	5	0.6	13	1.4
TOTAL PROCUREMENT								0.6		0.8		0.7		0.6		1.3		5.1		9.1

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
TACTICAL ENVIRONMENTAL PROCESSOR HARDWARE	ITEMS LESS THAN $5 MILLION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:	FY 2009:		FY 2010:		FY 2011:	DEC-10
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									2	0.2									2	0.2
FY 2012 EQUIPMENT											2	0.2							2	0.2
FY 2013 EQUIPMENT													2	0.2					2	0.2
FY 2014 EQUIPMENT															2	0.2			2	0.2
FY 2015 EQUIPMENT																	5	0.6	5	0.6
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	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	5	13
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	5	13

Remarks:

CLASSIFICATION:
UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE								February 2010	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3010 SHIP TACTICAL COMMUNICATIONS								SUBHEAD M2DN	
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	0.009	0.000	0.000	0.000	0.000	24.800	43.082	57.023	82.429	CONT	CONT
SPARES COST (in millions)						0.119	0.437	1.038	0.423	CONT	CONT

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

AMF JTRS: The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is a networked, interoperable, Line-of-Sight /Beyond-Line-of-Sight , narrowband/wideband, voice, data, and video dissemination tactical communications system for current and future Joint Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance networks. AMF JTRS lays the foundation for achieving network connectivity and provides the means for digital information exchanges, both vertically and horizontally, between Joint warfighting elements while enabling connectivity to civil authorities, national authorities, and coalition forces as applicable.

AMF JTRS will combine the functionality of numerous single function radios into a single, interoperable family of radios. AMF JTRS provides tactical radio sets that include routers, switches, modems, and other networking components/functions integral to the set and configured to meet the diverse requirements of host platforms. AMF JTRS satisfies requirements common to the two (2) domains that coincide with operational missions and environments: airborne and maritime/fixed station. The radio sets in AMF JTRS will be software reprogrammable, multi-band/multi-mode capable, mobile ad hoc network capable, and capable of providing simultaneous voice, data, and video communications. AMF JTRS may be required to interface with legacy equipment.

AMF JTRS will support communications and networking capabilities within the 2 MHz to 2 GHz frequency range. AMF JTRS is being developed incrementally. The Maritime and Fixed Station will deliver Increment 1's Mobile User Objective System /Waveform and Ultra High Frequency Satellite Communications only.

Exhibit P-40, Budget Item Justification

COST ANALYSIS

DATE February 2010

APPROPRIATION ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	3010 SHIP TACTICAL COMMUNICATIONS	M2DN

			TOTAL COST IN THOUSANDS OF DOLLARS											
			PRIOR YEARS			**FY2009**			**FY2010**			**FY2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
	Procurement													
DN106	AMF JTRS - Procurement Ship													
DN106	AMF JTRS - Equipment Nonrecurring													
	Production Support													
DN555	AMF JTRS - Procurement Ship													
	Installation							**9**						
DN777	FMP							0						
DN777	Non-FMP													
DN777	DSA (FMP) (Note 1)							9						
	Grand Total							**9**			**0**			**0**
	Spares Total							**0**			**0**			**0**

Remarks:
1/ Prior year DSA is required for the preparation of Ship Change Documents in support of SHIPMAIN which are required prior to installation.

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS - SHIP** February 2010
COST CODE **DN106/DN555/DN777**
MODELS OF SYSTEMS AFFECTED: **Airborne and Maritime/Fixed (AMF) Joint Tactical Radio System (JTRS)**
DESCRIPTION/JUSTIFICATION: AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

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

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1)									3	8.200	10	23.200	14	24.740	26	46.034		CONT		CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support										0.410		1.160		1.237		2.302		CONT		CONT
Other (DSA) (Note 2)		0.181		0.009						0.637		2.234		6.047		5.222		CONT		CONT
Interim Contractor Support																				
Installation of Hardware											3	3.396	10	12.045	14	13.140				
PRIOR YR EQUIP																				
FY09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP											3	3.396								
FY 13 EQUIP													10	12.045						
FY 14 EQUIP															14	13.140				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST	0	0.181	0	0.009	0	0.000	0	0.000	0	0.637	3	5.630	10	18.092	14	18.362		CONT		CONT
TOTAL PROCUREMENT	0	0.181	0	0.009	0	0.000	0	0.000	3	9.247	10	29.990	14	44.069	26	66.698		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2009: NA FY 2010: NA FY 2011: NA

DELIVERY DATES: FY 2009: NA FY 2010: NA FY 2011: NA

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

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			2	1		4	3	3		5	5	4	CONT	CONT
OUTPUT				2	1		4	3	3		5	5	CONT	CONT

Notes/Comments:
1/ Quantities reflect a combination of 3 configurations, 4/6/12 channels which are purchased in varying quantities each fiscal year ranging in cost from $1.5M to $3.5M. Number of systems per ship are platform dependent.
2/ Prior year DSA is required for the preparation of Ship Change Documents in support of SHIPMAIN which are required prior to installation.

Exhibit P3a, Individual Modification Program

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS - SHORE** February 2010
COST CODE **DN106/DN555/DN777**
MODELS OF SYSTEMS AFFECTED: **Airborne and Maritime/Fixed (AMF) Joint Tactical Radio System (JTRS)**
DESCRIPTION/JUSTIFICATION: AMF JTRS program will provide a family of multi-mode, multi-band, software definable radios and associated RF distribution and control equipment. AMF JTRS will be capable of transmitting voice, video, and data while operating in frequency bands from 2 MHz to 2 GHz with a future capability to migrate below 2 MHz and above 2 GHz.

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

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1 and 2)									11	14.149	3	4.484	7	10.000	8	11.942	CONT		CONT	
																	CONT		CONT	
																	CONT		CONT	
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support										0.707		0.224		0.500		0.597	CONT		CONT	
Preinstallation Design Work										0.697		2.131		0.144		0.162	CONT		CONT	
Interim Contractor Support																				
Installation of Hardware											11	6.253	3	2.310	7	3.030				
PRIOR YR EQUIP																				
FY09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP											11	6.253								
FY 13 EQUIP													3	2.310						
FY 14 EQUIP (Note 3)															7	3.030				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST	0	0.000	0	0.000	0	0.000	0	0.000	0	0.697	11	8.384	3	2.454	7	3.192	CONT		CONT	
TOTAL PROCUREMENT	0	0.000	0	0.000	0	0.000	0	0.000	11	15.553	3	13.092	7	12.954	8	15.731	CONT		CONT	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2009: NA FY 2010: NA FY 2011: NA

DELIVERY DATES: FY 2009: NA FY 2010: NA FY 2011: NA

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

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			6	5		1	1	1		2	2	3	CONT	CONT
OUTPUT				6	5		1	1	1		2	2	CONT	CONT

Notes/Comments:
1/ Quantities reflect a combination of 3 configurations, 4/6/12 channels which are purchased in varying quantities each fiscal year ranging in cost from $1M to $3.5M. Number of systems per ship are platform dependent.
2/ FY12 Includes systems for mobile sites in various locations
3/ FY15 Multiple units installed at single locations reduced the average cost of installation.

Exhibit P3a, Individual Modification Program

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2**					P-1 ITEM NOMENCLATURE **3033 Portable Radios**						
Program Element for Code B Items:					Other Related Program Elements						
	Prior ID Years	Code	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY											
COST (In Millions)	**$24.6**		**$14.3**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
SPARES COST (In Millions)											

Enterprise Land Mobile Radio System (ELMRS) Subscriber Units: SECDEF, the CNO, the Information Technology IPT, and top echelons of the Navy directed compliance with the National Telecommunications Information Agency's (NTIA) mandate to modify current Land Mobile Radio Systems from wideband operation to narrowband operation. Additionally, Navy Land Mobile Radio Systems must be interoperable with other Federal (DoD and non-DoD), State and Local First Responder governmental agencies. Further, the Land Mobile Radio System must be compliant with the Association for Public Safety Communications Officers (APCO) Project 25 (P-25) standards. Finally, the Land Mobile Radio System must facilitate use of the Navy Emergency Response Management System. The Antiterrorism/Force Protection doctrine emphasizes the need for an uninterruptible voice and data command and control system. The subscriber units consist of handheld units (Model 1, Model 2, and Model 3) that have different feature sets, mobile radios, desktop radios, and Mobile Data Computers (MDCs) that provide communication capability for First Responders over the ELMRS infrastructure in seven regions. The equipment is Commercial-Off-The -Shelf (COTS) equipment from multiple manufacturers. The subscriber units comply with NTIA mandate, conform to APCO P-25 standards, and meet the DoD requirements for First Responders. There is $14.3M in FY 2009 for the ELMRS subscriber units.

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5																		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD														
Other Procurement, Navy/BA-2				3033 Portable Radios														
				COST IN MILLIONS OF DOLLARS														
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2009			FY 2010			FY 2011 Baseline			FY 2011 OCO			FY 2011 Total		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
T7201	ELMRS Subscriber Units																	
	BASE STATION			120	0.006	0.681												
	VEHICULAR			549	0.005	2.884												
	HANDHELD MODEL 1			175	0.004	0.662												
	HANDHELD MODEL 2			444	0.003	1.539												
	HANDHELD MODEL 3			2,704	0.003	8.439												
	ANCILLARIES			Various	Various	0.035												
D6XXX	ACQUISITION WORKFORCE FUND					0.070												
	TOTAL					14.310			0.000			0.000			0.000			0.000

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2010		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2					C. P-1 ITEM NOMENCLATURE 3033 Portable Radios					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST IN MILLIONS	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
T7201 / FY2009 ELMRS SUBSCRIBER UNITS										
BASE STATION	120	0.006	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	
VEHICULAR	549	0.005	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	Apr 09	Yes	
HANDHELD MODEL 1	175	0.004	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	
HANDHELD MODEL 2	444	0.003	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	
HANDHELD MODEL 3	2,704	0.003	SPAWAR SYSTEM CENTER, CHARLESTON, SC	NA	FP/Option	M/A-Com, Lynchburg, VA	Mar 09	May 09	Yes	

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	DATE										February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation									SUBHEAD M2PQ	
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	331.218	282.737	260.227		260.227	195.796	115.608	70.119	70.491	Continuing	Continuing
Spares	3.172	3.283	4.484		4.484	1.906	0.975	0.613	0.503	Continuing	Continuing

Ship Communication Automation (52PQ): With the evolution of Afloat Networks programs migrating into the Consolidated Afloat Networks and Enterprise Services (CANES) program beginning in FY10, the Ship Communications Automation budget line is expanding to provide even more comprehensive capabilities across the Fleet. While the networks capabilities of the Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Submarine Local Area Network (SubLAN), Automated Digital Network System (ADNS), and their associated Personal Computer hardware and software continue to be supported, CANES will reduce the infrastructure footprint and collapse a significant amount of Afloat Networks through the use of mature cross domain technologies. Initial CANES Design Services Allocation (DSA) efforts begin in FY10, with significant ashore and afloat procurements beginning in FY11. The Tactical Messaging program will continue to provide capabilities in FY10/11 to procure and field Submarine Single Messaging Systems (Sub SMS) with technology refresh in FY11. The Tactical Switching program will continue to procure and field Increment II upgrades and Increment III for full All Internet Protocol (IP) to enable Navy Regional Network Operation Security Centers (RNOSC's) direct access. ADNS will procure and field Increment 3.

Integrated Shipboard Network Systems (ISNS) (PQ007): The ISNS Increment I provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure to include common computing environment (hardware, routers, servers, switches, printers, PCs and drops), basic network information distribution services and access to the Defense Information Systems Network (DISN) Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by early adopter programs and other hosted applications or systems such as Naval Tactical Command Support System, Global Command and Control System - Maritime, Defense Message System (DMS), Navy Standard Integrated Personnel System, Naval Mission Planning System, Theater Battle Management Core Systems, Undersea Warfare Decision Support System, Distributed Common Ground System - Navy, Automatic Identification System and Tactical Tomahawk Weapons Control System. ISNS provides real-time information/data exchange within the ship and between afloat units, component commanders, ashore commanders and fleet commanders, and is a key factor in the implementation of the Navy's portion of Joint Vision 2020. ISNS will support the Wireless Reachback System (WRBS) infrastructure previously known as Enhanced Maritime Intercept Operations (EMIO) infrastructure, wireless infrastructure, and any software/hardware changes to address end-of-life and security issues. ISNS will provide Distance Support for afloat hardware infrastructure associated with Navy Information Application Product Suite (NIAPS) servers, clients, access points, and afloat connectivity. ISNS will provide a secure video teleconferencing (VTC) capability that provides multipoint secure VTC between afloat commanders, Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, and Joint Task Force (JTF) components. It also supports North Atlantic Treaty Organization (NATO) and Joint Worldwide Intelligence Communications System (JWICS) VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. It provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships. VTC afloat will transition to CANES in FY13. The Common Personal Computer Operating System Environment (COMPOSE) provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and Command and Control Personal Computer (C2PC) as a means to share a common operational picture and exchange information using collaboration at sea.
ISNS Increment 2/CANES will transition numerous fleet networks to a single, adaptive, available, secure computing network infrastructure while delivering enhanced technologies to integrated voice, video, and data; common computing environment; service oriented architecture; and multi level secure/cross domain solutions. ISNS Increment 2/CANES will serve as the replacement for ISNS Increment 1, CENTRIXS-M, and SCI networks. Begins transition to CANES in FY11.
Maritime Operations Centers (MOC): The concept of a MOC evolved from lessons learned from Operations Enduring Freedom and Iraqi Freedom. Namely, it was noted that the Navy has a gap when it comes to serving as an operational level commander or planner. The overarching warfighting capabilities required by National, Department of Defense (DoD), and Navy strategies and directives enjoin services to make rapidly deployable globally networked headquarters available to combatant commanders to meet all contingencies. MOC will direct employment of maritime forces to provide access, dominance, persistence and shaping. The MOC is inclusive of those personnel, processes, methods, and systems required to support Service and joint operations as required by the maritime Commander. Intelligence and logistics capabilities will be fully integrated into the MOC to assess, plan, and execute operational-level missions, including strategic communications, theater security cooperation, intelligence preparation of the environment, and maritime security operations. The MOC "system of systems" is defined by Navy-wide commonality of the core MOC elements and will be capable of operating in a distributed fashion or operating from multiple locations simultaneously including Navy units and bases ashore. MOC will be employed both afloat and ashore.

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation		SUBHEAD M2PQ

Consolidated Afloat Networks and Enterprise Services (CANES): All CANES OPN funding has transitioned to BLI 2915 and BLI 2925.

ISNS Distance Support (PQ007): Distance Support is the Navy Enterprise effort that combines people, processes, and technologies in a collaborative infrastructure without regard to geographic location. The procurement funding supports the "transport" of Distance Support applications to and from operating units and shore installations in support of various processes. Technology infrastructure also includes the data replication and shipboard Information Technology servers that bring the shipboard functionality to the sailor.

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) (PQ007/PQOCO): The CENTRIXS program provides US Navy ships with secure, reliable, high-speed LAN with access to the coalition WAN to include CENTRIXS Four-Eyes, Global Counter Terrorism Task Force, NATO Information Data Transfer System, Multinational Coalition Force - Iraq, bilateral networks such as CENTRIX - US/Japan and CENTRIX - US/Korea, and communities of interest virtual networks such as Coalition Naval Forces - CENTCOM, and Cooperative Maritime Forces - Pacific. The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET releasable level between naval afloat units, component commanders, fleet commanders, numbered fleet commanders and coalition forces/allies. When the CENTRIXS network is combined with other subsystems (radio/satellite communications), it delivers an end-to-end network centric war fighting capability. Beginning in FY11, CENTRIXS will include migration to a Non-Class Enclave (NCE) to provide in-demand capability to exchange information with traditional military Inter-Governmental organizations (IGOs) and Non-Governmental Organizations (NGOs) involved in humanitarian and disaster relief, anti-piracy, and white class shipping by leveraging Automatic Identification System (AIS) information to develop a Common Operational Picture (COP) to be shared among coalition partners.
The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple coalition WANs and incorporates the Common Personal Computer Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and Command and Control Personal Computer (C2PC) as a means to share a common operational picture and exchange information using collaboration at sea. The CENTRIXS program uses both COTS hardware and software and open standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to keep pace with current technology and industry. Significant CENTRIXS-M OPN funding, including support for Maritime Domain Awareness (MDA), transitioned to BLI 3051 beginning in FY10. Begins transition to CANES in FY11.

Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines with reliable, high-speed mission critical SECRET and mission essential UNCLASSIFIED LANs. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability by hosting applications capable of connectivity with coalition communications enclaves providing Multi-level Security. The SubLAN program provides network infrastructure including an unclassified wireless LAN, servers, and the Common Personal Computer Operating System Environment (COMPOSE), which provides the operating system, office automation, security, and other basic network services used by all hosted applications. SubLAN will provide Distance Support for afloat hardware infrastructure associated with Navy Information Application Product Suite (NIAPS) servers, clients, access points, and afloat connectivity.

Sensitive Compartmented Information (SCI) Networks (PQ068/PQGWT): SCI Networks provides Tactical Cryptologic Systems and Intelligence Systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the General Service (GENSER) ADNS architecture. This network interface provides Special Intelligence shipboard analysts access to national and service strategic and tactical databases critical to the execution of their Indications & Warning mission and their potentially critical input to the "kill chain" process. SCI Networks is the transport medium where critical Special Intelligence data is provided to the warfighter decision makers. This information moves from point of acquisition/origin to the decision point via SCI Networks. SCI Networks provides full and common network "enterprise" services for shipboard SI Local Area Networks (LANs), including send mail interfaces, file transfer protocols, interactive chat, and web services. The Common Personal Computer Operating System Environment (COMPOSE) provides a server and client operating system environment for other applications and collaborative tools such as same time chat, Domino and Command and Control Personal Computer (C2PC) as a means to share a common operational picture and exchange information using collaboration at sea.

SCI Network Operation Centers (NOCs) serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Joint Worldwide Intelligence Communications System and National Security Agency networks. They provide internet service provider-like services, such as email store and forward, web cache, domain name service, file transfer services, and network security. The two regional SCI NOC sites, located at Norfolk and Wahiawa, are critical in the national/tactical exchange of intelligence information. Begins transition to CANES in FY11.

BUDGET ITEM JUSTIFICATION SHEET	DATE	February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation	SUBHEAD M2PQ

Automated Digital Network System (ADNS) (PQ069): ADNS provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting Naval, Coalition and Joint enclaves worldwide. ADNS utilizes Commercial Off-the-Shelf/ Government Off-the-Shelf (COTS/GOTS) equipment and network protocols as specified by the joint technical architecture. ADNS Increment I provides initial limited, Ship to Shore IP connectivity, separation of enclaves, reuse of unused enclave bandwidth, and Ship to tactical Shore IP connectivity. ADNS Increment II provides additional capabilities of Load Balancing, Radio Frequency (RF) Restoral, Initial Quality of Service (QoS) to include application prioritization, Initial Traffic Management, and enhancements designed to maximize us of "effective" available bandwidth for surface, shore, and airborne platforms. ADNS Increment III will converge all Navy Tactical Voice, Video, and Data requirements into a converged IP Data stream. In addition, the Increment III architecture will incorporate an IPv4/IPv6 dual stack and a cipher text security architecture to align to the Global Information Grid (GIG) in order to mesh Navy Tactical Surface, Subsurface, and Airborne platforms into a single IP environment with Gateway functions to Joint and Coalition Networks. ADNS Increment III will serve as the Navy Tactical Interface (Gateway) for IP Networking with Transformational Satellite, Joint Tactical Radio System, High Assurance Internet Protocol Encrypter, and Advanced Extremely High Frequency.
Provide a secure video teleconferencing (VTC) capability that provides multipoint secure VTC between afloat commanders, Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, and Joint Task Force (JTF) components. It also supports North Atlantic Treaty Organization (NATO) and Joint Worldwide Intelligence Communications System (JWICS) VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. It provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships.

Tactical Switching Ashore (TSw) (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one Fleet Commander requirement in the Navy-Wide C4 and Information Warfare Joint Mission Area assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, IP, and Channel Access Protocol capability to deploying Battle Groups/ Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center, Automated Technical Control, Automated Digital Multiplexer System, and the fleet Network Operation Centers (NOCs) is the key enabling mechanism for the execution of the ADNS and Consolidated Afloa and Enterprise Services (CANES) strategy which is essential to meeting the Information Technology for the 21st Century (C4) vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pier side connectivity.

The TSw plan replaces selected obsolete 1970's based shore equipment with current COTS/GOTS products which comply with DoD GIG and Teleport architectures and standards and have demonstrated interoperability with DoD and Joint systems. TSw will procure state of the art, COTS products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. TSw will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

Increment II: All Increment II requirements completed In FY10.

Increment III: In FY11, Tactical Switching procurements will allow for full all IP interoperability and integration between Navy forces and the forces of other service branches in the joint battlespace to suppor full Network Centric Warfare. It will provide full direct access for Navy warfighters through the Navy Regional Network Operation Security Centers (RNOSCs) to the All IP GIG for full warfighting application data exchange and provide server consolidation ashore to support a common computing environment. It will also provide the mechanism for dynamically and automatically managed real time integrated Information Assurance and security and mitigate vulnerabilities within the Navy shore regions. QoS enabled traffic flow prioritization and fully automated dynamic bandwidth management will also be provided. Tactical Switching strategy is to maximize the use of joint infrastructures. Tactical Switching will maximize the DISN Core for unified Navy transport, allowing for route diversification and distributed joint services allowing access anywhere via distributed services.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation	SUBHEAD M2PQ

Tactical Messaging (PQ065) (formerly known as Naval Modular Automated Communication System II - Single Message Solution (NAVMACS/SMS)) (PQ065): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships and submarines. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture and are conducive to technological upgrades. Tactical Messaging products replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Funding requirements are for continued procurement and installation of the NAVMACS II Submarine Single Message Solution to complete in FY11.

The following efforts will be transitioned from the DMS program into the Tactical Messaging program starting in FY12 in order to consolidate all end-to-end tactical requirements both ashore and afloat within a single program:

Hardware/Software components of the web-based Navy Regional Enterprise Messaging System (NREMS), the Fleet SIPRNET Messaging System (FSM) and Certificate Authority Workstations (CAWs). Funding provides for the planning, engineering, and integration of interoperable systems to support the future of Official Information Exchange(OIE). Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of COTS personal computers (desktop and laptop PCs) and client software for afloat UNCLAS and SECRET enclaves. PCs constitute the infrastructure to support robust Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) and Network-Centric Warfare capabilities such as command and control functions, intelligence gathering, email and chat communications, online training, image analysis, and maintenance and personnel functions for Sailors/Marines in the afloat environment. PCs also contribute significantly to the quality of life initiatives for deployed sailors/marines by enabling real-time communications with family members. PCs are provided for amphibious ships, surface combatants, and aircraft carriers. Begins transition to CANES in FY11.

COST ANALYSIS														DATE February 2010
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation											SUBHEAD M2PQ
			TOTAL COSTS IN THOUSANDS OF DOLLARS											
	(Note 3)		PY			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PQ007	**ISNS**		**(Note 2)**		**556,154**		**(Note 1)**	**109,069**			**118,707**			**107,593**
	ISNS	**A**			**435,272**			**81,085**			**98,596**			**86,171**
	ISNS Afloat **(Note 4, 9)**		532	818.180	435,272	36	2,109.167	75,930	23	4,246.826	97,677	17	5,038.176	85,649
	ISNS Ashore		0	0.000	0	4	1,288.750	5,155	3	306.333	919	3	174.000	522
	CENTRIXS-M	**A/B**			**30,449**			**18,437**			**8,581**			**11,025**
	CENTRIXS-M Afloat **(Note 8)**		100	304.490	30,449	49	376.265	18,437	39	220.026	8,581	22	501.136	11,025
	SubLAN **(Note 10)**	**A**	**140**	**645.950**	**90,433**	**13**	**734.385**	**9,547**	**11**	**1,048.182**	**11,530**	**9**	**1,155.222**	**10,397**
PQ068	**SCI Networks**	**A**			**62,044**			**13,010**			**26,378**			**16,726**
	SCI Networks Afloat **(Note 5)**		383	152.185	58,287	26	480.385	12,490	33	767.212	25,318	46	345.457	15,891
	SCI Networks Ashore **(Note 6)**		42	89.452	3,757	4	130.000	520	6	176.667	1,060	2	417.500	835
PQ069	**ADNS**	**A/B**			**182,406**			**32,025**			**25,349**			**37,608**
	ADNS Afloat		535	273.697	146,428	114	239.763	27,333	40	611.275	24,451	87	408.805	35,566
	ADNS Ashore		69	521.420	35,978	3	1,564.000	4,692	11	81.636	898	8	255.250	2,042
PQ070	**Tactical Switching (Note 7)**	**A**	**20**	**3,581.100**	**71,622**	**5**	**7,397.200**	**36,986**	**5**	**4,530.200**	**22,651**	**5**	**3,690.200**	**18,451**
PQ065	**Tactical Messaging**	**A**	**216**	**437.444**	**94,488**	**9**	**74.333**	**669**	**9**	**123.333**	**1,110**			
PQ555	**Production Support**				**66,299**			**10,893**			**10,857**			**9,613**
	ISNS (Afloat)				23,019			3,663			4,803			4,184
	ISNS (Ashore)				0			258			26			26
	CENTRIXS-M (Afloat)				1,927			1,021			931			918
	SubLAN				3,690			485			622			437
	SCI Networks (Afloat)				3,921			618			1,262			670
	ADNS (Afloat)				16,966			1,275			1,154			1,754
	ADNS (Ashore)				1,401			247			58			107
	Tactical Switching (Ashore)				7,603			3,266			1,509			1,503
	Tactical Messaging				7,772			60			492			14
PQ085	**Amphibious Ship PCs (Note 9)**				**4,450**			**1,526**						
PQ086	**Surface Combatants PCs (Note 9)**				**12,680**			**3,231**						
PQ088	**Aircraft Carrier PCs (Note 9)**				**33,545**			**7,534**						
	Procurement Total				**1,083,688**			**214,943**			**205,052**			**189,991**

1/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year.

2/ Afloat/Ashore quantities represent the number of sites, include refreshes, and do not necessarily reflect an inventory objective.

3/ Additional specific programmatic explanations are provided on individual P-3a's.

4/ ISNS FY10 quantities decrease and unit costs increase to support full Local Area Networks (LANs) and three-year tech refreshes. In FY11 and FY12 full LAN procurements and installations occur.

5/ The SCI Networks Afloat installation increase from PB09 in FY09 is a result of adding 2 TACLANE Micro upgrades at UARNOC and PRNOC to support ADNS Inc III implementation, and a single Technical Training and Equipment (TTE) upgrade at NAVSECGRUACT NORFOLK to support training for our 148D/E systems.

6/ FY10 SCI Network Ashore unit cost increase results from significant efforts at Network Operations Centers (NOCs) (UARNOC and PRNOC) and TTE sites (TTGPAC San Diego and NSGA Norfolk) to support New and complete SCI Local Area Networks and Carry-on procurement efforts. FY11 efforts include a significant upgrade to the training site in Norfolk, increasing the unit cost that year.

7/ Tactical Switching Unit Costs are based on an average cost per region.

8/ FY10 CENTRIXS 33 quantity does not include OCO quantity 10. Units procured in FY11 require additional ECP for CANES.

9/ Beginning in FY10, all PC procurements for Amphibious, Surface Combatants and Aircraft Carriers realigned under ISNS PQ007.

10/ Beginning in FY10, Distance Support funding is not included in calculating the average unit cost.

COST ANALYSIS												**DATE** February 2010		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3050 Ship Communication Automation									**SUBHEAD** M2PQ		
			PRIOR YEAR			**FY2009**			**FY2010**			**FY2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
	INSTALLATION				**741,080**			**114,676**			**77,685**			**70,236**
PQ777	**FMP Install**				**629,194**			**90,780**			**62,467**			**57,733**
	ISNS (Afloat)				374,241			42,837			29,310			29,533
	CENTRIXS-M (Afloat)				10,219			7,230			4,380			3,740
	SubLAN				90,772			22,391			17,638			11,442
	SCI Networks (Afloat)				26,642			4,608			4,783			6,515
	ADNS (Afloat)				93,806			11,900			4,096			6,225
	Tactical Messaging				33,514			1,814			2,260			278
PQ777	**DSA Install**				**78,689**			**10,558**			**9,431**			**6,696**
	ISNS (Afloat)				44,895			4,260			4,115			3,585
	CENTRIXS-M (Afloat)				1,475			1,611			828			228
	SubLAN				1,196			297			169			164
	SCI Networks (Afloat)				6,782			682			1,157			286
	ADNS (Afloat)				19,928			3,604			3,144			2,384
	Tactical Messaging				4,413			104			18			49
PQ776	**Non-FMP Install**				**33,197**			**13,338**			**5,787**			**5,807**
	ISNS (Ashore)				0			2,995			523			542
	SCI Networks (Ashore)				2,439			449			749			96
	ADNS (Ashore)				16,644			2,400			1,500			2,450
	Tactical Switching (Ashore)				14,114			7,494			3,015			2,718
PQXXX	**Acquisition Workforce Fund - 2009**							**1,599**						
	TOTAL				**1,824,768**			**331,218**			**282,737**			**260,227**
	Spares							**3,172**			**3,283**			**4,484**

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2010

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

C. P-1 ITEM NOMENCLATURE: 3050 Ship Communication Automation

SUBHEAD: M2PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ007	ISNS Afloat (Notes 1)	10	Various	IDIQ	SPAWAR	N/A	Feb-10	May-10 to Oct-11	23	4,246.826	YES	N/A
	(Note 3)	11	Lockheed Martin/TBD	IDIQ/FFP	SPAWAR/NUWC	Mar-09	Nov-10 to Jan-11	Nov-10 to Jul-11	17	5,038.176	YES	N/A
PQ007	ISNS Ashore (Notes 1)	10	Various	IDIQ	SPAWAR	N/A	Feb-10	Jul-10	3	306.333	YES	N/A
		11	Various	IDIQ	SPAWAR	N/A	Nov-10	Apr-11	3	174.000	YES	N/A
PQ007	CENTRIXS-M Afloat (Note 1)	10	Various	IDIQ	SPAWAR	N/A	Feb-10	Apr-10	39	220.026	YES	N/A
	(Notes 2,3)	11	Various/TBD	IDIQ/FFP	SPAWAR	N/A	Nov-10	Jan-11	22	501.136	YES	N/A
PQ007	SubLAN	10	Various	WX	SPAWAR	N/A	Jan-10	Jul-10	11	1,048.182	YES	N/A
		11	Various	WX	SPAWAR	N/A	Dec-10	Jun-11	9	1,155.222	YES	N/A

D. REMARKS

Notes:
1/ ISNS and CENTRIXS-M unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.
2/ FY10 CENTRIXS-M quantity/unit cost includes Qty 5 Global War On Terrorism (GWOT) fly-away kits.
3/ FY11 FFP contract is reflected for ISNS and CENTRIXS-M programs.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2010

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

C. P-1 ITEM NOMENCLATURE: 3050 Ship Communication Automation

SUBHEAD: M2PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ068	SCI Networks Afloat (Notes 1,2)	10	Various	IDIQ	SPAWAR	N/A	Feb-10	May-10	33	767.212	YES	N/A
		11	Various/TBD	IDIQ/FFP	SPAWAR	Mar-09	Nov-10 to Jan-11	Apr-11 to Jul-11	46	345.457	YES	N/A
PQ068	SCI Networks Ashore	10	Various	IDIQ	SPAWAR	N/A	Feb-10	Apr-10	6	176.667	YES	N/A
		11	Various	IDIQ	SPAWAR	N/A	Nov-10	Jan-11	2	417.500	YES	N/A
PQ069	ADNS Afloat (Note 1)	10	SSC PAC/SSC LANT	TBD	SPAWAR	N/A	Feb-10	May-10	40	611.275	YES	N/A
		11	SSC PAC/SSC LANT	TBD	SPAWAR	N/A	Nov-10	Feb-11	87	408.805	YES	N/A
PQ069	ADNS Ashore	10	Various	TBD	SPAWAR	N/A	Feb-10	May-10	11	81.636	YES	N/A
		11	Various	TBD	SPAWAR	N/A	Nov-10	Feb-11	8	255.250	YES	N/A

D. REMARKS

Note:
1/ SCI Networks and ADNS unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.
2/ FY 11 FFP contract is reflected for SCI Networks.

PROCUREMENT HISTORY AND PLANNING | **A. DATE** February 2010

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

C. P-1 ITEM NOMENCLATURE: 3050 Ship Communication Automation

SUBHEAD: M2PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	Tactical Switching (Note 1)	10	SSC PAC/SSC LANT	WX	SPAWAR	N/A	Feb-10	Apr-10	5	4,530.200	YES	N/A
		11	SSC PAC/SSC LANT	WX	SPAWAR	N/A	Nov-10	Jan-11	5	3,690.200	YES	N/A
PQ065	Tactical Messaging (Note 2)	10	SSC LANT	WX	SPAWAR	N/A	Nov-09	Apr-10	9	123.333	YES	N/A

D. REMARKS

Note:
1/ Tactical Switching quantities represent number of regions. Unit cost fluctuations are a result of the varying system configuration requirements of particular sites.
2/ Tactical Messaging unit costs are based on average cost of all units.

DD FORM 2446, JUN 87 **Exhibit P-5a, Procurement History and Planning**

February 2010

MODIFICATION TITLE: ISNS - Afloat
COST CODE: PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed network systems to replace aging Local Area Network (LAN) systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support. ISNS will support the Wireless Reachback System (WRBS) (formerly known as Expanded Maritime Intercept Operations (EMIO)) in addition to DMS proxy capabilities. (Note 3) ISNS will provide a secure video teleconferencing (VTC) capability that provides multi-point secure VTC between afloat commanders, CNO, Fleet Combatant and Joint Task Force Components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13 (Note 7)		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1, 2, 3)	532	435.272	36	75.930	23	96.821	17	85.649	6	41.142									614	734.814
Equipment Nonrecurring - Distance Support						0.856														
Engineering Change Orders							(Note 6)													
Data																				
Training Equipment																				
Production Support		23.019		3.663		4.803		4.184		1.987										37.656
Other (DSA)		44.895		4.260		4.115		3.585		0.709										57.564
Interm Contractor Support																				
Installation of Hardware*	520	374.241	43	42.837	23	29.310	15	29.533	13	23.981									614	499.902
PRIOR YR EQUIP	520	374.241																	520	374.241
FY 08 EQUIP			12	21.870															12	21.870
FY 09 EQUIP			31	20.967	5	11.696													36	32.663
FY 10 EQUIP					18	17.351	5	11.458											23	28.809
FY 10 EQUIP - Distance Support (Note 4)						0.263														
FY 11 EQUIP							10	18.075	7	13.341									17	31.416
FY 12 EQUIP									6	10.640									6	10.640
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		419.136		47.097		33.425		33.118		24.690		0.000		0.000		0.000		0.000	614	557.203
TOTAL PROCUREMENT COST		877.427		126.690		135.905		122.951		67.819		0.000		0.000		0.000		0.000		1329.936

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1-3 months (Note 5) PRODUCTION LEADTIME: 3-9 months (Note 6)

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10 to Jan-11

DELIVERY DATES: FY2010: May-10 to Oct-11 FY2011: Nov-10 to Jul-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	563	0	0	10	13	3	2	5	5	4	3	3	3
OUTPUT	563	0	0	10	13	3	2	5	5	4	3	3	3

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT														614
OUTPUT														614

Notes/Comments:
1/ ISNS average unit cost fluctuations are due to 11 ship classes with procurement and install costs that range from $15K for network software upgrade on MCM ships to $17M for a full new Local Area Network (LAN) on a CVN (nuclear aircraft carrier). ISNS FY10 quantities decrease and unit costs increase to support full Local Area Networks (LANs) and three-year tech refreshes. In FY11 and FY12 full LAN procurements and installations occur.
2/ FY09 quantities decrease to exclude DMS proxy capabilities.
3/ FY10-11 quantity fluctuations reflect updated Fleet requirements for initial software procurements.
4/ Distance Support funding transferred to SubLAN beginning in FY11.
5/Updated Administrative Leadtime includes FY11 Firm Fixed Price contract.
6/ Updated Production Leadtime range captures receipt of COTS components such as initial software, PCs, and servers (1.3 months) to production of racks to include manufacturing, government receipt, testing, initial software load, and shipping (6-9 months).
7/ Funding fully transitions to CANES (BLI 2915 and BLI 2925) FY13 and out.

P-3a Exhibit, Individual Modification

February 2010

MODIFICATION TITLE: ISNS - Ashore
COST CODE PQ007/PQ776
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides Technical Training and Equipment (TTE) for schoolhouses which require upgrades for ISNS systems. Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions) (Note 4)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1, 2, 3)	0	0.000	4	5.155	3	0.919	3	0.522	3	0.531									13	7.127
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.000		0.258		0.026		0.026		0.027										0.337
Other (Pre-Inst Design)		0.000																		
Interm Contractor Support																				
Installation of Hardware*	0	0.000	4	2.995	3	0.523	3	0.542	3	0.576									13	4.637
PRIOR YR EQUIP	0	0.000																		
FY 08 EQUIP																				
FY 09 EQUIP			4	2.995															4	2.995
FY 10 EQUIP					3	0.523													3	0.523
FY 11 EQUIP							3	0.542											3	0.542
FY 12 EQUIP									3	0.576									3	0.576
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		2.995		0.523		0.542		0.576		0.000		0.000		0.000		0.000	13	4.637
TOTAL PROCUREMENT COST		0.000		8.408		1.468		1.090		1.134		0.000		0.000		0.000		0.000		12.101

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1-3 months PRODUCTION LEADTIME: 3-6 months

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10

DELIVERY DATES: FY2010: Jul-10 FY2011: Apr-11

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

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

Notes/Comments:
1/ Average unit cost fluctuations are due to varying system configuration requirements for scheduled tech refresh/updgrades to support new capabilities and End of Life (EOL) hardware and software requirements.
2/ FY09 ISNS Shore Sites include 3 Technical Training and Equipment (TTE) locations and 1 Maritime Operations Commands (MOC) Shore Site.
3/ FY10 ISNS unit cost decreases from FY09 as a result of procuring and installing one fewer MOC site. Costs for the three remaining sites are significantly less.
4/ Funding fully transitions to CANES (BLI 2915 and BLI 2925) FY13 and out.

February 2010

MODIFICATION TITLE: CENTRIXS-M - Afloat
COST CODE PQ007/PQGWT/PQ777
MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M)
DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed LAN that will provide access to the coalition WAN.
The CENTRIXS-M program maximizes the use of both COTS software and hardware, including Maritime Domain Awareness (MDA) Fly Away Kits and Non Class Enclave (NCE) FAKs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		(Note 4) FY 09		FY 10		(Note 6) FY 11		FY 12		FY 13		(Note 7) FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Total:	100	30.449	49	18.437	39	8.581	22	11.025			4	0.125							214	68.617
Installation Kits																				
Installation Kits Nonrecurring																				
Total Eqpt (Block 0/I/II) (Notes 1, 2, 4, 5, 8)	100	30.449	40	8.018	35	3.975	14	2.893			4	0.125							193	45.460
Block 0	58	12.760																	58	12.760
Block 0 Refresh					30	2.475	13	2.493			4	0.125							47	5.093
Block 1	19	5.734																	19	5.734
Block 2	6	7.468																	6	7.468
Block 2 w/ECO	2	2.934																	2	2.934
Fleet Fly-Away Kit	10	1.003	5	0.504															15	1.507
Submarine Fly-Away Kits	5	0.550	5	0.504															10	1.054
Non Classified Network (NCN) Fly-Away Kit					5	1.500	1	0.400											6	1.900
IA Server Upgrade			30	7.010															30	7.010
Total Equipment (Increment I)			9	10.419	4	2.856	8	7.278											21	20.553
Increment I FL			4	5.400															4	5.400
Increment I FL Backfit					2	1.123													2	1.123
Increment I FL					2	1.733													2	1.733
Increment I UL			5	5.019			8	7.278											13	12.297
Equipment																				
Engineering Change Orders						1.750		0.854												2.604
Data																				
Training Equipment																				
Production Support		1.927		1.021		0.931		0.918				0.007								4.804
Other (DSA)		1.475		1.611		0.828		0.228				0.030								4.172
Interm Contractor Support																				
Installation of Hardware*	84	10.219	38	7.230	34	4.380	21	3.740			4	0.120							181	25.689
PRIOR YR EQUIP	84	10.219																	84	10.219
FY 08 EQUIP																			0	0.000
FY 09 EQUIP			38	7.230															38	7.230
FY 10 EQUIP					34	4.380													34	4.380
FY 11 EQUIP							21	3.740											21	3.740
FY 12 EQUIP																			0	0.000
FY 13 EQUIP											4	0.120							4	0.120
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		11.694		8.841		5.208		3.968		0.000		0.150		0.000		0.000		0.000		29.861
TOTAL PROCUREMENT COST		44.070		28.299		14.720		15.911		0.000		0.282		0.000		0.000		0.000		103.282

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1-2 months PRODUCTION LEADTIME: 2-9 months (Note 3)

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10

DELIVERY DATES: FY2010: Apr-10 FY2011: Jan-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	122			12	22		7	7	7				
OUTPUT	122			12	22		7	7	7				

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT			2	2										181
OUTPUT			2	2										181

Notes/Comments
1/ Total procurement quantity exceeds total installation quantity by 23 due to 31 fly-away kits and 2 Environmental Quality Testing (EQT) units through FY11 not requiring installation.
2/ CENTRIXS-M Average Unit Cost fluctuations are due to 10 ship classes with procurement and install costs that range from $20K to $1,400K to include Blocks 0,I,II, Inc 1 Force level/Unit Level variants.
3/ Production lead time is 9 months for CENTRIXS-M Increment 1 only and 2 months for CENTRIXS-M Blocks 0, 1 and 2.
4/ Reduced FY09 and FY10 procurement quantities reflects removal of Submarine Permanent Solution and High Frequency Internet Protocal (HFIP) quantities due to changes in acquistion stategy and delays in HFIP testing.
5/ Reduction in FY11-12 quantities reflects change in fielding strategy for Non-Classified Environment (NCE) Fly-Away Kits (FAKs) which do not require installation.
6/ FY 11/12 quantities reflect change due to updated program strategy and program schedule to include cancellation of FY11 CENTRIXS-M Shore requirements and realigns funding to CENTRIXS-M Afloat.
7/ Funding fully transitions to CANES FY14 and out.
8/ FY 11 ECP changes are required for CENTRIXS ships to update hardware and software to prepare for CANES

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: SubLAN
COST CODE PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Submarine Local Area Network (SubLAN)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems.
Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.
Provides Distance support hardware infrastructure (Navy Information Application Product Suite (NIAPS) servers, clients, blades, access points, and afloat connectivity).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11 (Note 5)		FY 12		FY 13		FY 14 (Notes 6,8)		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	140	90.433	13	9.547	11	11.530	9	10.397	7	18.541	8	14.297		0.806		0.816			188	156.367
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1,3,4)	140	90.433	10	9.295	6	10.998	3	8.069	7	17.641	8	13.499							174	149.935
SubLAN 1							1	0.750												
Grade A 688							2	1.323	4	3.154	3	2.414								
Grade A SSGN									2	1.404	2	1.434								
Grade A TIDS 2									1	0.702	3	2.151								
Engineering Changes (Note 7)								5.996		12.381		7.500								
Equipment Nonrecurring - Distance Support (Note 5)								1.544		0.900		0.798		0.806		0.816				4.864
Engineering Change Orders																				
Data																				
Other Equipment - LRIP Backfit			3	0.252	5	0.532	6	0.784											14	1.568
Tech Refresh																			0	0.000
Multi Level Security (MLS) (Note 3)																			0	0.000
Training Equipment																				
Production Support		3.690		0.485		0.622		0.437		0.886		0.850								6.970
Other (DSA)		1.196		0.297		0.169		0.164		0.129		0.216								2.171
Interm Contractor Support																				
Installation of Hardware* (Note 2)	131	90.772	19	22.391	10	17.638	12	11.442	6	12.800	10	20.751							188	175.794
PRIOR YR EQUIP	131	90.772																	131	90.772
FY 08 EQUIP			9	12.475															9	12.475
FY 09 EQUIP			10	9.916	3	3.272													13	13.188
FY 10 EQUIP					7	14.366	4	3.247											11	17.613
FY 11 EQUIP							8	8.195	1	3.290									9	11.485
FY 12 EQUIP									5	9.510	2	6.385							7	15.895
FY 13 EQUIP											8	14.366							8	14.366
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		91.968		22.688		17.807		11.606		12.929		20.967		0.000		0.000		0.000		177.965
TOTAL PROCUREMENT COST		186.091		32.720		29.959		22.440		32.356		36.114		0.806		0.816		0.000		341.302

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2-4 months PRODUCTION LEADTIME: 6 months

CONTRACT DATES: FY2010: Jan-10 FY2011: Dec-10

DELIVERY DATES: FY2010: Jul-10 FY2011: Jun-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	150	3	0	0	7	3	1	4	4	1	0	2	3
OUTPUT	150	3	0	0	7	3	1	4	4	1	0	2	3

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT	1	1	4	4										188
OUTPUT	1	1	4	4										188

Notes/Comments:

1/ Unit cost differs by class and includes variable Government Furnished Equipment (GFE)/ShipAlt production costs coupled with FMP requirements.

2/ Pre-installation and checkout (PITCO) required 2-3 months after equipment delivery.

3/ Multi-Level Security (MLS) requirements have been removed.

4/ Outyear unit cost increases due to significant engineering changes.

5/ Distance Support funding transferred from ISNS beginning in FY11.

6/ FY14/FY15 reflects Distance Support hardware only.

7/ Engineering Change costs increase due to the increased number of software and hardware technical refreshes (including obsolete EOL equipment) that are being procured and installed to prepare submarines for the transition to CANES starting in FY14. Additional technical refreshes/engineering changes are necessary due to the fact that CANES will only be fielded on 25 submarines as part of Increment I (FY14-FY18). This leaves over 60% of the submarine population without a CANES submarine system install until CANES Increment 2 or beyond.

8/ Program to transition to CANES in FY14.

February 2010

MODIFICATION TITLE: SCI Networks (Afloat)
COST CODE PQ068/PQGWT/PQ777
MODELS OF SYSTEMS AFFECTED: SCI Networks WIN NT End of Life (EOL) and Increment I Production Modification
DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

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

	PY		FY 09		FY 10		FY 11		FY 12 (Note 4)		FY 13 (Note 5)		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1, 2, 3)	383	58.287	26	12.490	33	25.318	46	15.891	34	8.869	7	1.323							529	122.178
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		3.921		0.618		1.262		0.670		0.380		0.040								6.891
Other (DSA)		6.782		0.682		1.157		0.286		0.000		0.000								8.907
Interm Contractor Support																				
Installation of Hardware*	337	26.642	30	4.608	28	4.783	32	6.515	34	0.755	7	0.140							468	43.443
PRIOR YR EQUIP	337	26.642																	337	26.642
FY 08 EQUIP			15	2.304															15	2.304
FY 09 EQUIP			15	2.304	11	1.879													26	4.183
FY 10 EQUIP					17	2.904	11	2.240											28	5.144
FY 11 EQUIP							21	4.275											21	4.275
FY 12 EQUIP									34	0.755									34	0.755
FY 13 EQUIP											7	0.140							7	0.140
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		33.424		5.290		5.940		6.801		0.755		0.140		0.000		0.000		0.000		52.350
TOTAL PROCUREMENT		95.632		18.398		32.520		23.362		10.004		1.503		0.000		0.000		0.000		181.419

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1-3 Months (Note 6) PRODUCTION LEADTIME: 3-9 Months (Note 7)

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10 to Jan-11

DELIVERY DATES: FY2010: May-10 FY2011: Apr-11 to Jul-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	367		0	19	9		8	12	12		10	12	12
OUTPUT	367		0	19	9		8	12	12		10	12	12

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		1	3	3										468
OUTPUT		1	3	3										468

1/ SCI Networks Average Unit Cost fluctuations vary due to 9 ship classes with procurement costs that range from $15K (software upgrade) to $1,500K (full LAN) and associated install costs of $35K to $1,700K.
2/ Total procurement quantity exceeds total installation quantity by 61 due a carryon variant that does not require installation (PY=31, FY10=5, FY11=25).
3/ FY11 procurement unit quantity increase results from continuing Surface and Submarine WinNT EOL procurements and the initiation of New and Complete SCI Local Area Network
4/ FY 11-13 quantity increase reflects SCI Networks updated procurement strategy
5/ Funding fully transitions to CANES FY14 and out.
6/ Updated Administrative Leadtime includes FY11 Firm Fixed Price contract.
7/ Updated Production Leadtime range captures receipt of COTS components such as initial software, PCs, and servers (1-3 months) to production of racks to include manufacturing, government receipt, testing, initial software load, and shipping (6-9 months)

February 2010

MODIFICATION TITLE: SCI Networks (Ashore)
COST CODE PQ068/PQ776
MODELS OF SYSTEMS AFFECTED: SCI Networks Win2K End of Life (EOL) and Increment 1 Production Modification
DESCRIPTION/JUSTIFICATION: Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY (Note 4)		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14 (Note 4)		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1, 2)	42	3.757	4	0.520	6	1.060	2	0.835	1	0.120	1	0.120							56	6.412
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (Shore Pre-Installation Design)		0.096		0.124		0.124		0.096		0.024		0.000								0.464
Interm Contractor Support																				
Installation of Hardware (Note 3)	44	2.343	4	0.325	6	0.625	2	0.000	1	0.185	1	0.185							58	3.663
PRIOR YR EQUIP	44	2.343																	44	2.343
FY 08 EQUIP																			0	0.000
FY 09 EQUIP			4	0.325															4	0.325
FY 10 EQUIP					6	0.625													6	0.625
FY 11 EQUIP							2	0.000											2	0.000
FY 12 EQUIP									1	0.185									1	0.185
FY 13 EQUIP											1	0.185							1	0.185
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.439		0.449		0.749		0.096		0.209		0.185		0.000		0.000		0.000		4.127
TOTAL PROCUREMENT		6.196		0.969		1.809		0.931		0.329		0.305		0.000		0.000		0.000		10.539

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months
METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10
DELIVERY DATES: FY2010: Apr-10 FY2011: Jan-11

	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:													
	48		0	4	2		1	1			1		
INPUT													
	48		0	4	2		1	1			1		
OUTPUT													

	FY 13				FY 14				FY 15					
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
INPUT		1												58
OUTPUT		1												58

Notes/Comments
1/ Average Unit Cost fluctuations are due to varying system configuration requirements on shore sites.
2/ FY10 shore unit cost increase results from significant efforts at NOCs (UARNOC and PRNOC) and TTE sites (TTGPAC San Diego and ATGLANT Norfolk) to support New and complete SCI Local Area Networks and Carry-on procurement efforts.
3/ Prior year installation exceeds prior year procurement quantity by 2 due to Government Furnished Equipment (GFE) provided by NETWARCOM that were installed in FY09 at Pacific Regional Network Operations. Center (PRNOC) and Unified Atlantic Regional Network Operations Center (UARNOC).
4/ Funding fully transitions to CANES FY14 and out.

P-3a Exhibit, Individual Modification

February 2010

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Afloat
COST CODE PQ069/PQ777
MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat.
DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing (VTC).

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

		PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
		Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																					
PROCUREMENT:	**Total:**	535	146.428	114	27.333	40	24.451	87	35.566	26	29.824	22	28.414	32	29.757	23	28.550		Cont.	879	350.323
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - INC I Sum MCAP (Notes 3,4)		390	35.399	33	6.290	13	6.628	53	13.845											489	62.162
Equipment - INC II (Notes 1,2,3)		138	104.404	77	17.088	21	11.133	10	3.499											246	136.124
Equipment - INC III (Note 3,5,6)		7	6.625	4	3.955	6	6.690	24	18.222	26	29.824	22	28.414	32	29.757	23	28.550		Cont.	144	152.037
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support			16.966		1.275		1.154		1.754		1.567		1.481		1.536		1.472		Cont.		27.205
Other (DSA)			19.928		3.604		3.144		2.384		2.750		1.700		2.275		2.725		Cont.		38.510
Interm Contractor Support																					
Installation of Hardware (Note 1,3)		501	93.806	104	11.900	41	4.096	35	6.225	53	11.940	31	11.710	29	12.040	32	13.320	Cont.	Cont.	826	165.037
PRIOR YR EQUIP		501	93.806																	501	93.806
FY 08 EQUIP				29	3.318															29	3.318
FY 09 EQUIP				75	8.582	32	3.197													107	11.779
FY 10 EQUIP						9	0.899	11	2.053											20	2.952
FY11 EQUIP								24	4.172	53	11.940									77	16.112
FY12 EQUIP												26	9.821							26	9.821
FY13 EQUIP												5	1.889	17	7.058					22	8.947
FY14 EQUIP														12	4.982	20	8.325			32	13.307
FY15 EQUIP																12	4.995			12	4.995
FY TC EQUIP																		Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST			113.734		15.504		7.240		8.609		14.690		13.410		14.315		16.045		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST			277.128		44.112		32.845		45.929		46.081		43.305		45.608		46.067		Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3 months (Increment I and II. Increment III, expected to be significantly longer)

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10

DELIVERY DATES: FY2010: May-10 FY2011: Feb-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	606	12	10	10	9	9	9	9	8	13	13	13	14
OUTPUT	606	12	10	10	9	9	9	9	8	13	13	13	14

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT	9	9	9	4	9	8	6	6	9	9	7	7	Cont.	Cont.
OUTPUT	9	9	9	4	9	8	6	6	9	9	7	7	Cont.	Cont.

Notes/Comments
1/ Difference between procurement and installation quantities in FY09 - FY11 is a result of Airborne ADNS (ADNS) units installed by NAVAIR (37 units procured, not installed).
2/ Increment II quantities procured include II, IIa, IIb, and Air (Air qty PY=5, FY09=7, FY10=20, FY11=10
3/ Average unit and installation cost fluctuations are due to varying system configurations required for all platforms Procurements are to support Submarine MCAP buys.
4/ INC I MCAP is End Of Life Procurements
5/ INC III Ship Production lead time is 3 months from Vendor; there is an additional 1-2 month integration effort required prior to installation after receipt from vendor.
6/ INC III Sub Production leadtime is 3months from Vendor; there is an additional 2-3 months integration effort required prior to installation after receipt from vendor.

P-3a Exhibit, Individual Modification

MODIFICATION TITLE: Automated Digital Network System (ADNS) - Ashore — February 2010

COST CODE: PQ0069/PQ776

MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).

DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

		PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
		Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																					
PROCUREMENT:	**Total:**	69	35.978	3	4.692	11	0.898	8	2.042	7	7.166	8	2.044	8	0.760	8	0.760	Cont.	Cont.	Cont.	Cont.
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - INC I (Note 1)		58	33.608			2	0.160	2	0.160												
Equipment - INC II (Note 1)		9	0.570	1	1.039	5	0.392	4	0.500	4	0.500	4	0.500								
Equipment - INC III (Note 1)		2	1.800	2	3.653	4	0.346	2	1.382	3	6.666	4	1.544	8	0.760	8	0.760				
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support			1.401		0.247		0.058		0.107		0.377		0.108		0.040		0.040				Cont.
Other (Shore Pre-Installation Design)			0.375																		Cont.
Interm Contractor Support																					
Installation of Hardware* (Note 2)		67	16.269	3	2.400	11	1.500	7	2.450	6	1.700	10	5.850	8	0.800	8	0.800	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP		67	16.269	2	1.600															69	17.869
FY 09 EQUIP				1	0.800	2	0.523													3	1.323
FY 10 EQUIP (Note 2)						9	0.977													9	0.977
FY 11 EQUIP							(Note 3)	7	2.450	1	0.283									8	2.733
FY 12 EQUIP										5	1.417	2	1.170							7	2.587
FY 13 EQUIP												8	4.680							8	4.680
FY 14 EQUIP														8	0.800					8	0.800
FY 15 EQUIP																8	0.800			8	0.800
FY TC EQUIP																		Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST			16.644		2.400		1.500		2.450		1.700		5.850		0.800		0.800		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST			54.023		7.339		2.456		4.599		9.243		8.002		1.600		1.600		Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT — ADMINISTRATIVE LEADTIME: 1 month — PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2010: Feb-10 FY2011: Nov-10

DELIVERY DATES: FY2010: May-10 FY2011: Feb-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	70	2	0	6	3		2	2	3	1	1	2	2
OUTPUT	70	2	0	6	3		2	2	3	1	1	2	2

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

Notes/Comments

1/ FY10-FY15 quantities represent ADNS NOCS, SUB BCA, test and training sites across all increments.

2/ Average unit and installation cost fluctuations are due to varying system configurations required for shore sites.

3/ In FY10, procuring: Inc I Sub BCAs, Inc II Refreshes and CEM backhauls, and Inc III CEM Backhauls. In FY11, procuring an Inc III 44-ship system and an Inc III Sub BCA, which are much more expensive than the prior units.

February 2010

MODIFICATION TITLE: Tactical Switching
COST CODE PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - Increment I	10	33.814																		
Equipment - Increment II (Notes 1, 2, 3)	10	37.808	5	36.986	5	22.651														
Equipment - Increment III							5	18.451	5	19.086	5	16.481	5	16.082	5	16.196	Cont.	Cont.	Cont.	Cont.
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		7.603		3.266		1.509		1.503		1.538		1.483		1.523		1.552		Cont.		Cont.
Other (Shore Pre-Installation Design)		1.283		0.663														Cont.		Cont.
Interm Contractor Support																				
Installation of Hardware*	20	14.114	5	6.831	5	3.015	5	2.718	5	3.302	5	2.790	5	2.776	5	2.913	Cont.	Cont.	Cont.	Cont.
PRIOR YR EQUIP	20	14.114																	20	14.114
FY 08 EQUIP																			0	0.000
FY 09 EQUIP			5	6.831															5	6.831
FY 10 EQUIP					5	3.015													5	3.015
FY11 EQUIP							5	2.718											5	2.718
FY12 EQUIP									5	3.302									5	3.302
FY13 EQUIP											5	2.790							5	2.790
FY14 EQUIP													5	2.776					5	2.776
FY15 EQUIP															5	2.913			5	2.913
FY TC EQUIP																	Cont.	Cont.	Cont.	Cont.
TOTAL INSTALLATION COST		15.397		7.494		3.015		2.718		3.302		2.790		2.776		2.913		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		94.622		47.746		27.175		22.672		23.926		20.754		20.381		20.661		Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2009: Nov-08 FY2010: Feb-10 FY2011: Nov-10

DELIVERY DATES: FY2009: Jan-09 FY2010: Apr-10 FY2011: Jan-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	25			5			5				5		
OUTPUT	25				5			5				5	

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		5				5				5			Cont.	Cont.
OUTPUT			5				5				5		Cont.	Cont.

Comments:
1/ Quantities represent 5 major shore regions (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC),
Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Station Naples (NCTS NAPLES),
Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego) with a total of 40+ shore
communication activities spanning the 5 regions. When Increment II upgrades are implemented, the major shore regions will consolidate into Global Network Operations and Security Centers by FY11.
2/ Total quantity listed on this P-3a represents region upgrades, including refresh equipment, and is not an Inventory Objective.
3/ Unit Costs are based on an average cost per region.

MODIFICATION TITLE: Tactical Messaging
COST CODE PQ065/PQ777
MODELS OF SYSTEMS AFFECTED: Tactical Messaging
DESCRIPTION/JUSTIFICATION: The Tactical Messaging program contains all components to provide tactical units with automated, efficient and reliable message handling via the NAVMACS II SMS, NAVMACS II Submarine SMS and Fleet SIPRNET Messaging systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions) **(Notes 4,9)**

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring						0.111														
Equipment (Notes 1,2,3,4,5,6,7,8,9)	215	92.506	9	0.669	9	0.999	0	0.000	6	3.266	6	4.140	20	1.346	3	0.989	Cont		Cont	Cont
Equipment Nonrecurring	1	1.982																	1	1.982
Engineering Change Orders																			0	0.000
NREMS Tech Refresh (Notes 4,5,7,9)									2	2.500							Cont	Cont	Cont	Cont
Legacy Messaging Tech Refresh (Notes 4,5,7,9)									1	0.666	6	4.140			3	0.989			10	5.795
CAW Tech Refresh (Notes 4,5,7,9)									3	0.100			20	1.346					23	1.446
Upgrades (Note 4,9)																	Cont	Cont	Cont	Cont
Data																			0	0.000
Training Equipment																				
Production Support		7.772		0.060		0.492		0.014		0.327		0.208		0.066		0.062	Cont	Cont	Cont	Cont
Other (DSA)		4.413		0.104		0.018		0.049		0.198		0.144		0.045		0.043	Cont	Cont	Cont	Cont
Interm Contractor Support																				
Installation of Hardware* (Notes 2,7)	207	33.514	11	1.814	13	2.260	2	0.278	10	1.113	6	0.851	20	0.267	3	0.253	Cont	Cont	Cont	Cont
PRIOR YR EQUIP	207	33.514																	207	33.514
FY 08 EQUIP			8	1.313															8	1.313
FY 09 EQUIP			3	0.501	6	1.043													9	1.544
FY 10 EQUIP					7	1.217	2	0.278											9	1.495
FY 11 EQUIP																			0	0.000
FY 12 EQUIP									10	1.113									10	1.113
FY 13 EQUIP											6	0.851							6	0.851
FY 14 EQUIP													20	0.267					20	0.267
FY 15 EQUIP															3	0.253			3	0.253
FY TC EQUIP																	Cont	Cont	Cont	Cont
TOTAL INSTALLATION COST		37.927		1.918		2.278		0.327		1.311		0.995		0.312		0.296		Cont	Cont	Cont
TOTAL PROCUREMENT COST		140.187		2.647		3.880		0.341		4.904		5.343		1.724		1.347		Cont	Cont	Cont

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1-2 months PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2010: Nov-09

DELIVERY DATES: FY2010: Apr-10

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

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				(Notes 1,7)
	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
INPUT		3	3			10	10			2	1		0	272
OUTPUT			3	3			10	10			2	1	0	272

Notes/Comments

1/ Ongoing fielding consists of initial SubSMS procurement and installation.
2/ Due to reductions, procurements and installations in FY10 through FY15 have been reduced; no technology refresh will be provided.
3/ Tactical Messaging unit costs are based on average cost of all units.
4/ Increase in budget and change in production schedule beginning in FY 12 is due to addition of shore infrastructure Tactical Messaging programs. (ie: NREMS, MCS, CAW, NOVA, FMX, CUDIX)
5/ Average unit cost fluctuations are due to varying system configuration requirements at sites.
6/ Quantities reflect variants installed at various Network Operation Centers (NOC) and are NOT indicative of specific component quantities.
7/ Installation quantities do not match procurement quantities due to consolidation of DMS Program budget (3368_52D6) into Tactical Messaging budget beginning in FY12. Items procured under DMS in previous years are being installed under Tactical Messaging beginning in FY12.
8/ FY12-15 procurements represent refreshes.
9/ Unit cost increase and variance beginning in FY12 is due to addition of shore infrastructure Tactical Messaging programs. (ie: NREMS, MCS, CAW, NOVA, FMX, CUDIX)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE
3050 Ship Communication Automation

SUBHEAD NO.
M2PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10 / CY 09 OCT	NOV	DEC	FISCAL YEAR 10 / CALENDAR YEAR 10 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 11 / CALENDAR YEAR 10 OCT	NOV	DEC	FISCAL YEAR 11 / CALENDAR YEAR 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
PQ007	ISNS - Afloat	10		23		23					A			5	5	4	3	3	3													
		11		17		17														A			5		3	3	3	3					
PQ007	ISNS - Ashore	10		3		3					A				1	1	1															
		11		3		3														A						1	1		1				
PQ007	CENTRIXS-M Afloat	10		39		39					A			10	10	10	5	4														
		11		22		22														A			4	4	3	3				3			
PQ007	SubLAN	10		11		11				A						6	5															
		11		9		9															A						4	5				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various				Various					

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE
3050 Ship Communication Automation

SUBHEAD NO.
M2PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10 / CY 09			FISCAL YEAR 10 / CALENDAR YEAR 10									FISCAL YEAR 11 / CALENDAR YEAR 10										FISCAL YEAR 11 / CALENDAR YEAR 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
PQ068	SCI Networks Afloat	10		33		33					A		8	11		5		9															
		11		46		46														A					12		14		12		8		
PQ068	SCI Networks Ashore	10		6		6					A		2			2		2															
		11		2		2														A		2											
PQ069	ADNS Afloat	10		40		40					A			13			14	13															
		11		87		87														A			22			22			22			21	
PQ069	ADNS Ashore	10		11		11					A			6			5																
		11		8		8														A			4			4							
PQ070	Tactical Switching	10		5		5					A		5																				
		11		5		5														A		5											
PQ065	Tactical Messaging	10		9		9		A					1	2	2	2	2																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various	Various								
		P-1 SHOPPING LIST - ITEM NO. 74								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

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								DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								P-1 ITEM NOMENCLATURE 3051 Maritime Domain Awareness (MDA)			SUBHEAD M2PR
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To COMP	TOTAL
QUANTITY											
COST (in millions)		4.898	9.250		9.250	24.566	1.161				39.875
INITIAL SPARES (in millions)		0.050	0.159		0.159	0.239	0.010				0.458

Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) Maritime Domain Awareness (MDA) (PR111/PRGWT): The Combined Enterprise Regional Information Exchange System (CENTRIXS) program provides US Navy ships with secure, reliable, high-speed Local Area Network with access to the Coalition Wide Area Network to include CENTRIXS Four-Eyes, Global Counter Terrorism Task Force, NATO Information Data Transfer System, Multinational Coalition Force - Iraq, bilateral networks such as combined Enterprise Regional Information Exchange System - US/Japan and Combined Enterprise Regional Information Exchange System - US/Korea, and Communities Of Interest virtual networks such as Coalition Naval Forces - CENTCOM and Cooperative Maritime Forces - Pacific. The CENTRIXS system provides real-time tactical and operational information sharing at the SECRET and SECRET REL (Releasable) level between naval afloat units, Component Commanders, Fleet Commanders, Numbered Fleet Commanders and Coalition Forces/Allies. When the CENTRIXS network is combined with other subsystems (Radio/Satellite Comms), it delivers an end-to-end network centric war fighting capability. The CENTRIXS program is comprised of Block 0, I and II systems fielded across the Fleet, and Increment 1 which will provide a network infrastructure that allows simultaneous access to multiple Coalition Wide Area Networks (WAN) and incorporates the Common Personal Computer Operating System Environment (COMPOSE). COMPOSE provides a server and client operating system environment for other applications and collaborative tools such as Same time Chat, Domino and Command and Control Personal Computer as means to share a Common Operational Picture and exchange information using Collaboration At Sea. The CENTRIXS program uses both Commercial Off The Shelf hardware and software and Open Standards to maximize commercial technology and support. In-service engineering and technical support ensures existing systems are upgraded and modified to kee pace with current technology and industry. Begins transition to Consolidated Afloat Networks and Enterprise Services (CANES) Increment I in FY11 with full CANES transition by FY14. Beginning in FY11, CENTRIXS will include migration to a Non-Class Enclave to provide in-demand capability to exchange information with traditional military Inter-Governmental organizations and Non-Governmental Organizations involved in humanitarian and disaster relief, anti-piracy, and white class shipping by leveraging Automatic Identification System information to develop a Common Operational Picture to be shared among coalition partners.

Beginning in FY10, funds were realigned from Line Item 3050 Ship Communication Automation to establish this new line item to more clearly identify MDA efforts.

COST ANALYSIS												DATE February 2010		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** 3051 Maritime Domain Awareness (MDA)									**SUBHEAD** M2PR		
			TOTAL COSTS IN THOUSANDS OF DOLLARS											
			PY			**FY 2009**			**FY 2010**			**FY 2011**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
PR001	**CENTRIXS-M MDA (Notes 1, 2, 3)**	**B**							3	916.000	2,748	14	494.643	6,925
PR555	**Production Support**										290			375
PR777	**FMP Install**										1,500			1,600
PR777	**DSA Install**										360			400
	Procurement and Installation Total				**0**			**0**			**4,898**			**9,300**
	Spares										**50**			**159**

1/ Average Unit Cost fluctuations are due to varying system configuration requirements on ships and CNO ship availability for a particular fiscal year. FY10 unit cost includes Non-Recurring Engineering.
2/ Afloat quantities represent the number of ships, includes refreshes, and does not necessarily reflect an inventory objective.
3/ Additional specific programmatic explanations are provided on individual P-3a's.

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											**A. DATE** February 2010	
B. APPROPRIATION/BUDGET ACTIVITY						**C. P-1 ITEM NOMENCLATURE**					**SUBHEAD**	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3051 Maritime Domain Awareness (MDA)					M2PR	
COST CODE	**ELEMENT OF COST**	**FY**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**LOCATION OF PCO**	**RFP ISSUE DATE**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**QTY**	**UNIT COST**	**SPECS AVAILABLE NOW**	**DATE REVISIONS AVAILABLE**
PR001	CENTRIXS-M MDA (Note 1)	10	Various	IDIQ	SPAWAR	N/A	Feb-10	Sep-10	3	916.000	YES	N/A
		11	TBD	FFP	SPAWAR	Mar-09	Nov-10	Aug-11	14	494.643	YES	N/A

D. REMARKS

1/ CENTRIXS-M unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes. FY10 unit cost includes Non-Recurring Engineering.
2/ Changes to Award/Deliver dates for FY10 is a result of a New Start program in FY10.

February 2010

MODIFICATION TITLE: CENTRIXS-M MDA Afloat
COST CODE: PR001/PR555/PR777
MODELS OF SYSTEMS AFFECTED: Combined Enterprise Regional Information Exchange System - Maritime - Maritime Domain Awareness (CENTRIXS-M MDA)
DESCRIPTION/JUSTIFICATION: Program provides Navy ships with a reliable, high-speed Local Area Network that will provide access to the coalition Wide Area Network (WAN).
The CENTRIXS-M program maximizes the use of both Commercial Off the Shelf software and hardware, including Maritime Domain Awareness Fly Away Kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		(Note 3) FY 11		(Note 3, 4) FY 12		(Note 3) FY 13		(Note 4) FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Total:	**0**	**0.000**	**0**	**0.000**	**3**	**2.598**	**14**	**6.925**	**32**	**15.808**	**3**	**0.636**							**52**	**25.967**
Installation Kits																				
Installation Kits Nonrecurring																				
Total Equipment (Note 1)					**0**	**0.000**	**0**	**0.000**	**17**	**4.144**	**3**	**0.636**							**20**	**4.780**
Block 0																			0	0.000
Block 0 Refresh									15	3.744	3	0.636							18	4.380
Block 1																			0	0.000
Block 2																			0	0.000
Block 2 w/ECO																			0	0.000
Fleet Fly-Away Kit																			0	0.000
Submarine Fly-Away Kits																			0	0.000
Non Classified Network (NCN) Fly-Away Kit									2	0.400									2	0.400
IA Server Upgrade																			0	0.000
Total Equipment (Increment I)					**3**	**2.598**	**14**	**6.925**	**15**	**11.664**	**0**	**0.000**							**32**	**21.187**
Increment I FL					3	2.598	1	1.012											4	3.610
Increment I FL OCO									1	0.980									1	0.980
Increment I UL							13	5.913	14	10.684									27	16.597
Increment I UL OCO																			0	0.000
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders						0.150				0.983										
Data																				
Training Equipment																				
Production Support						0.290		0.375		0.915		0.070								1.650
Other (DSA)						0.360		0.400		0.290		0.000								1.050
Interm Contractor Support																				
Installation of Hardware*	0	**0.000**	**0**	**0.000**	**3**	**1.500**	**11**	**1.600**	**33**	**7.654**	**3**	**0.455**							**50**	**11.209**
PRIOR YR EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP					3	1.500													3	1.500
FY 11 EQUIP							11	1.600	3	1.084									14	2.684
FY 12 EQUIP									30	6.570									30	6.570
FY 13 EQUIP											3	0.455							3	0.455
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		0.000		1.860		2.000		7.944		0.455		0.000		0.000		0.0		12.259
TOTAL PROCUREMENT COST		0.000		0.000		4.898		9.300		25.650		1.161		0.000		0.000				39.876

METHOD OF IMPLEMENTATION: AIT — ADMINISTRATIVE LEADTIM 1-2 months — PRODUCTION LEADTIME: 2-9 months (Note 2)

CONTRACT DATES: FY2009: N/A FY2010: Feb-10 FY2011: Nov-10

DELIVERY DATES: FY2009: N/A FY2010: Sep-10 FY2011: Aug-11

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4
INPUT	0				3				14	15	0	11	4
OUTPUT	0				3				14	3	6	11	10

INSTALLATION SCHEDULE:	FY 13 1	2	3	4	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT		3	0	0										50
OUTPUT		1	2	0										50

Notes/Comments
1/ CENTRIXS-M Average Unit Cost fluctuations vary due to 10 ship classes with procurement and install costs that range from 20K to 1,400K to include Blocks 0, I, II, Inc 1 Force Level/Unit level variants.
2/ Production lead time is 9 months for CENTRIXS-M Increment 1 and a 2 month leadtime for CENTRIXS-M Blocks 0,1 and 2.
3/ Quantity changes in FY11-13 include updated program strategy and program schedule.
4/ FY12 total procurements exceed total installations by 2 due to 2 Fly-Away Kits not requiring installation.
5/ OPN funding fully transitions to CANES FY14 and out.

P-3a Exhibit, Individual Modification

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE
(DOD EXHIBIT P-21A)

DATE February 2010

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

P-1 ITEM NOMENCLATURE
3051 Maritime Domain Awareness (MDA)

SUBHEAD NO. M2PR

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10												FISCAL YEAR 11												FISCAL YEAR 12											
							CY09			CALENDAR YEAR 10									CY10			CALENDAR YEAR 11										CY11			CALENDAR YEAR 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PR001	CENTRIXS-M MDA Afloat	10		3		3					A							3																							
		11		14		14														A									7	7											

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

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
		Various								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-21 Exhibit, Production Schedule

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BUDGET ITEM JUSTIFICATION SHEET								DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OP,N / BA2 Communications & Electronic Equipment							P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under $5M				SUBHEAD M2NU
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TC	TOTAL
QUANTITY											
Total Proc Cost (In Millions)	38.531	25.974	39.846		39,846	34.521	40.752	56.450	45.250	Cont	Cont
INITIAL SPARES ($M)		0.223	0.357		0.357	0.224	0.230	0.290	0.235	Cont	Cont

DESCRIPTION/JUSTIFICATION:

NU007 - RIVERINE - The Riverine Forces will build a concept of operations based on the capabilities requested by the combatant commanders. Those capabilities will include: rapid insertion of forces, interdiction, maritime security, customs and law enforcement and combat operations against asymmetric threats in support of the Global War on Terror. US Navy Riverine capability to conduct three phases of operational capability. Phase 0 (Shaping and Stability) operations (to include Theater Security Cooperation activities); Phase I - Deter, Phase II - Seize the initiative/Dominate; and Phase III - Stabilize/Enable Civil Authority. Three Riverine Squadrons will serve as a ready Riverine Force for the Joint Forces Maritime Component Commander (JFMCC). The Riverine Squadrons will procure night vision devices, handheld thermal imagers and laser aiming devices for Riverine personnel and combatant crafts. This funding will provide Tactical Communications Equipment, communications components and Blue Force Trackers for each combatant craft, supporting tactical vehicles and deployable Squadron-Level Tactical Operations Centers.

NU008 - MOBILE SECURITY FORCE (MSF) NCW ACTIVE COMPONENT - Active Component of the Naval Coastal Warfare (NCW) detachments. MSF provides seaward surveillance and security forces in amphibious objective areas, harbors and approaches, straits, anchorages, offshore economic assets and other military areas worldwide. Expeditionary Combat Readiness Center (ECRC) oversees and supports sailors assigned as individual augmentees, in-lieu-of forces and members of provisional units committed to the war effort. ECRC is intended to relieve stress on the sailor, so they can focus on their mission and not have to worry about their pay, families or exams at home. Expeditionary Training Command (ETC) supports Combatant Commanders Theater Security Co-operations (TSC) efforts by delivering timely, focused, and customized training to designated Host Nations so they can govern and protect themselves and their areas of responsibility from enemies. Maritime Expeditionary Security Force (MESF) fills current warfighting gaps by providing highly trained scalable and sustainable Security Teams capable of defending mission critical assets in the near coast environment. MESF units provide Ground Defense, Afloat Defense, Airfield/Aircraft Security and a wide range of secondary tasks from Detention Operations to Law Enforcement.

NU009 - NAVY EXPEDITIONARY LOGISTICS SUPPORT GROUP - Navy Expeditionary Logistics Support Group will deliver worldwide expeditionary logistics with active and reserve personnel to conduct port and air cargo handling missions, customs inspections, contingency contracting capabilities, fuels distribution, freight terminal and warehouse operations, postal services, and ordnance reporting and handling.

NU010 - TACTICAL RADIOS NSW - Naval Special Warfare (NSW) operational elements (SEAL platoons and Combatant Craft Detachments) rely on tactical communications and electronics equipment to accomplish all missions assigned in support of the Joint and Fleet commanders. Navy resourced tactical communications equipment is considered mission essential and will be employed by individual SEAL personnel and NSW combat elements in manpack configurations as well as onboard tactical vehicles and NSW combatant craft in tactical operations centers in fixed mount configurations. Electronics equipment, principally handheld Global Positioning System (GPS) receivers and Identification Friend or Foe (IFF) systems, will be used by individual NSW personnel and onboard NSW combatant craft for navigation purposes and to minimize the potential of Blue-On-Blue encounters respectively.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N / BA2 Communications & Electronic Equipment	P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under $5M	SUBHEAD M2NU

NU019 - ENHANCES POSITION LOCATION REPORTING SYSTEM - DATA RADIO (EPLRS-DR) - EPLRS-DR is a Blue in Support of Green (BISOG) program that provides secure, Anti-Jam (AJ), Ultra High Frequency (UHF) (420-450 MHz) and Line of Sight (LOS) data communications in support of amphibious operations at throughputs of up to 54Kbps. EPLRS-DR provides embedded Position Location Information (PLI) between shipboard networks and the shore-based Marine Tactical Data Network (TDN) and the Army Tactical Internet (TI). The Conical Log Spiral Mobile (CLSM) antenna is a component of the Marine's Enhanced Man-Pack UHP Tactical (EMUT) Satellite Antenna.

NU230 - **MARITIME AERIAL LAYER NETWORK (MALN) Inc 1 FORMERLY MOBILE NETWORKING HIGH BANDWIDTH (MNH) Inc 1:** Maritime Aerial Layer Network (MALN) Inc 1 previously Mobile Networking High Bandwidth (MNH): The MALN is the Navy solution set to support the Joint Aerial Layer Network (JALN). MALN Inc 1 will provide general-purpose wideband communications to air, surface, and subsurface units both inside and outside of Operations Areas (OAs). MALN will transport intelligence data, non-traditional Intelligence Surveillance and Reconnaissance [ISR] communications, and network traffic. Funding is for the procurement and installation of surface terminals, airborne terminals, and pod configurations of the basic MALN radio solution set.

NU237 - PORTABLE RADIOS/RIVERINE (PORT RAD): Procures handheld and manpack/vehicular radios for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Explosive Ordinance Disposal (EOD), Navy Cargo-Handling and Port Operations Group, and others under the Navy Expeditionary Combat Command (NECC). Procurement is needed to support Force Protection operations, especially with joint forces.

NU238 - HANDHELD MANPACK SMALL FORM FIT (HMS) Radios: Procures Joint Tactical Radio System (JTRS) HMS manpack radios for Naval Expeditionary forces.

NU239 - PORTABLE RADIO/NSW TACTICAL RADIO (PORT NSW): Procures handheld and manpack/vehicular radios for deploying ships, Naval Special Warfare (NSW), Procurement is needed to support Force Protection operations, especially with joint forces.

NU240 - MARITIME AERIAL LAYER NETWORK (MALN) Inc 2 FORMERLY MOBILE NETWORKING HIGH BANDWIDTH (MNH) Inc 2: Maritime Aerial Layer Network (MALN) Inc 2 previously Mobile Networking High Bandwidth (MNH): MALN Inc 2 will provide ad hoc communication nets and IP-based connectivity to achieve GIG (Global Information Grid) interoperability. MALN Inc 2 will provide wideband communications to air, surface, subsurface and shore units both inside and outside of Operations Areas (OAs). MALN will transport intelligence data, non-traditional Intelligence Surveillance and Reconnaissance [ISR] communications, and backbone network traffic. MALN Inc 2 also provides theater-wide connectivity to units outside degraded Satellite Communication (SATCOM) areas. Features next generation directional antenna technology to support multiple node connections. MALN will support long range anti-jam communications suitable for both Reach Forward and Reach Back applications.

NU250 COMBAT SURVIVOR EVADER LOCATOR (CSEL) : The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, near real time data burst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion and personnel recovery operations. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/United States Marine Corps (USMC) aircrews is provided via a separate (NAVAIR) program. The production contract is issued as a joint, single lot/option procurements, with all services funding applied to the lot/option.

NU245 - HIERARCHICAL YET DYNAMIC REPROGRAMMABLE ARCHITECTURE (HYDRA) -AN/SRC-55 will replace stovepipe wireless shipboard systems with an integrated system on ship classes. HYDRA is a wireless digital voice and data communication system using COTS trunking technology. HYDRA is capable of interfacing with Private Branch Exchange/Battle Group (PBX/BG) Cellular/radio frequency (RF) systems. Units cost vary with ship type and are based on the number of channels and radios in the system.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY	**P-1 LINE ITEM NOMENCLATURE**	**SUBHEAD**
OP,N / BA2 Communications & Electronic Equipment	3057 Communication Items Under $5M	M2NU

NU260 - DEMAND ASSIGNED MULTIPLE ACCESS INTEGRATED WAVEFORM (DAMA IW): Provides the United States (US) Department of Defense (DoD) and other US Government departments and agencies critical beyond line-of-sight communications for tactical and special forces operations. Ultra High Frequency (UHF) Satellite Communications (SATCOM) is the only military system that enables users to operate communications on-the-move and under all weather conditions and cover. This program implements the UHF SATCOM Integrated Waveform (IW), which will support the warfighter's communications requirements more efficiently. The currently implemented legacy UHF SATCOM DAMA systems are no longer state-of-the-art, are less efficient, and not as effective in fulfilling user requirements. IW provides system enhancements that will more than double the present UHF SATCOM system voice nets, which will be used to reduce the existing gap between UHF SATCOM communications capacity and requirements. Comparisons of the IW waveform to the present DAMA systems have shown IW implementation and use will provide an increase in capability. IW will be a software enhancement on the AN/PSC-5D radios.

NU270 - HIGH FREQUENCY AUTOMATIC LINK ESTABLISHMENT (HF ALE): Provides 2 channel HF ALE capability aboard Amphibious class ships to support the embarked Marine Air-Ground Task Force (MAGTF) commander by providing continuous Line-of-Sight and Beyond-Line-of-Sight communications links.

NU295 - BATTLE FORCE TACTICAL NETWORK INC 1 (BFTN Inc 1) Formerly High FREQUENCY INTERNET PROTOCOL (HFIP) / SUBNET RELAY (SNR) Program Name Change Only. HFIP replaced legacy Battleforce Email (BFEM) 66 and enables delivery of Internet Protocol (IP) based collaboration services over legacy HF assets. The intent is to provide an interoperable, low data rate, multi-node, Beyond-Line-of-Sight tactical edge networking capability using existing HF radio infrastructure. Supports Tactical Edge Networking and provides data path backbone for both airborne and afloat forces. Supports increased data exchange with Allied Coalition forces. Installation of HFIP eliminates the requirement for BFEM 66 hardware and software refresh. SNR provides National, Allied, and Coalition maritime units with a medium band IP-based, tactical ship-ship at-sea networking capability, using legacy half-duplex UHF Line-of-Sight. SNR will provide a bridge between legacy radio systems and future emerging wideband networking technologies.

NUCA1 - CVN COMMUNICATIONS NETWORK.

NU999 - **Intelligraf Training and Maintenance Aid for Above Water Sensors.**

Summary of FY11 procurements include: EPRLS and EMUT antennas, HMS radios, BFTN Inc 1(HFIP/SNR) gateways, modems, UPS, and racks, Tactical Radios NSW Global Positioning System (GPS) receivers and Identification Friend or Foe (IFF) systems, and finally HYDRA AN/SRC-55 wireless digital voice and data systems.

Exhibit P-40, Budget Item Justification

COST ANALYSIS											DATE: February 2010		
APPROPRIATION ACTIVITY: OP,N / BA2 Communications & Electronic Equipment			P-1 LINE ITEM NOMENCLATURE: 3057 Communication Items Under $5M								SUBHEAD: M2NU		
			IN THOUSANDS ($K)										
			FY09			FY10			FY11				
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
NU007	Riverine				5,799								
NU008	Mobile Security Forces (MSF) NCW Active Component							1,123	0		0		
NU010	NSW Tactical Radios (Note 1)				140								
NU019	EPLRS-DR		22	60.545	1,332				25	62.880	1,572		
NU237	Portable Radios (Note 2)		382	12.974	4,956								
NU238	HMS Radios	B							211	23.171	4,889		
NU239	Portable Radios NSW (Note 1, 3, 4)								294	40.276	11,841		
NU245	HYDRA 1			2,185.000	2,135				1	2,395.000	2,395		
NU250	CSEL (Note 1)								300	11.753	3,526		
NU260	DAMA IW		29	64.000	1,856								
NU270	HF ALE		9	420.778	3,787	7	430.429	3,013					
NU295	BFTN Inc 1 (HFIP/SNR) (Note 5,6)	B	28	108.250	3,031	43	111.400	4,790	26	114.700	2,982		
NUCA1	CVN Communications Network				2,400								
NU999	Intelligraf Training and Maintenance Aid for Above Water Sensors							2,000					
	PROCUREMENT TOTAL				**25,436**			**10,926**			**27,205**		
NU555	EPLRS				85						79		
NU555	Portable Radios				261								
NU555	HMS Radios	B									267		
NU555	Portable Radios NSW (Note 3)										496		
NU555	CSEL (Note 1)										186		
NU555	DAMA IW				50								
NU555	HF ALE				189			151					
NU555	BFTN Inc 1 (HFIP/SNR)	B			184			240			149		
	PRODUCTION SUPPORT TOTAL				**769**			**391**			**1,177**		

Remarks:

1/ Beginnning in FY11, NAVSEA NSW Tactical Radios funds will transfer to Portable Tactical Radios NSW and Combat Survivor Evador Locator (CSEL).

2/ PORT RAD: Units costs reflect an average of approximately 7 types of radios which are purchased in varying quantities each fiscal year ranging from $5K to $58K. Riverine FY12 funding transferred to PORT RAD.

3/ Units costs reflect an average of approximately 3 types of radios which are purchased in varying quantities each fiscal year ranging from $12K to $90K.

4/ Funds for Mode V Identification, Friend or Foe for NSW Combattant Craft moved from BSO 24 NU008 to BSO 39 NU239 in PB11.

5/ BFTN Inc 1: HRIP/SNR was renamed Battle Force Tactical Network

6/ HFIP/SNR: HFIP and SNR combined in FY10 to reflect a single Program of Record (POR). Includes cost codes NU280 and NU290 from FY08-09. **Exhibit P-5, Cost Analysis**

COST ANALYSIS											DATE February 2010
APPROPRIATION ACTIVITY OP,N / BA2 Communications & Electronic Equipment			P-1 LINE ITEM NOMENCLATURE 3057 Communication Items Under $5M								SUBHEAD M2NU
			IN THOUSANDS ($K)								
			FY09			FY10			FY11		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Non-FMP							**265**			**584**
NU776	HF ALE							265			584
	FMP				**9,037**			**10,388**			**8,249**
NU777	EPLRS				640						
NU777	HYDRA							948			654
NU777	DAMA IW				1,909			2,707			
NU777	HF ALE				2,882			1,031			4,043
NU777	BFTN Inc 1 (HFIP/SNR)	B			3,606			5,702			3,552
	DSA				**3,094**			**4,004**			**2,631**
NU777	EPLRS				620						159
NU777	DAMA IW				210						
NU777	HF ALE				409			1,414			478
NU777	BFTN Inc 1 (HFIP/SNR)	B			1,855			2,590			1,994
	INSTALLATION TOTAL				**12,131**			**14,657**			**11,464**
NUXXX	Acquisition Workforce Fund - 2009				195						
	GRAND TOTAL				**38,531**			**25,974**			**39,846**
	SPARES TOTAL							**223**			**357**

Remarks:

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											DATE	
												February 2010
APPROPRIATION/BUDGET ACTIVITY					P-1 LINE ITEM NOMENCLATURE						SUBHEAD	
OP,N / BA2 Communications & Electronic Equipment					3057 Communication Items Under $5M						M2NU	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU019	EPLRS	09	Raytheon, Fort Wayne, IN	SS/FFP	CECOM	N/A	Aug-09	Feb-10	22	60.545	YES	N/A
NU019	EPLRS	11	Raytheon, Fort Wayne, IN	SS/FFP	CECOM	N/A	Dec-10	Jun-11	25	62.880	YES	N/A
NU238	HMS	11	TBD	C/FFP	TBD	TBD	Nov-10	Apr-11	211	23.171	YES	N/A
NU245	HYDRA	11	M/A - COM, Lynchburg, VA	OTHER	SSC LANT		Nov-10	Mar-11	1	2,395.000	YES	N/A
NU260	DAMA IW	09	Raytheon, Fort Wayne, IN	C/FFP	SOCOM	N/A	Feb-09	Nov-09	29	64.000	YES	N/A
NU270	HF ALE	09	HARRIS Corp., Rochester, NY	C/FFP	SPAWAR	N/A	Jul-09	Jan-10	9	420.778	YES	N/A
NU270	HF ALE	10	HARRIS Corp., Rochester, NY	C/FFP	SPAWAR	N/A	Jan-10	Sep-10	7	430.429	YES	N/A
NU295	BFTN Inc 1 (HFIP/SNR)	10	VAR	C/FFP	VAR	N/A	Jan-10	Apr-10	43	111.400	YES	N/A
NU295	BFTN Inc 1 (HFIP/SNR)	11	VAR	C/FFP	VAR	N/A	Jan-11	Apr-11	26	114.700	YES	N/A
NU239	Portable Radios- NSW	11	HARRIS Corp., Rochester, NY	SS/FFP	SPAWAR	N/A	Jan-11	Jun-11	294	40.276	YES	N/A
NU250	CSEL	11	BOEING, Chicago, ILL	SS/FFP	TBD	N/A	Jan-11	Oct-11	300	11.753	YES	N/A

D. REMARKS

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: **HYDRA - NAVSEA**
COST CODE: **NU245, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED: **AN/SRC-55**
DESCRIPTION/JUSTIFICATION: Provides wireless digital voice and data communications using COTS technology.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																				
Mod Kits																				
Mod Kits Nonrecurring																				
Equipment 0.100			1	2.135		0	1	2.395	1	0.830	1	3.339	1	2.329		0.091			5	11.219
Equipment Nonrecurring																				
Training Equipment																				
Engineering Change Orders																				
Production Support																				
Design Services Allocation (DSA)																				
Installation of Hardware					1	0.948	1	0.654	1	1.335	1	0.975	1	0.974					5	4.886
PRIOR YR EQUIP																				
FY09 EQUIP					1	0.948													1	0.948
FY10 EQUIP																				
FY11 EQUIP							1	0.654											1	0.654
FY12 EQUIP									1	1.335									1	1.335
FY13 EQUIP											1	0.975							1	0.975
FY14 EQUIP													1	0.974					1	0.974
FY15 EQUIP																				
FYTC EQUIP																				
TOTAL INSTALLATION COST	0	0.000	0	0.000	1	0.948	1	0.654	1	1.335	1	0.975	1	0.974	0	0.000	0	0.000	5	4.886
TOTAL PROCUREMENT	0	0.100	1	2.135	0	0.950	1	3.049	1	2.165	1	4.314	1	3.303	0	0.091	0	0.000	5	16.105

ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY09: Nov-08 FY10: FY11: Nov-10
DELIVERY DATES: FY09: Mar-09 FY10: FY11: Mar-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12			
	1Q-4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT				1			1				1		
OUTPUT				1			1				1		

	FY13				FY14				FY15				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		2Q	3Q	4Q	1Q-4Q	1Q-4Q
OUTPUT			1			1								5

NOTES:

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **DAMA IW for Submarines** February 2010
COST CODE: **NU260, NU555, NU777**
MODELS OF SYSTEMS AFFECTED: **688 Class Submarines**
DESCRIPTION/JUSTIFICATION: **IW provides system enhancements that will more than double the present UHF SATCOM system voice nets**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																				
Mod Kits																				
Mod Kits Nonrecurring																				
Equipment 13		0.805	29	1.856															42	2.661
Equipment Nonrecurring																				
Training Equipment																				
Engineering Change Orders																				
Production Support				0.050															0	0.050
Design Services Allocation (DSA)		0.210		0.210															0	0.420
Installation of Hardware			13	1.909	29	2.707													42	4.616
PRIOR YR EQUIP			13	1.909															13	1.909
FY09 EQUIP					29	2.707													29	2.707
FY10 EQUIP																				
FY11 EQUIP																				
FY12 EQUIP																				
FY13 EQUIP																				
FY14 EQUIP																				
FY15 EQUIP																				
FYTC EQUIP																				
TOTAL INSTALLATION COST	0	0.210	13	2.119	29	2.707	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	42	5.036
TOTAL PROCUREMENT	13	1.015	29	4.025	0	2.707	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	42	7.747

ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY09: Feb-09 FY10: N/A FY11: N/A
DELIVERY DATES: FY09: Nov-09 FY10: N/A FY11: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12			
	1Q-4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT	13	7	7	7	8								
OUTPUT	13	7	7	7	8								

	FY13				FY14				FY15				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		2Q	3Q	4Q	1Q-4Q	1Q-4Q
OUTPUT														42

NOTES:

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **HF ALE**
COST CODE: **NU270, NU555, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED: **URC-146**
DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																				
Mod Kits																				
Mod Kits Nonrecurring																				
Equipment 7		2.904	9	3.787	5	2.152											4	1.939	25	10.782
Equipment Nonrecurring		2.647																		2.647
Training Equipment																				
Engineering Change Orders																				
Production Support		0.258		0.189		0.151														0.598
Design Services Allocation (DSA)		2.391		0.409		1.126		0.478												4.404
Installation of Hardware			7	2.882	3	1.031	8	4.043	2	0.700	1	0.400					4	1.728	25	10.784
PRIOR YR EQUIP			7	2.882															7	2.882
FY09 EQUIP					3	1.031	6	2.482											9	3.513
FY10 EQUIP							2	1.561	2	0.700	1	0.400							5	2.661
FY11 EQUIP																				
FY12 EQUIP																				
FY13 EQUIP																				
FY14 EQUIP																				
FY15 EQUIP																				
FYTC EQUIP																	4	1.728		
TOTAL INSTALLATION COST	0	2.391	7	3.291	3	2.157	8	4.521	2	0.700	1	0.400	0	0.000	0	0.000	4	1.728	25	15.188
TOTAL PROCUREMENT	7	8.200	9	7.267	5	4.460	0	4.521	0	0.700	0	0.400	0	0.000	0	0.000	4	3.667	25	29.215

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-8 Months

CONTRACT DATES: FY09: Jul-09 FY10: Jan-10 FY11: N/A
DELIVERY DATES: FY09: Jan-10 FY10: Sep-10 FY11: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12			
	1Q-4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT	7			2	1	2	2	2	2	1	1		
OUTPUT	7			2	1	2	2	2	2	1	1		

	FY13				FY14				FY15				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		2Q	3Q	4Q	1Q-4Q	1Q-4Q
OUTPUT	1												4	25

NOTES:

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **HF ALE**
COST CODE: **NU270, NU776 (Shore)**
MODELS OF SYSTEMS AFFECTED: **URC-146**
DESCRIPTION/JUSTIFICATION: **Provides 2 channel HF ALE capability aboard Amphibious class ships**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																				
Mod Kits																				
Mod Kits Nonrecurring																				
Equipment 1		0.415			2	0.861													3	1.276
Equipment Nonrecurring																				
Training Equipment																				
Engineering Change Orders																				
Production Support																				
Shore Pre Installation Design Planning						0.288														
Installation of Hardware					1	0.265	2	0.584											3	0.849
PRIOR YR EQUIP					1	0.265													1	0.265
FY09 EQUIP																				
FY10 EQUIP							2	0.584											2	0.584
FY11 EQUIP																				
FY12 EQUIP																				
FY13 EQUIP																				
FY14 EQUIP																				
FY15 EQUIP																				
FYTC EQUIP																				
TOTAL INSTALLATION COST	0	0.000	0	0.000	1	0.553	2	0.584	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.849
TOTAL PROCUREMENT	1	0.415	0	0.000	2	1.414	0	0.584	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	2.125

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-8 Months

CONTRACT DATES: FY09: N/A FY10: Jan-10 FY11: N/A
DELIVERY DATES: FY09: N/A FY10: Sep-10 FY11: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12			
	1Q-4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT		1				1	1						
OUTPUT		1				1	1						

	FY13				FY14				FY15				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		2Q	3Q	4Q	1Q-4Q	1Q-4Q
OUTPUT														3

NOTES:

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **BFTN Inc 1 (HFIP/SNR)**
COST CODE: **NU295, NU555, NU777 (Afloat)**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Battle Force Tactical Network (BFTN Inc 1) was formerly named SNR/HFIP. HFIP replaced legacy Battleforce Email 66 to enable delivery of Internet Protocol (IP) based collaboration services over legacy HF assets and provide multihop relay IP UHF communications.**
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PROCUREMENT:																				
Mod Kits																				
Mod Kits Nonrecurring																				
Equipment 10		1.050	28	3.031	43	4.790	26	2.982	28	3.304	17	2.064					89	11.125	241	28.346
Equipment Nonrecurring																				
Training Equipment	2	0.210																	2	0.210
Engineering Change Orders																				
Production Support		0.063		0.184		0.240		0.149		0.165		0.103						0.556		1.460
Design Services Allocation (DSA)		3.680		1.856		2.590		1.994		1.879		0.626						4.673		17.298
Installation of Hardware	12	1.500	28	3.606	43	5.702	26	3.552	28	3.948	17	2.468					89	11.220	243	31.996
PRIOR YR EQUIP	12	1.500																	12	1.500
FY09 EQUIP			28	3.606															28	3.606
FY10 EQUIP					43	5.702													43	5.702
FY11 EQUIP							26	3.552											26	3.552
FY12 EQUIP									28	3.948									28	3.948
FY13 EQUIP											17	2.468							17	2.468
FY14 EQUIP																			0	0.000
FY15 EQUIP																			0	0.000
FYTC EQUIP																	75	11.220	75	11.220
TOTAL INSTALLATION COST	12	5.180	28	5.462	43	8.292	26	5.546	28	5.827	17	3.094	0	0.000	0	0.000	89	15.893	243	49.294
TOTAL PROCUREMENT	12	6.503	28	8.677	43	13.322	26	8.677	28	9.296	17	5.261	0	0.000	0	0.000	89	27.574	243	79.310

ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 2-3 Months

CONTRACT DATES: FY09: Jul-09 FY10: Jan-10 FY11: Jan-11
DELIVERY DATES: FY09: Sep-09 FY10: Apr-10 FY11: Apr-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12			
	1Q-4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
INPUT	40			22	21			14	12			14	14
OUTPUT	40				22	21			14	12			14

	FY13				FY14				FY15				TC	TOTAL
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q		2Q	3Q	4Q	1Q-4Q	1Q-4Q
OUTPUT	14			9	8								89	243

NOTES:
1/ HFIP (NU280) and SNR (NU290) combined in FY10 to reflect a single Program of Record (POR) as HFIP/SNR (NU295).

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE | **DATE** February 2010

APPROPRIATION/BUDGET ACTIVITY OP,N / BA2 Communications & Electronic Equipment

P-1 ITEM NOMENCLATURE 3057 Communication Items Under $5M

SUBHEAD M2NU

COST CODE	ITEM	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10 OCT	NOV	DEC	CALENDAR YEAR 10 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 11 OCT	NOV	DEC	CALENDAR YEAR 11 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 12 / CALENDAR YEAR 12 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NU019	EPLRS	09	N	22		22					5	5	6	6																										
NU019	EPLRS	11	N	25		25															A						6	6	6	7									
NU238	HMS	11	N	211		211														A					34	34	34	34	33	33	9								
NU260	DAMA IW	09	N	29		29		5	5	5	5	5	4																										
NU270	HF ALE	09	N	9		9				1	1	1	1	1	1	1	1	1																					
NU270	HF ALE	10	N	7		7				A								1	1	1	1	1	1	1															
NU295	BFTN Inc 1 (HFIP/SNR)	10	N	43		43				A			8	7	7	7	7	7																					
NU295	BFTN Inc 1 (HFIP/SNR)	11	N	26		26																A			5	5	4	4	4	4									
NU245	HYDRA	11	N	1		1		A																1															

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	ECON	MAX	PROCUREMENT LEAD TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
EPLRS	Raytheon, Fort Wayne, IN	5	50	100	1	2	6	6	9	Months
HMS (Note 1)	TBD	TBD	TBD	TBD	1	2	3	3	6	Months
DAMA IW	Raytheon, Fort Wayne, IN	3	30	60	1	2	9	9	12	Months
HF ALE	HARRIS Corp., Rochester, NY	1	10	20	1	2	6	6	9	Months
BFTN Inc 1 (HFIP/SNR) (Note 2)	VAR	NA	NA	NA	1	2	3	3	6	Months

Notes:
1/ Production rate information for the HMS program is not available at this time because the progam is still in the RDTE phase.
2/ Production rate information for the HFIP/SNR program is not available because of multiple vendors and the dynamic contracting strategy.

Exhibit P-21, Production Schedule

BUDGET ITEM JUSTIFICATION SHEET								DATE February 2010			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 3107 SUBMARINE BROADCAST SUPPORT			SUBHEAD 52W4		
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	Total
QUANTITY											
COST (in millions)	3.130	0.105	0.000	0.000	0.000	13.885	24.695	32.421	31.362	Cont.	Cont.
SPARES COST (in millions)	0.840	0.000	0.000	0.000	0.000	0.149	0.126	0.031	0.464	Cont.	Cont.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Submarine Broadcast Support program was established to improve the reliability, availability, maintainability, efficiency and performance of the Very Low Frequency (VLF) and Low Frequency (LF) submarine broadcast systems. These transmission mediums VLF/LF comprise the primary line of Fleet Ballistic Missile Nuclear Command, Control and Communications (NC3). Shore based transmitter sites are Emergency Action Message relay points providing primary connectivity between the National Command Authority and Ship Submersible Ballistic Nuclear Submarines. Upgrades to shore infrastructure include integrating Internet Protocol capability in Broadcast Control Authorities.

Submarine Broadcast Upgrades (W4008): Composite bushings will replace the expensive and highly unique and aging ceramic bushings that are deteriorating at VLF/LF sites and threaten reliability of the submarine broadcast. LaMoure modernization (commencing in FY12) replaces the obsolete equipment at Naval Computer & Telecommunications Area Master Station Atlantic (NCTAMS LANT) detachment, LaMoure, North Dakota. This extends the expected system life to 2025.

Low Band Universal Communication System (LBUCS) (W4009): LBUCS will modernize the Transmit Subsystem hardware and software components at Broadcast Keying Stations and Broadcast Transmit Stations, including the Very Low Frequency Broadcast Builder, AN/URT-30B Integrated VLF Transmit Terminal (IVTT), IVTT Proxy, the MD-1310 Modulator, and the NATO Interoperable Submarine Broadcast System.

Nuclear Command, Control and Communications Long Term Solution (NC3 LTS) (W4010): NC3 LTS will provide accurate and reliable delivery of time-critical messages for command and control of nuclear forces in a pre attack environment for Force Direction, Force Management, Situation Monitoring and Planning by replacing functionality provided by the existing Nuclear Command, Control and Communications Hybrid Solution which will begin to experience supportability issues in FY14.

Shore Pre-Design Installation Design (W4777): Design work and engineering associated with ship alterations.

COST ANALYSIS			DATE: February 2010								
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE: 3107 SUBMARINE BROADCAST SUPPORT						SUBHEAD: 52W4		
			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
W4008	**SUBMARINE BROADCAST SYSTEMS**	**A**	**2**	1,375.000	**2,750**						
	Bushings		2	1,375.000	2,750						
W4555	**PRODUCTION SUPPORT**				**267**						
	INSTALLATION		**1**		**97**	**1**		**105**			
W4777	SHORE PRE-DESIGN INSTALLATION DESIGN										
W4776	ASHORE INSTALL		1	97.000	97	1	105.000	105			
W4777	FMP INSTALL										
W4XXX	**Acquisition Workforce Fund**				**16**						
	TOTAL				**3,130**			**105**			
	SPARES				**840**						
Remarks:											

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING										A. DATE: February 2010		
B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE: 3107 SUBMARINE BROADCAST SUPPORT					SUBHEAD: 52W4	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4008	**Submarine Broadcast Upgrades**											
	Bushings	09	Austin Insulators, Canada	FFP	SSC SD	Jan-09	Mar-09	Sep-09	2	1,375.000	YES	N/A

D. REMARKS

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
COST CODE: W4008
MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
DESCRIPTION/JUSTIFICATION: Replaces VLF/LF Bushings/Insulators that have reached the end of their service life.

February 2010

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

	Prior Yrs		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	**4**	**7.761**	**2**	**2.750**															**6**	**10.511**
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Bushings	3	4.497	2	2.750															5	7.247
Insulators	1	3.264																	1	3.264
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Production Support		0.573		0.267																0.840
Shore Pre-Design Installation Design																				
Installation of Hardware:	**3**	**0.036**	**1**	**0.097**	**1**	**0.105**			**1**	**0.038**									**6**	**0.276**
PRIOR YR EQUIP	3	0.036																	3	0.036
FY 08 EQUIP			1	0.097															1	0.097
FY 09 EQUIP (Note 1)					1	0.105			1	0.038									2	0.143
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST		0.036		0.097		0.105				0.038									6	0.276
TOTAL PROCUREMENT COST		8.370		3.114		0.105				0.038									6	11.627

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4-6 Months PRODUCTION LEADTIME:(Note 2) 3-6 Months

CONTRACT DATES: FY 2009: Mar-09 (Note 3) FY 2010: FY 2011:

DELIVERY DATES: FY 2009: Sep-09 FY 2010: FY 2011:

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4	FY 13 1	2	3	4
INPUT	4		1								1						
OUTPUT	4		1								1						

INSTALLATION SCHEDULE:	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT									0	6
OUTPUT									0	6

Notes/Comments
1) Due to operational restriction, conflicts with insulator installation for VLF Cutler will bridge the fiscal years of FY10 and FY12
2) Production lead time varies due to different equipment at each location for Insulators
3) Contract award for Bushings

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE: 3107 SUBMARINE BROADCAST SUPPORT

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 10												FISCAL YEAR 11												FISCAL YEAR 12											
							CY 09			CALENDAR YEAR 10									CY 10	CALENDAR YEAR 11											CY 11	CALENDAR YEAR 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4008	**Submarine Broadcast Upgrades:**																																								
	Bushings	09		2	1							1																													

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
W4008 Submarine Broadcast Upgrades										
Bushings	Austin Insulators, Canada	1		2	12	12	24	12	24	**Months**

REMARKS:

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BUDGET ITEM JUSTIFICATION SHEET				DATE:								February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3130 Submarine Communications								SUBHEAD 52L0	
	PY	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY												
COST (in millions)	749.527	79.026	48.579	59.013		59.013	84.655	86.221	89.646	90.310	Cont.	Cont.
Initial Spares (in millions)		2.079	1.109	0.946		0.946	2.201	1.297	1.319	1.342	Cont.	Cont.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.

ANTENNA MODIFICATIONS (L0035) - Antenna modifications provide for the procurement and installation of field change kits to support sustainment of legacy antenna equipment. These modifications address performance issues, improve reliability and maintainability, decrease vulnerability, and provide cost effective technology refresh. Modifications are applicable to all submarine classes (LOS ANGELES, SEAWOLF, OHIO SSBN/SSGN, and VIRGINIA) and are implemented on a Fleet priority basis.

OUTBOARD ELECTRONICS (OE)-538 & OE-592 ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538 Increment 1 antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207 antennas. The OE-538 provides the LOS ANGELES, SEAWOLF, VIRGINIA and OHIO (SSGN) classes, and the OE-592 provides the OHIO (SSBN) class submarines with a mast mounted, multifunction antenna with greater reliability than the AN/BRA-34 and OE-207 antennas and supports the additional capabilities of HF broadband, Demand Assigned Multiple Access (DAMA) operation, and Advanced Digital Waveform (ADW). Increment 2 upgrade will support future submarine communications requirements (i.e., Mobile User Objective System (MUOS), Link-16 and Iridium).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3130 Submarine Communications	52L0

SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The Submarine HDR system provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated Commander, Submarine Force, United States Atlantic Fleet/Commander, Submarine Force, US Pacific Fleet (COMSUBLANT/COMSUBPAC) requirements for HDR communications in the Super High Frequency (SHF) and Extremely High Frequency (EHF) frequency spectrums. The GBS modification kit is required to provide the full 1 GHz bandwidth available over the Wideband Global SATCOM (WGS) system. This kit modifies components in the SubHDR antenna to increase the current reception bandwidth from 500 MHz to 1 GHz without altering the number of GBS channels, channel bandwidth, or throughput. The SHF modification separates the SHF transmit and receive paths within the SubHDR antenna to conform to the Defense Information Systems Agency (DISA) standards of transmit and receive isolation.

SUBMARINE ADVANCED HIGH DATA RATE (AdvHDR) SATELLITE COMMUNICATIONS SYSTEM (L0088) - The Submarine AdvHDR system provides submarines with greater data throughput, gain, and flexibility to meet the stated Commander, Submarine Force requirements. These requirements for AdvHDR communications are for operation over EHF SATCOM, Global Broadcast Service (GBS), Defense Satellite Communications System (DSCS), and Wideband Global SATCOM (WGS) systems.

COMMON SUBMARINE RADIO ROOM (CSRR) (L0084) - The CSRR is a completely interoperable submarine communications system operating within the FORCEnet architecture, which provides consistent and reliable two-way, modern, Internet Protocol (IP) connectivity to joint and combined forces. This evolutionary system achieves unmatched capability, cost reduction, and future technology integration via a multimedia, circuit sharing, and Commercial Off-The-Shelf (COTS) based open architecture that serves as the shipboard automated communications control system. The CSRR leverages investment in VIRGINIA External Communication System (ECS) Shipbuilding Conversion, Navy (SCN funded) to modernize/update and provide a common functional baseline, as well as commonality of hardware and software across all submarine classes. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the Submarine antenna system. This procurement supports LOS ANGELES, SEAWOLF, VIRGINIA and OHIO class submarines.

Submarine Local Area Network (SubLAN) (L0097) - Funds a robust shipboard backbone Information Technology (IT) network with multiple classification enclaves that, along with the SubHDR antenna and Automated Digital Network System (ADNS), provides end-to-end wideband connectivity to the global Defense Information System Networks (DISN) (Secret Internet Protocol Router Network and Nonclassified Internet Protocol Router Network). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battle group (CVBG) commander, thereby achieving Network-Centric Warfare, and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, Electronic Surveillance Measures, Radio, etc., and permits the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the United States Ship (USS) Virginia class network architecture, allowing back fit of VIRGINIA class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

Notes/Comments:

1) FY11 Antenna Modifications: Procure and install multiple field change kits for the BRR-6 Towed Buoy and OE-315 Floating Wire antenna systems to improve their reliability and maintainability.
2) FY11 CSRR: Implements CSRR on LOS ANGELES, class submarines and modernizes CSRR on OHIO, SEAWOLF and VIRGINIA platforms.
3) FY11 SubLAN: SubLAN will be procuring one Engine Room Drop Augment (ERDA) ship set, one Propulsion Plant Monitoring System (PPMS) ship set, and 20 laptop bundles.

COST ANALYSIS									DATE: February 2010					
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE: 3130 Submarine Communications				SUBHEAD: 52L0					
		Prior Yrs			FY 2009			FY 2010			FY 2011			
COST CODE	ELEMENT OF COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0035	**Antenna Modifications (1)**			**10,393**			**2,778**			**5,025**			**2,333**
L0080	**OE-538/BRC**			**97,689**									
	OE-538/Increment 1 Mast Antennas	101	753.416	76,095									
	OE-538/Antenna Control Units Kits	68	169.235	11,508									
	OE-538/ACU Installation Kits	48	42.292	2,030									
	OE-538/CCA Upgrade Kits	47	2.128	100									
	OE-538/RFDACS	9	884.000	7,956									
L0084	**Common Submarine Radio Room (2)**			**150,205**			**20,170**			**23,340**			**39,960**
	CSRR-SSBN (OHIO) RFDACS	13	7,274.846	94,573	1	7,124.000	7,124						
	CSRR-SSBN (OHIO) Modernization (Mod) Upgrades (3)	18	1,262.667	22,728	7	531.000	3,717	2	669.000	1,338			
	CSRR-SSGN (OHIO) Mod Upgrades (4)	4	1,040.250	4,161	4	758.250	3,033			1,991	1	5,971.000	5,971
	CSRR-SSN (SEAWOLF) Mod Upgrades (4)	3	1,501.667	4,505			1,061	2	940.000	1,880	1	1,983.000	1,983
	CSRR-SSN (VIRGINIA) Mod Upgrades							2	2,722.500	5,445	3	(Note 2)	8,911
	CSRR-SSN (LOS ANGELES) Mod Upgrades							2	3,577.500	7,155	5	3,239.200	16,196
	CSRR-Support Systems Baseline (Increment 1 Ver 0)	2	11,540.500	23,081									
	CSRR-Support Systems Mod Kits (Increment 1 Ver 2) (5)	3	231.667	695			2,235	3	(Note 5)	5,531	7	(Note 5)	6,899
	CSRR-Support Systems Mod Kits Increment 1 Ver 2	3	154.000	462									
	CSRR Congressional Plus up for Integrated Voice Communications System for the SSN 688I				1	3,000.000	3,000						
L0087	**High Data Rate Antenna (SubHDR)**			**254,537**			**7,395**						
	Equipment - Sub HDR	80	2,955.300	236,424									
	Installation Kits	53	165.604	8,777									
	Kit Upgrades			2,298									
	High Data Rate Antenna GBS/SHF Kit Upgrades	19	268.421	5,100	29	255.000	7,395						
	Support Equipment	3	646.000	1,938									
L0097	**Submarine Local Area Network (SubLAN) (6)**			**42,486**			**4,124**			**752**			**3,074**
	Equipment - SubLAN	9	3,375.444	30,379									
	SubLAN PCs	58	87.121	5,053	8	87.000	696						
	PC Augment	70	31.129	2,179									
	SubLAN PCs replacement	2	87.000	174	14	87.000	1,218				20	87.000	1,740
	Engine Room Drop Augment (ERDA)	30	30.133	904	7	19.000	133	10	18.000	180	1	19.000	19
	SubLAN Ship Alteration (ShipALT)			3,797			2,077			137			1,169
	SubLAN Propulsion Plant Monitoring System (PPMS)							3	145.000	435	1	146.000	146
L0555	**Production Support**			**29,338**			**1,288**			**1,835**			**2,434**
	Installation Equipment			**164,879**			**42,896**			**17,627**			**11,212**
L0777	Design Services Allocation (DSA)			4,508			2,902			1,940			1,447
L0777	Fleet Modernization Program (FMP) Install			160,371			39,994			15,687			9,665
L0776	Ashore Install												100
L0035	**Acquisition Workforce Fund**						**375**						
	TOTAL CONTROL			**749,527**			**79,026**			**48,579**			**59,013**
	INITIAL SPARES						**2,079**			**1,109**			**946**

Remarks:
1) Antenna Modifications procurement quantities vary on a fleet priority basis.
2) CSRR modernization upgrades unit cost varies for each version and platform due to different capability configurations.
3) SSBN (OHIO) upgrade kits Increment 1 Version (Ver) 1 is a mix of back and forward fit components. The back fit kits are less expensive due to equipment reuse.
4) Funds are provided for nonrecurring engineering/DSA/ShipALT costs.
5) CSRR support systems mod upgrades unit cost reflect different equipment configurations. Multi-Purpose Reconfigurable Training System (MRTS) quantities are reflected here. Detailed breakdown on P-3A page 14 of 17.
6) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective.

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2010

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

C. P-1 ITEM NOMENCLATURE 3130 Submarine Communications

SUBHEAD 52L0

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0087	HIGH DATA RATE ANTENNA (SubHDR)											
	GBS/SHF Kits Upgrades	09	Raytheon-Marlborough, MA	SS/FP/OPTION	SPAWAR	May-08	Nov-08	Sep-09	29	255.000	YES	N/A
L0084	COMMON SUBMARINE RADIO ROOM (CSRR)											
	SSBN (OHIO) RFDACS Increment 1 V 0	09	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-09	Jun-10	1	7,124.000	YES	N/A
	SSBN (OHIO) RFDACS Increment 1 V 1	09	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-09	Jun-10	4	524.500	YES	N/A
	SSBN (OHIO) RFDACS Increment 1 V 1 (1)	09	Naval UnderSea Warfare Center (NUWC)- Newport, RI	VAR	NUWC		Jan-09	Jun-10	3	539.667	YES	N/A
	SSGN (OHIO) Increment 1 V 1 and 2	09	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT	Aug-08	Jan-09	Jan-10	4	758.250	YES	N/A
	CSRR Congressional Plus up for Integrated Voice Communications System for the SSN 688	09	SPAWAR System Center (SSC)- Charleston, SC	FFP	SSC LANT		May-09	May-09	1	3,000.000	YES	N/A
	SSBN (OHIO) Increment 1 V 1	10	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Dec-10	Jul-11	1	782.000	YES	N/A
	SSBN (OHIO) RFDACS Increment 1 V 1 (1)	10	Naval UnderSea Warfare Center (NUWC)- Newport, RI	VAR	NUWC		Jan-10	Jun-11	1	556.000	YES	N/A
	SSN (SEAWOLF) Increment 1 V 2	10	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT	Aug-08	Dec-09	Jul-10	2	940.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 2	10	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Dec-09	Dec-10	2	2,722.500	YES	N/A
	SSN (LOS ANGELES) Increment 1 V 3	10	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-10	Jan-11	2	3,577.500	YES	N/A
	Support Systems Mods Upgrades - LOS ANGELES Integration Lab (2)	10	Naval UnderSea Warfare Center (NUWC)- Newport, RI	VAR	NUWC		Jan-10	Jan-11	1	4,211.000	YES	N/A
	Support Systems Mods Upgrades - Multi-Purpose Reconfigurable Training System (MRTS)	10	Naval Air Weapons Center Training Support Division, Orlando, FL	VAR	NAWC		Dec-09	Dec-10	2	660.000	YES	N/A
	Support Systems Mods Upgrades (2)	11	Naval UnderSea Warfare Center (NUWC)- Newport, RI	VAR	NUWC		Jan-11	Jan-12	1	5,971.000	YES	N/A
	Support Systems Mods Upgrades - Multi-Purpose Reconfigurable Training System (MRTS)	11	Naval Air Weapons Center Training Support Division, Orlando, FL	VAR	NUWC		Dec-10	Dec-11	6	154.667	YES	N/A
	SSGN (OHIO) Increment 1 V 1 and 3 (3)	11	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-11	Jan-12	1	5,760.000	YES	N/A
	SSN (SEAWOLF) Increment 1 V 2	11	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Dec-10	Jul-11	1	1,983.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 2	11	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-11	Jan-12	2	1,236.000	YES	N/A
	SSN (VIRGINIA) Increment 1 V 3 (3)	11	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-11	Jan-12	1	6,109.000	YES	N/A
	SSN (LOS ANGELES) Increment 1 V 3	11	SPAWAR System Center (SSC)- Charleston, SC	VAR	SSC LANT		Jan-11	Jan-12	5	3,173.200	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) (4											
	SubLAN PCs	09	SPAWAR System Center (SSC)- Charleston, SC	FP	SSC LANT	Unknown	Dec-08	Mar-09	8	87.000	YES	N/A
	SubLAN PCs replacement	09	SPAWAR System Center (SSC)- Charleston, SC	FP	SSC LANT	Unknown	Dec-08	Mar-09	14	87.000	YES	N/A
	Engine Room Drop Augment (ERDA)	09	SPAWAR System Center(SSC)- San Diego, CA	CPIF	SSC PAC	Oct-07	Dec-08	Mar-09	7	19.000	YES	N/A
	Engine Room Drop Augment (ERDA)	10	SPAWAR System Center (SSC)- San Diego, CA	CPIF	SSC PAC	Dec-09	Feb-10	Mar-10	10	18.000	YES	N/A
	Propulsion Plant Monitoring system (PPMS)	10	SPAWAR System Center(SSC)- San Diego, CA	CPIF	SSC PAC	Dec-09	Feb-10	Mar-10	3	145.000	YES	N/A
	SubLAN Personal Computer (PCs) replacement	11	Unknown	FP	Unknown	Unknown	Dec-10	Mar-11	20	87.000	YES	N/A
	Engine Room Drop Augment (ERDA)	11	SPAWAR System Center (SSC)- San Diego, CA	CPIF	SSC PAC	Dec-10	Dec-10	Mar-11	1	19.000	YES	N/A
	SubLAN Propulsion Plant Monitoring System (PPMS)	11	SPAWAR System Center (SSC)- San Diego, CA	CPIF	SSC PAC	Dec-10	Dec-10	Mar-11	1	146.000	YES	N/A

D. REMARKS:

(1) Radio Frequency Distribution and Control System (RFDACS) upgrades critical to SSBN strategic mission and fielded ahead of the remaining CSRR Increment 1 Ver 1 upgrades which are delayed by DMR 6.4 component level testing. RFDACS procurements are installed with CSRR

(2) Costs includes other activities, such as Environmental Qualification Test (EQT), Support Equipment, and Data Logistics. Detailed breakdown on P-3A page 14 of 17.

(3) Unit cost includes nonrecurring engineering/Design Services Allocation (DSA)/Ship Alteration (ShipALT) costs. Detailed breakdown on P-3A page 12 of 17.

(4) SubLAN quantities and unit costs reflect various platform configuration requirements vice inventory objective.

MODIFICATION TITLE: OE-538/BRC
COST CODE L0080
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

September 2009

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	110	84.051																	110	84.051
Kit Quantity	163	13.638							7	9.378	8	10.658	12	10.957	21	15.392	CONT	CONT	CONT	CONT
Equipment - Increment 1 Mast Antennas (Note 1)	101	76.095																	101	76.095
Equipment - Antenna Control Units Kits	68	11.508																	68	11.508
ACU Installation Kits (Note 2)	48	2.030																	48	2.030
Equipment - CCA Upgrade Kits	47	0.100																	47	0.100
Equipment - Increment 2 Upgrade Kits (Note 3)									7	8.678	8	10.658	12	10.957	21	15.392	CONT	CONT	CONT	CONT
Equipment - RFDACS (Note 4)	9	7.956																	9	7.956
Data/Logistics																				
ShipALT/ DSA Nonrecurring										0.700										0.700
Training Equipment																				
Support Equipment																				
Production Support		4.728								0.290		0.356		0.375		0.394		CONT		CONT
Other (DSA Recurring)		3.753		0.200								0.091		0.186		0.237		CONT		CONT
Installation of Hardware (Note 1 & 5)	97	14.256	34	2.651	8	0.264					4	0.439	8	0.988	10	1.114	CONT	CONT	CONT	CONT
PRIOR YR EQUIP (Note 1)	86	13.909																	86	13.909
PRIOR YR EQUIP CCA Upgrade Kits	11	0.347	28	0.916	8	0.264													47	1.527
FY 08 EQUIP			6 (Note 6)	1.735															6	1.735
FY 12 EQUIP - Increment 2 Upgrade Kits (Note 5)											4	0.439							4	0.439
FY 13 EQUIP - Increment 2 Upgrade Kits													8	0.988					8	0.988
FY 14 EQUIP - Increment 2 Upgrade Kits (Note 5)															10	1.114			10	1.114
FY 15 EQUIP - Increment 2 Upgrade Kits (Note 5)																	CONT	CONT	CONT	CONT
FY TC EQUIP - Increment 2 Upgrade Kits (Note 5)																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		18.009		2.851		0.264						0.530		1.174		1.351		CONT	CONT	CONT
TOTAL PROCUREMENT COST		120.426		2.851		0.264				9.668		11.544		12.506		17.137		CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12/6 months (Note 7)

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

DELIVERY DATES: FY 2009 FY 2010 FY 2011

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	125	12				2										2	2
OUTPUT	125	12				2										2	2

INSTALLATION SCHEDULE:	FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		2	3	3		2	4	4	88	249
OUTPUT		2	3	3		2	4	4	88	249

Notes/Comments:
1) Nine (9) OE-538 Increment 1 units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation funding.
2) Antenna Control Units are installed with OE-538 Increment 1 antenna system in support of LOS ANGELES class.
3) Includes twenty-eight (28) upgrade kits for VIRGINIA Class systems procured with Ship Construction Navy (SCN) funds.
4) Radio Frequency Distribution and Control System (RFDACS) procurements and Installations were realigned under the CSRR program as of FY06.
5) Nineteen (19) OE-538 Increment 2 systems do not require platform installation funding: three (3) for FY13, two (2) for FY15, and fourteen (14) To Complete.
These systems include twelve (12) rotatable pools, two (2) test assets for First Article Test, and five (5) labs (two (2) VIRGINIA/SEAWOLF ITF; two (2) BN/GN ITF; one (1) LBSRR).
6) The installations that are outside of the funded year are occurring in FY10 (4) and FY11 (2) and are tied to SSBN CSRR installations. (2) OE-592 installations are required per OHIO SSBN.
7) Production Lead Times for Increment 1 system is 12 months and for Increment 2 Upgrade Kit is 6 months.

MODIFICATION TITLE: High Data Rate Antenna (SubHDR) February 2010
COST CODE L0087
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (SubHDR)

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT: (Note 1)	**80**	**236.424**																	**80**	**236.424**
Kit Quantity	72	18.113	29	7.395					39	10.300	16	4.397	4	1.116					160	41.321
Equipment - Sub HDR	80	236.424																	80	236.424
Equipment Nonrecurring																				
Installation Kits	53	8.777																	53	8.777
Installation Kits Nonrecurring																				
Kit Upgrades		2.298																		2.298
GBS/SHF Kits Upgrades	19	5.100	29	7.395					39	10.300	16	4.397	4	1.116					107	28.308
Data																			(Note 2)	
Training Equipment																				
Support Equipment (Note 3)	3	1.938																	3	1.938
Production Support		5.684		0.238						0.353		0.383		0.394						7.052
Other (DSA)		5.330		0.187		0.260				0.127		0.100		0.100		0.209				6.313
Installation of Hardware	**65**	**83.485**	**24**	**11.247**	**25**	**0.926**					**30**	**1.170**	**16**	**0.656**	**4**	**0.559**			**164**	**98.043**
PRIOR YR EQUIP (Note 1, 5, and 6)	65	83.485	5	10.582															70	94.067
FY 08 GBS/SHF Kit Upgrades			19	0.665															19	0.665
FY 09 GBS/SHF Kit Upgrades					25	0.926													25	0.926
FY 10 GBS/SHF Kit Upgrades (Note 4)																				
FY11																				
FY 12 GBS/SHF Kit Upgrades											30	1.170							30	1.170
FY 13 GBS/SHF Kit Upgrades (Note 4)													16	0.656					16	0.656
FY 14 GBS/SHF Kit Upgrades															4	0.559			4	0.559
TOTAL INSTALLATION COST		88.815		11.434		1.186				0.127		1.270		0.756		0.768			164	104.356
TOTAL PROCUREMENT COST		349.036		19.067		1.186				10.780		6.050		2.266		0.768			240	389.153

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 10 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2009: Nov-08 FY 2010: FY 2011:

DELIVERY DATES: FY 2009 Sep-09 FY 2010 FY 2011

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	86	10	7	8	2	1									6	10	10
OUTPUT	86	10	7	8	2	1									6	10	10

INSTALLATION SCHEDULE:	FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	4	4	6	6		2	2			164
OUTPUT	4	4	6	6		2	2			164

Notes/Comments:
1) Ten (10) SubHDR systems do not require installation funding. These systems include, three (3) Land Base System assets, seven (7) units assigned as a rotatable pool to accommodate equipment refurbishment.
2) Additional twenty-seven (27) units procured as follows: twenty-four (24) Ship Construction Navy (SCN) which are transitioning to Fleet Modernization Program (FMP); one (1) for spares; and two (2) units for Navy Multi-Band Terminal (NMT) Program.
3) Prior year support equipment funds included for (1) Mast Test Station and FY 07 funds included for one (1) Antenna Pedestal Group Equipment and FY08 Support Equipment funds for one (1) antenna handling gear and one (1) antenna pedestal group.
4) Four (4) installs for FY10 and nine (9) installs for FY13 for a total of thirteen (13) Global Broadcast System (GBS)/Super High Frequency (SHF) modification kits do not require platform installation. These kits are for the three (3) Land Base System assets, seven (7) units assigned as a rotatable pool, one (1) unit for spare, and two (2) units for NMT Program.
5) The FY09 antenna installations that are outside of the funded year are occurring in FY10 (2) and FY11 (1) and are tied to SSBN CSRR installations.
6) Installation quantities include antenna and kit quantities.

MODIFICATION TITLE: CSRR-SSBN (OHIO)/RFDACS
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR/RFDACS and upgrades on SSBN (OHIO) Class submarines

February 2010

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	23	94.573	1	7.124															24	101.697
Kit Quantity	18	22.728	7	3.717	2	1.338			0	2.920	2	6.590	3	5.469	3	6.917	CONT	CONT	CONT	CONT
Equipment - Baseline (Increment 1 Ver 0)	13	94.573	1	7.124															14	101.697
Equipment - Mod Kits Increment 1 Ver 1 (Note 1)	8	3.847	4	2.098	1	0.782													13	6.727
Equipment - RFDACS Mod Kits Increment 1 Ver 1 (Note 2)	10	5.162	3	1.619	1	0.556													14	7.337
Equipment - Mod Kits Increment 1 Ver 2																				
Equipment - Mod Kits Increment 1 Ver 3											2	3.540	3	5.469	3	5.634	CONT	CONT	CONT	CONT
Equipment - RFDACS - (Note 3)	15	11.016																	15	11.016
Engineering Nonrecurring		3.166																		3.166
Production Facility Establishment		1.500																		1.500
ShipALT/DSA Nonrecurring (Note 4)		3.396								1.800		1.500								6.696
Enterprise Change Request		3.465										0.710				1.283				5.458
Data/Logistics (Note 5)		2.192								1.120		0.840								4.152
Production Support		8.949		0.536		0.203						0.650		0.328		0.411				11.077
Other (DSA Recurring)		3.006		2.145		0.460								0.633		0.651				6.895
Installation of Hardware - CSRR (Note 6)	18	24.291	19	20.735	4	4.512							2	2.608	3	4.029	CONT	CONT	CONT	CONT
PRIOR YR EQUIP - CSRR	15	24.131	4	3.208															19	27.339
FY 08 EQUIP - CSRR	0		4	13.027															4	13.027
FY 08 EQUIP - Increment 1 Ver 1 Mod Kits (Note 7)	0		3	1.125															3	1.125
FY 08 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits	3	0.160	2	0.000															5	0.160
FY 09 EQUIP - CSRR					1	3.354													1	3.354
FY 09 EQUIP - Increment 1 Ver 1 Mod Kits (Note 7)			3	3.375	1	1.158													4	4.533
FY 09 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits			3	0.000															3	0.000
FY 10 EQUIP - Increment 1 Ver 1 Mod Kits (Note 7)					1	0.000													1	0.000
FY 10 EQUIP - RFDACS Increment 1 Ver 1 Mod Kits					1	0.000													1	0.000
FY 11 EQUIP - Increment 1 Ver 1 Mod Kits (Note 7)																				
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits													2	2.608					2	2.608
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits															3	4.029			3	4.029
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																	CONT	CONT	CONT	CONT
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		27.297		22.880		4.972		0.000		0		0.000		3.241		4.680	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		164.563		34.257		6.513		0.000		2.920		7.240		9.038		12.008	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

	(Note 8)	ADMINISTRATIVE LEADTIME:	3 months	PRODUCTION LEADTIME:		VAR		
CONTRACT DATES: (Note 9)	FY 2009:	Dec-08	FY 2010:	Dec-09	FY 2011:			
DELIVERY DATES:	FY 2009	Dec-09	FY 2010	Dec-10	FY 2011			

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT 31			1		5	2	2										
OUTPUT	31		1		5	2	1	1									

INSTALLATION SCHEDULE:	FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		2				3			9	55
OUTPUT		1	1			1	2		9	55

Notes/Comments:
1) Increment (Inc) 1 Version (Ver) 1 implementation delayed to FY09 after procurement due to delays in Digital Modular Radio (DMR) 6.4 operational testing. SSBN quantity reflected at 13 due to one SSBN Increment 1 Ver 1 being Ship Construction Navy (SCN) funded.
2) Radio Frequency Distribution and Control System (RFDACS) upgrades critical to SSBN strategic mission and fielded ahead of the remaining CSRR Increment 1 Ver 1 upgrades which are delayed by DMR 6.4 component level testing.
3) RFDACS procurements are installed with CSRR.
4) Funding supports development of engineering change package in year one and ship installation drawings in year two.
5) Funds the initial logistics package, consisting of multiple individuals products, for each modernization baseline. Funding for each logistics product is funded in the year that the specific product is procured.
6) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
7) FY09-11 SSBN 1-6 require a back fit for Increment 1 Ver 1 upgrades. Installation of back fit base cost is $1.125M; installation of forward fit cost are $0.000M.
Back fit breakout by year: FY09 four (4) OPN plus one (1) funded with SCN by NAVSEA, FY10 one (1). Two of three Installations from FY08 procurement are forward fit and do not require funding.
8) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
9) CSRR uses various contract types i.e., Cost Plus Incentive Fee (CPIF), Cost Plus Fixed Fee (CPFF), Firm Fixed Price (FFP) depending on what is being procured and what contract type provides the best value for the government.

MODIFICATION TITLE: CSRR-SSGN (OHIO) Mod Upgrades — February 2010
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSGN

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kits Quantity	4	4.161	4	3.033		1.991	1	5.760	2	4.366	1	1.934							12	21.245
Equipment - Baseline (Increment 1 Ver 0)																				
Installation Kits Nonrecurring																				
Equipment - Mod Kits Increment 1 Ver 1	2	2.126	2	2.258															4	4.384
Equipment - Mod Kits Increment 1 Ver 2 (Note 1)	2	0.111	2	0.120															4	0.231
Equipment - Mod Kits Increment 1 Ver 3							1	1.823	2	3.754	1	1.934							4	7.511
Enterprise Change Request/Nonrecurring		0.555				1.233		0.595		0.612										2.995
ShipALT/DSA Nonrecurring (Note 2)		0.521				0.200		2.050												2.771
Training Equipment																				
Data/Logistics (Note 3)		0.348		0.655		0.558		1.292												2.853
Support Equipment		0.500																		0.500
Production Support		0.180		0.100				0.472		0.560		0.228								1.540
Other (DSA Recurring)				0.288		0.316				0.152		0.310		0.160						1.226
Installation of Hardware (Note 4)			4	2.250	8	2.388			1	1.229	2	2.532	1	1.304					16	9.703
PRIOR YR EQUIP - CSRR																				
FY 08 EQUIP - Increment 1 Ver 2 (Note 1)			2																2	
FY 08 EQUIP - Increment 1 Ver 1			2	2.250															2	2.250
FY 09 EQUIP - Increment 1 Ver 1					2	2.316													2	2.316
FY 09 EQUIP - Increment 1 Ver 2 (Note 1)					2														2	
FY 09 EQUIP - Increment 1 Ver 2 ECO TZ-0929					4	0.072													4	0.072
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits									1	1.229									1	1.229
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits											2	2.532							2	2.532
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits													1	1.304					1	1.304
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																				
TOTAL INSTALLATION COST				2.538		2.704				1.381		2.842		1.464					16	10.929
TOTAL PROCUREMENT COST		4.341		5.671		4.695		6.232		6.307		5.004		1.464					12	33.714

METHOD OF IMPLEMENTATION: (Note 5) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: FY 2009: VAR FY 2010: FY 2011: VAR
(Note 6)
DELIVERY DATES: FY 2009: VAR FY 2010 FY 2011 VAR

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4
INPUT	4		2	4							1				2		
OUTPUT	4			2	4							1				2	

INSTALLATION SCHEDULE:	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		1							0	14
OUTPUT			1						0	14

Notes/Comments:
1) Increment (Inc) 1 Version (Ver) 2 Kitting Costs Only - Install funded by Budget Line Item (BLI) 321500 Satellite Communications Systems.
2) Funding supports development of engineering change package in year one and ship installation drawings in year two.
3) Funds the initial logistics package, consisting of multiple individuals products, for each modernization baseline. Funding for each logistics product is funded in the year that the specific product is procured.
4) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
5) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
6) CSRR uses various contract types i.e., Cost Plus Incentive Fee (CPIF), Cost Plus Fixed Fee (CPFF), Firm Fixed Price (FFP) depending on what is being procured and what contract type provides the best value for the government.

MODIFICATION TITLE: CSRR-SSN (SEAWOLF) February 2010
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSN 21, SSN 22 and SSN 23

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	2	21.504																	2	21.504
Kit Quantity	3	4.505		1.061	2	1.880	1	1.983	1	2.232			2	3.512					9	15.173
Equipment - Baseline (Increment 1 Ver 0)	2	21.504																	2	21.504
Equipment - Mod Kits Increment 1 Ver 1	3	2.550																	3	2.550
Equipment - Mod Kits Increment 1 Ver 2					2	1.500	1	0.770											3	2.270
Equipment - Mod Kits Increment 1 Ver 3									1	1.877			2	3.512					3	5.389
Engineering Nonrecurring		0.058																		0.058
Production Facility Establishment																				
ShipALT/DSA Nonrecurring (Note 1)		0.387		0.500				0.480												1.367
Enterprise Change Request/Nonrecurring		1.510						0.533												2.043
Data/Logistics (Note 2)				0.561		0.380		0.200		0.355										1.496
Production Support		1.073				0.245		0.115		0.250				0.223						1.906
Other (DSA Recurring)		1.606		0.063		0.293		0.149				0.155				0.320				2.586
Installation of Hardware - CSRR (Note 3)	4	3.686	1	0.103	2	2.316			1	1.193	1	1.266			2	2.686			11	11.250
PRIOR YR EQUIP - CSRR	4	3.686																	4	3.686
FY 08 EQUIP - Increment 1 Ver 1			1	0.103															1	0.103
FY 09 EQUIP - Increment 1 Ver 2																				
FY 10 EQUIP - Increment 1 Ver 2					2	2.316													2	2.316
FY 11 EQUIP									1	1.193										
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits											1	1.266							1	1.266
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits															2	2.686			2	2.686
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																				
TOTAL INSTALLATION COST		5.292		0.166		2.609		0.149		1.193		1.421		0.000		3.006		0.000	11	13.836
TOTAL PROCUREMENT COST		32.374		1.227		4.734		2.247		3.675		1.421		3.735		3.006		0.000	11	52.419

METHOD OF IMPLEMENTATION: (Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 5) FY 2009: FY 2010: VAR FY 2011: VAR
DELIVERY DATES: FY 2009 FY 2010 VAR FY 2011 VAR

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4	FY 13 1	2	3	4
INPUT	5				2								1		1		
OUTPUT	5				2								1				1

INSTALLATION SCHEDULE:	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT						2			0	11
OUTPUT							2		0	11

Notes/Comments:
1) Funding supports development of engineering change package in year one and ship installation drawings in year two.
2) Funds the initial logistics package, consisting of multiple individuals products, for each modernization baseline. Funding for each logistics product is funded in the year that the specific product is procured.
3) For major capability blocks; e.g., Increment (Inc) 1 Version (Ver) 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
4) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
5) CSRR uses various contract types i.e., Cost Plus Incentive Fee (CPIF), Cost Plus Fixed Fee (CPFF), Firm Fixed Price (FFP) depending on what is being procured and what contract type provides the best value for the government.

MODIFICATION TITLE: CSRR- SSN (VIRGINIA) Mod Upgrades — February 2010
COST CODE: L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR upgrades to VIRGINIA Class submarines

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:					0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
Kit Quantity					2	5.445	3	8.911	3	4.845	4	6.282	5	9.403	3	5.820	0	0.000	20	40.706
Equipment - Baseline (Increment 1 Ver 0)																				
Equipment - Mod Kits Increment 1 Ver 1																				
Equipment - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)					2	2.400	2	2.472	2	2.546	2	2.622	2	2.701					10	12.741
Equipment - Baseline Upgrade Increment 1 Ver 3 (FLT 1 & 2)							1	2.115	1	1.777	2	3.660	3	5.752	3	5.820			10	19.124
Engineering Nonrecurring						0.625														0.625
Data/Logistics (Note 1)						0.920		1.064												1.984
FLT ShipALT/DSA Nonrecurring (Note 2)						0.700		2.930												3.630
Enterprise Change Request						0.800		0.330		0.522				0.950						2.272
FLT 1 & 2 Data/Logistics																				
Production Support						0.547		0.818		0.347		0.573		0.598		0.466				3.349
Other (DSA Recurring)								0.224		0.458		0.472		0.729		0.747		CONT		CONT
Installation of Hardware - CSRR (Note 3)					0	0.000	2	2.386	3	4.619	3	4.798	4	7.216	5	9.715	CONT	CONT	CONT	CONT
PRIOR YR EQUIP - CSRR																				
FY 08 EQUIP																				
FY 09 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																				
FY 10 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)							2	2.386											2	2.386
FY 11 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)									2	2.458									2	2.458
FY 11 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)									1	2.161									1	2.161
FY 12 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)											2	2.532							2	2.532
FY 12 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)											1	2.266							1	2.266
FY 13 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)													2	2.608					2	2.608
FY 13 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)													2	4.608					2	4.608
FY 14 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)															2	2.686			2	2.686
FY 14 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)															3	7.029			3	7.029
FY 15 EQUIP - Mod Kits Increment 1 Ver 2 (FLT 1 & 2)																				
FY 15 EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																	CONT	CONT	CONT	CONT
FY TC EQUIP - Increment 1 Ver 3 (FLT 1 & 2)																				
TOTAL INSTALLATION COST								2.610		5.077		5.270		7.945		10.462	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST						5.992		12.339		10.269		12.125		17.946		16.748	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: (Note 4) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 5) FY 2009: FY 2010: VAR FY 2011: VAR
DELIVERY DATES: FY 2009: FY 2010 VAR FY 2011 VAR

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4
INPUT						1	1			1	2				3		
OUTPUT							1	1			1	2			1	2	

INSTALLATION SCHEDULE:	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		4				4	1		3	20
OUTPUT		1	3			1	4		3	20

Notes/Comments:
1) Funds the initial logistics package, consisting of multiple individuals products, for each modernization baseline. Funding for each logistics product is funded in the year that the specific product is procured.
2) Funding supports development of engineering change package in year one and ship installation drawings in year two.
3) For major capability blocks; e.g., Inc 1 Version (Ver) 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
4) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
5) CSRR uses various contract types i.e., Cost Plus Incentive Fee (CPIF), Cost Plus Fixed Fee (CPFF), Firm Fixed Price (FFP) depending on what is being procured and what contract type provides the best value for the government.

MODIFICATION TITLE: CSRR-SSN (LOS ANGELES) Mod Upgrades — February 2010
COST CODE: L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on LOS ANGELES Class

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

	Prior Yrs Qty	Prior Yrs $	FY 09 Qty	FY 09 $	FY 10 Qty	FY 10 $	FY 11 Qty	FY 11 $	FY 12 Qty	FY 12 $	FY 13 Qty	FY 13 $	FY 14 Qty	FY 14 $	FY 15 Qty	FY 15 $	TC Qty	TC $	Total Qty	Total $
RDT&E																				
PROCUREMENT:					0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Kits Quantity					2	7.155	5	16.196	8	19.960	7	16.079	7	16.566	5	12.401	0	0.000	34	88.357
Equipment - Baseline (Increment 1 Ver 0)																				
Installation Kits Nonrecurring																				
Equipment - Mod Kits Increment 1 Ver 1																				
Equipment - Mod Kits Increment 1 Ver 2																				
Equipment - Mod Kits Increment 1 Ver 3 (Note 1)					2	6.000	5	12.875	8	18.016	7	16.079	7	15.971	5	10.565	CONT	CONT	CONT	CONT
Enterprise Change Request/Nonrecurring						0.705		0.330		1.944				0.595		1.836				5.410
ShipALT/DSA Nonrecurring (Note 2)						0.250		1.191												1.441
Training Equipment																				
Data/Logistics (Note 3)						0.200		1.800												2.000
Support Equipment																				
Production Support						0.609		0.843		1.209		1.141		1.136		0.926		CONT		CONT
Other (DSA Recurring)						0.558		1.001		1.662		2.217		1.847		1.815		CONT		CONT
Installation of Hardware (Note 4)					**0**	0.000	2	4.600	5	10.250	8	14.816	7	14.670	7	12.964	CONT	CONT	CONT	CONT
PRIOR YR EQUIP - CSRR																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP - Increment 1 Ver 3 Mod Kits							2	4.600											2	4.600
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits									5	10.250									5	10.250
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits											8	14.816							8	14.816
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits													7	14.670					7	14.670
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits															7	12.964			7	12.964
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																	CONT	CONT	CONT	CONT
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST						0.558		5.601		11.912		17.033		16.517		14.779	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST						8.322		22.640		33.081		34.253		34.219		28.106	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: (Note 5) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 6) FY 2009: FY 2010: VAR FY 2011: VAR
DELIVERY DATES: FY 2009: FY 2010 VAR FY 2011 VAR

INSTALLATION SCHEDULE:

	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4	FY 13 1	FY 13 2	FY 13 3	FY 13 4
INPUT							2				2	3			3	4	1
OUTPUT							2					3	2			4	4

INSTALLATION SCHEDULE:

	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		3	3	1		3	3	1	9	38
OUTPUT			3	4			3	4	9	38

Notes/Comments:
1) Stable cost in FY13 - 15 reflect learning curves experienced in other first time LA upgrades.
2) Funding supports development of engineering change package in year one and ship installation drawings in year two.
3) Funds the initial logistics package, consisting of multiple individuals products, for each modernization baseline. Funding for each logistics product is funded in the year that the specific product is procured.
4) For major capability blocks; e.g., Inc 1 Version (Ver) 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
5) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
6) CSRR uses various contract types i.e., Cost Plus Incentive Fee (CPIF), Cost Plus Fixed Fee (CPFF), Firm Fixed Price (FFP) depending on what is being procured and what contract type provides the best value for the government.

MODIFICATION TITLE: CSRR- Support Systems Mod Kits (Increment 1 Ver 2) February 2010
COST CODE L0084 Non FMP
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CSRR TRIDENT Training & Test Facilities

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	2	23.081																	2	23.081
Kit Quantity	3	0.695		2.235	3	5.531	7	6.899			1	1.933							14	17.293
Equipment - Baseline (Increment 1 Ver 0)	2	23.081																	2	23.081
Equipment - Mod Kits Increment 1 Ver 1	3	0.695																	3	0.695
Equipment - Mod Kits Increment 1 Ver 2 (Note 1)	3	0.462																	3	0.462
Equipment - Mod Kits Increment 1 Ver 3 (Note 2)					1	1.770	1	1.823			1	1.933							3	5.526
Equipment - MRTS (Note 3)					2	1.320	6	0.928											8	2.248
Data/Logistics								1.445												1.445
Training Equipment																				
Support Equipment (Note 4)						1.827														1.827
Environmental Qual. Testing		0.244		2.235		0.114		2.703												5.296
Enterprise Change Request/Nonrecurring																				
ShipALT/EFR		0.500				0.500														1.000
Production Support		0.541		0.250		0.188		0.160				0.116								1.255
Other (DSA Recurring)																				
Installation of Hardware (Note 5)	6	4.303	2				1	0.100	1	0.115			1	0.118					11	4.636
PRIOR YR EQUIP	6	4.303																	6	4.303
FY 08 EQUIP - Increment 1 Ver 2 (Note 1)			2																2	
FY 09 EQUIP																				
FY 10 EQUIP - Increment 1 Ver 3 Mod Kits							1	0.100											1	0.100
FY 11 EQUIP - Increment 1 Ver 3 Mod Kits									1	0.115									1	0.115
FY 12 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY 13 EQUIP - Increment 1 Ver 3 Mod Kits													1	0.118					1	0.118
FY 14 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY 15 EQUIP - Increment 1 Ver 3 Mod Kits																				
FY TC EQUIP - Increment 1 Ver 3 Mod Kits																				
TOTAL INSTALLATION COST		4.303						0.100		0.115				0.118					11	4.636
TOTAL PROCUREMENT COST		29.826		2.485		5.719		7.159		0.115		2.049		0.118					16	47.471

METHOD OF IMPLEMENTATION: (Note 6) ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: VAR

CONTRACT DATES: (Note 7) FY 2009: FY 2010: VAR FY 2011: VAR
DELIVERY DATES: FY 2009: FY 2010 VAR FY 2011 VAR

INSTALLATION SCHEDULE:	PY	FY 10 1	2	3	4	FY 11 1	2	3	4	FY 12 1	2	3	4	FY 13 1	2	3	4
INPUT	8						1				1						
OUTPUT	8							1				1					

INSTALLATION SCHEDULE:	FY 14 1	2	3	4	FY 15 1	2	3	4	TC	TOTAL
INPUT		1								11
OUTPUT			1							11

Notes/Comments:
1) Increment (Inc) I Version (Ver) 2 kitting costs only - Install funded by Budget Line Item (BLI) 321500 Satellite Communications Systems.
2) Reconfigurable lab asset for VIRGINIA, SEAWOLF and LOS ANGELES modernization. Installation cost included in procurement. FY08 Lab used some existing infrastructure.
3) Multi-Purpose Reconfigurable Training System (MRTS) Procurement for submarine training sites. FY11 technical refresh. Installation cost included in procurement (Turnkey).
4) Procurement of drawing package for the LOS ANGELES Class CSRR Lab.
5) For major capability blocks; e.g., Inc 1 Ver 0 and Inc 1 Ver 3. Installation funds are required 210 days in advance of CSRR installs to allow for the procurement of long lead material, contract award, installation availabilities ship check and to fund Ship Yard Chief of Naval Operations (CNO) availabilities at A-6 months in accordance with the Fleet Modernization Process (FMP) timelines.
6) Contents of upgrade kits varies from 3-12 months based on which specific components are modernized.
7) CSRR uses various contract types i.e., Cost Plus Incentive Fee (CPIF), Cost Plus Fixed Fee (CPFF), Firm Fixed Price (FFP) depending on what is being procured and what contract type provides the best value for the government.

MODIFICATION TITLE: Submarine Local Area Network (SubLAN) February 2010
COST CODE L0097
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Installation of SubLAN Personal Computers (PC's) & Engine Room Drop Augment (ERDA) , Propulsion Plant Monitoring System (PPMS)

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

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:	169	63.843	29	4.124	13	0.752	22	3.074	8	1.041	3	0.311	25	2.697	5	0.730	CONT	CONT	**CONT**	**CONT**
Kit Quantity																				
Installation Kits Nonrecurring																				
Equipment - SubLAN	9	30.379																	9	30.379
Equipment - SubLAN PCs (Note 1)	58	5.053	8	0.696															66	5.749
Equipment Nonrecurring																				
SSN688 GFI/ShipALT Nonrecurring		10.390																		10.390
SSN21 GFI/ShipALT Nonrecurring		4.952		0.620		0.137														5.709
SSBN GFI/ShipALT Nonrecurring		4.303		0.682																4.985
SSGN GFI/ShipALT Nonrecurring		3.788		0.775				0.400												4.963
SSN774 GFI/ShipALT Nonrecurring		1.421						0.769												2.190
Other Equipment - PC Augment	70	2.179																	70	2.179
Other Equipment - ERDA (Note 2)	30	0.904	7	0.133	10	0.180	1	0.019	1	0.019	1	0.019							50	1.274
Other Equipment - PC Replacement (Note 1)	2	0.174	14	1.218			20	1.740					16	1.383					52	4.515
Other Equipment - PPMS (Note 2)					3	0.435	1	0.146	7	1.022	2	0.292	9	1.314	5	0.730	CONT	CONT	CONT	CONT
Other Equipment - ER Aug Switch/Router Replacement																				
Other Equipment																				
Training Equipment																				
Support Equipment - EDM		0.300																		0.300
Production Support		8.183		0.164		0.043		0.026		0.046		0.015		0.046		0.041				8.564
Other (DSA)		0.132		0.019		0.053		0.073		0.067		0.061		0.104		0.053				0.562
Installation of Hardware (Note 3)	48	30.127	7	3.008	10	5.281	6	2.679	6	3.314	6	3.571	8	3.422	4	3.276	CONT	CONT	**CONT**	**CONT**
PRIOR YR EQUIP	48	30.127																	48	30.127
FY 08 EQUIP - ERDA			2	1.040															2	1.040
FY 09 EQUIP - ERDA			5	1.968	2	1.056													7	3.024
FY 10 EQUIP - ERDA/PPMS					8	4.225	5	2.546											13	6.771
FY 11 EQUIP - ERDA/PPMS							1	0.133	1	0.447									2	0.580
FY 12 EQUIP- ERDA/PPMS									5	2.867	3	1.780							8	4.647
FY 13 EQUIP - ERDA/PPMS											3	1.791							3	1.791
FY 14 EQUIP - ERDA/PPMS													8	3.422	1	0.746			9	4.168
FY 15 EQUIP - ERDA/PPMS															3	2.530	CONT	CONT	CONT	CONT
FY TC EQUIP - PPMS																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		30.259		3.027		5.334		2.752		3.381		3.632		3.526		3.329	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		102.285		7.315		6.129		5.852		4.468		3.958		6.269		4.100	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months plus a 4 month PITCO

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Dec-09 FY 2011: Dec-10

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

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12				FY 13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	55	2		4	4	1	2	2	1	1	2	1	2	1	1	2	2
OUTPUT	54	3		4	4	1	2	2	1	1	2	1	2	1	1	2	2

INSTALLATION SCHEDULE:	FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	2	2	2	2	1	1	1	1	9	104
OUTPUT	2	2	2	2	1	1	1	1	9	104

Notes/Comments:
1) FY09 thru FY13 SubLAN Personal Computer (PC) procurement/replacement requires no installation funds, therefore procurement and installation quantities will not match one for one
2) Production lead time requires 4 months pre-installation test and check out (PITCO).
3) Installation schedule based on submarine availability

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE February 2010

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD NO.**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3130 Submarine Communications	52L0

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO Oct 09	BAL DUE AS OF Oct 09	FISCAL YEAR 10 / CALENDAR YEAR 09 OCT	09 NOV	09 DEC	10 JAN	10 FEB	10 MAR	10 APR	10 MAY	10 JUN	10 JUL	10 AUG	10 SEP	10 OCT	10 NOV	10 DEC	FISCAL YEAR 11 / CALENDAR YEAR 10 JAN	10 FEB	10 MAR	10 APR	10 MAY	10 JUN	10 JUL	10 AUG	10 SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
L0087	Sub HDR GBS/SHF Kit Upgrades	09		29	1	28	8	10	10																					
L0084	CSRR-SSBN (OHIO)/RFDACS (CSRR) (Increment 1 Ver 0)	09		1		1			1																					
	CSRR-SSBN (OHIO) (Kits) (Increment 1 Ver 1)	09		4		4										2	1			1										
		10		1		1			A															1						
	CSRR-SSBN (OHIO) (Kits) (RFDACS Increment 1 Ver 1)	09		3		3										1	1			1										
		10		1		1			A															1						
L0084	CSRR-SSGN (OHIO) (Kits) (Increment 1 Ver 1)	09		2		2				1			1																	
	CSRR-SSGN (OHIO) (Kits) (Increment 1 Ver 2)	09		2		2				1			1																	
L0084	CSRR-SSN (SEAWOLF) (Kits) (Increment 1 Ver 2)	10		2		2			A							1	1													
		11		1		1															A							1		
L0084	CSRR- SSN (VIRGINIA) (Increment 1 Ver 2)	10		2		2			A												1	1								
L0084	CSRR-SSN (LOS ANGELES) (Increment 1 Ver 3)	10		2		2				A												1	1							
		11		5		5																A								
L0084	CSRR- Support Systems (TTF) (Increment 1 Ver 3)	10		1		1				A												1								
		11		1		1																A								
L0097	SubLAN - ERDA Equipment	10		10		10			A			10																		
	SubLAN - PC Replacements	11		20		20															A			20						
	SubLAN - ERDA Equipment	11		1		1															A			1						
	SubLAN - PPMS Equipment	10		3		3			A			3																		
	SubLAN - PPMS Equipment	11		1		1															A			1						

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
L0084- Common Submarine Radio Room	Stanley Associates, SC	1	12	12	12	6	12	3	9	**Months**
L0087- Sub HDR GBS/SHF Kit Upgrades	Raytheon, MA	4	107	107		12	12	12	12	**Months**
L0097- SubLAN	SSC LANT	1	12	19	4	3	4	3	4	**Months**

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE (Continued) (DOD EXHIBIT P-21)

DATE February 2010

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

P-1 ITEM NOMENCLATURE
3130 Submarine Communications

SUBHEAD NO. 52L0

COST CODE	ITEM/MANUFACTURER	FY	CARRY OVER	FISCAL YEAR 12 / CY 11			FISCAL YEAR 12 / CALENDAR YEAR 12											FISCAL YEAR 13 / CALENDAR YEAR 13												FISCAL YEAR 14 / CALENDAR YEAR 14												FISCAL YEAR 15 / CALENDAR YEAR 15											
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
L0084	CSRR-SSGN (OHIO) (Kits) (Increment 1 Ver 3)	11	1				1																																														
L0084	CSRR- SSN (VIRGINIA) (Increment 1 Ver 2)	11	2			1	1																																															
	CSRR- SSN (VIRGINIA) (Increment 1 Ver 3)	11	1				1																																														
L0084	CSRR-SSN (LOS ANGELES) (Increment 1 Ver 3)	11	5				1	1	1	1	1																																											
L0084	CSRR- Support Systems (TTF) (Increment 1 Ver 3)	11	1				1																																														

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
L0084- Common Submarine Radio Room	Stanley Associates, SC	1	12	12	12 Months	6	12	3	8	Months

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									DATE		February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems								SUBHEAD M2NR		
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	108.209	48.423	28.665	0.000	28.665	17.337	20.640	12.083	15.197	Cont.	Cont.
Initial Spares (in millions]	0.354	1.600	0.196	0.000	0.196	0.073	0.187	0.180	0.067	Cont.	Cont.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

DEMAND ASSIGNED MULTIPLE ACCESS (DAMA)/ MINIATURIZED DEMAND ASSIGNED MULTIPLE ACCESS (MINI-DAMA - NR101): Triples the Ultra High Frequency (UHF) satellite channel capacity through improved multiplexing, thus reducing oversubscription rate for UHF satellite access to better meet present user requirements with existing space segment. This funding fields the improved DAMA capability of Integrated Waveform (IW) as upgrade to the MD-1324 series modems already deployed in the Navy surface fleet and shore stations.

5/25 KHz SATCOM (5/25 - NR105): Numerous pieces of Satellite Communication (SATCOM) terminal equipment are required to satisfy special communications needs. This line includes procurement of commercial off-the-shelf (COTS) non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, Department of Defense (DoD) and allied interoperability. Current implementation of this requirement is being satisfied by upgrading the fleet broadcast (Solid State Relay-1 (SSR-1) and High Speed Fleet Broadcast (HSFB)) systems that will deliver Assured Internet Protocol (AIP) capability to every ship in the Navy.

SHF SYSTEMS (SHF - NR106): The Navy is continuing with expansion on use of Super High Frequency (SHF) for communications in support of Navy Tactical and Joint Force (JTF) Operating Forces Afloat through a phased implementation. AN/WSC-6(V)9 terminals, which provide high data throughput capacity for Non-Classified Internet Protocol Router Network (NIPRNET) / Secret Internet Protocol Router Network (SIPRNET), voice, and Internet connectivity, are continuing to be fielded. This system also provides SHF shore based modem equipment for high data rate communications with Fleet units via the Defense Satellite Communications Systems (DSCS). Shore based terminals have an operational requirement to support joint theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. Enhanced Bandwidth Efficient Modem (EBEM) provides increased operational capability to all SHF terminals. This will allow SHF to make maximum use of the added tactical wideband capacity through the Wideband Gap filler System (WGS).

NAVY EXTREMELY HIGH FREQUENCY SATELLITE PROGRAM (NESP - NR107): NESP provides joint interoperable core and hard-core communications at all levels of conflict with assured survivability under extreme conditions (Electromagnetic Anti-Jam, Low Probability of Intercept/Detection (AJ/LPI/LPD), Physical, Scintillation) via Milstar, Ultra High Frequency Follow On /EHF/ Enhanced EHF (UFO/E/EE), Interim Polar and Advanced EHF (AEHF) satellites. Time Division Multiple Access (TDMA) Interface Processor (TIP) is ancillary equipment to NESP and provides Internet Protocol (IP) networked communications over EHF Medium Data Rate (MDR) waveforms.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems	SUBHEAD M2NR

COMMERCIAL BROADBAND SATELLITE PROGRAM (CBSP - NR112): The Commercial Broadband Satellite Program (CBSP) will support the procurement and installation of a commercial terminal and service architecture that will eventually replace the Inmarsat program (Inmarsat: PCs and Inmarsat B HSD: MCMs, DDGs, CGS) and Commercial Wideband Satellite Program (CWSP) (WSC-8 Large Decks). The program will utilize commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment to provide data throughput to the Fleet. The associated architectures are designed to significantly increase the throughput of data to increase SATCOM reliability for MILSATCOM.

GLOBAL BROADCAST SERVICE (GBS - NR117): GBS is a Joint Military Satellite Communications (MILSATCOM) program with the Air Force as Executive Agent for all services. GBS provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, intelligence, near real time video (classified/unclassified), weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat, special warfare and combat support elements. Phase II of the GBS program supports Ultra High Frequency (UHF) follow-on (UFO) satellite flights 8 and 10 and follow-on Wideband Gap filler Satellite (WGS) of which WGS-1 is operational in PACOM AO. The 1 GHz Low Noise Block (LNB's) has been procured and will be fielded to enhance the capability of the Satellite Broadcast Manager (SBM) to broadcast over a 1GHZ window with deployment of WGS. WGS will also provide for more available transponders, increase throughput up to 45MBPs, and improve beam availability to the end user. GBS SPLIT IP (asymmetric) capability will utilize the GBS system to receive date requests sent via an alternate IP path through ADNS e.g. SHF, UHF or EHF. Navy GBS is it's own ACAT III program and therefore responsible for their own contract vehicle. A Mission Needs Statement for GBS was signed , 3 August 1995, and the Operational Requirements Document (ORD) was signed on 30 April 1997 with the latest ORD revision III signed by the Joint Requirements Oversight Council (JROC) on 12 January 2005. GBS will require periodic upgrades during it's life cycle due to obsolescence of COTS components. Navy has planned a "Technical Refresh" of its systems commencing in FY10 and Navy GBS will integrate with Navy Multi-Band Terminal (NMT) antenna for all future forward fit installations. All Joint users exclusively operate the replacement Next Generation Receiving Terminal (NGRT) antennas. This upgrade would retire those remaining Ground Receive Terminal (GRT) antennas in Navy inventory and leverage Joint logistic support. GBS will also complete IP fielding on platforms (20 Ships, 10 SSNs) and has commenced fielding Split IP capability to all surface ships and submarines. Along with Split IP, GBS provides capability to support high data rate applications through immediate file delivery (IFD) and provide redundant wide-band pipe with the capability to off-load DSCS traffic during periods of high traffic surge.

JMINI CONTROL SYSTEM (JMINI - NR118): The Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) is a joint interest program, directed by the Military Communications Electronics Board (MCEB) with the Navy designated as the lead service. The JMINI Control System provides dynamic centralized control of joint 5-kHz and 25-kHz UHF MILSATCOM voice and data resources (channels and Time Division Multiple Access (TDMA) time slots) via a globally integrated system of four control stations, located at Naval Computer and Telecommunications Area Master Station Atlantic and Pacific (NCTAMS LANT and PAC) sites plus Naval Computer and Telecommunications Stations (NCTS) Naples and Guam. The globally integrated system consists of three major subsystems: Network Management System (NMS), Satellite Access Controller (SAC), and the control terminals (CT). The system utilizes the Digital Modular Radio, MD-1324 and RT-1771 radios for its control terminals. Procurements in FY11 support technology refresh of 5kHz DAMA channel control terminals, MD-1324 and RT-1771, with various Commercial Off the Shelf (COTS) ancillary hardware. Each of the four JMINI Control station sites require a suite of 4-channel terminals and various COTS equipment to meet operational requirements.

FY 11 completes procurement and installation of 5/25 KHz and DAMA/MINI DAMA hardware and continues procurement and installation of SHF and NESP Terminals, CBSP, GBS and JMINI hardware.

COST ANALYSIS								DATE			February 2010
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems						SUBHEAD M2NR		
			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR101	**MINI DAMA**				**3,274**			**1,320**			
NR101	DAMA/MINI DAMA MD-1324A IW	A	245	13.363	3,274	24	55.000	1,320			
NR105	**5/25 KHz SATCOM**				**68**			**317**			**40**
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	A	6	11.333	68	32	9.900	317	4	10.000	40
NR106	**SHF SATCOM**				**19,098**			**0**			**1,524**
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship (Note 1)	A							3	508.000	1,524
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	A	21	694.048	14,575						
NR106	SHF Terminals -- SUBHDR SHF Mod Kit	A	31	113.645	3,523						
NR106	SHF Terminals -- EBEM Modems - Ship	A	50	20.000	1,000						
NR107	**NESP Terminals--AN/USC-38(V) -Ship**				**620**			**1,715**			**979**
NR107	NESP Terminals--AN/USC-38(V) -Ship	A	4	155.000	620	25	68.600	1,715	35	27.971	979
NR112	**Commercial Broadband Satellite Program (CBSP)**				**17,301**			**4,345**			**6,159**
NR112	Commercial Broadband Satellite Program (CBSP) - Ship (Note 2)	B	28	532.714	14,916	8	543.125	4,345	7	827.571	5,793
NR112	Commercial Broadband Satellite Program (CBSP) - Shore (Note 3)	B	6	397.500	2,385				1	366.000	366
NR117	**Global Broadcast Service (GBS)**				**13,859**			**8,394**			**3,927**
NR117	Global Broadcast Service-- Single (Receive Suite) (Note 4)	A	22	154.409	3,397	22	250.545	5,512	8	96.500	772
NR117	Global Broadcast Service--Dual (Receive Suite) (Note 4)	A	44	57.341	2,523	12	49.667	596	4	107.000	428
NR117	Global Broadcast Service--Subs (Receive Suite) (Note 4)	A	55	66.036	3,632	18	105.778	1,904	4	107.000	428
NR117	Global Broadcast Service - Shore (Note 4)	A	20	215.350	4,307	2	191.000	382	8	287.375	2,299
NR118	**JMINI Control System**				**1,935**						**2,933**
NR118	JMINI Control System - NMS (Note 5)	A	1	1,935.000	1,935				2	1,466.500	2,933
NR555	**PRODUCTION SUPPORT**				**3,319**			**675**			**538**
	TOTAL PROCUREMENT				**59,474**			**16,766**			**16,100**
NR776	**NON-FMP INSTALLATION (Shore)**				**6,491**			**160**			**766**
NR777	**FMP INSTALLATION (Ship)**				**41,665**			**31,497**			**11,799**
	FMP Install - SATCOM Ship				37,427			28,791			10,965
	FMP DSA -SATCOM Ship				4,238			2,706			834
	TOTAL INSTALLATION				**48,156**			**31,657**			**12,565**
NRXXX	**Acquisition Workforce Fund - 2009**				**579**						
	TOTAL				**108,209**			**48,423**			**28,665**
	INTIAL SPARES				**354**			**1,600**			**196**

Remarks:

Note 1: SHF - FY11-FY12 unit cost decrease is due to FY 11 antennas covering both above and below deck equipment. FY12 antenna will only cover below deck equipment.
Note 2: CBSP Ship - FY09 Unit cost reflects the procurement of (12) Small Ship Variant (SSV) terminals and (16) Unit Level Variant (ULV) terminals.
Note 2: CBSP Ship - FY10 Unit cost reflects the procurement of (1) Small Ship Variant (SSV) and (7) Unit Level Variant (ULV) terminals.
Note 2: CBSP Ship - FY11 Unit cost reflects the procurement of (2) Small Ship Variant (SSV) terminals and (5) Force Level Variant (FLV) terminal.
Note 3: CBSP Shore - FY09 procurement of (2) Small Ship Variant (SSV), (2) Force Level Variant (FLV), and (2) Unit Level Variant (ULV) schoolhouse assets at CSCS San Diego, CA and CSCS Dam Neck, VA.
Note 3: CBSP Shore - FY11 includes procurement of Definity G3R Phone Switch, P-173 Bldg, Wahiawa, Hawaii
Note 4: GBS: Procurement unit cost fluctuates due to purchasing different quantites of multiple types of equipment in each FY.
Note 5: JMINI - FY09 Quantities represent JMINI control sites. Unit cost varies due to operational requirements for capacity and varying site architecture.

PROCUREMENT HISTORY AND PLANNING										A. DATE		February 2010
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				C. P-1 ITEM NOMENCLATURE 3215 Satellite Communications Systems						SUBHEAD M2NR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR101	DAMA/MINI DAMA MD-1324A IW	09	VIASAT, Carlsbad, CA	FFP	SPAWAR	Jan-09	Feb-10	May-10	245	13.363	YES	N/A
NR101	DAMA/MINI DAMA MD-1324A IW	10	VIASAT, Carlsbad, CA	FFP	SPAWAR	Jan-09	Feb-10	May-10	24	55.000	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	10	SSC-PAC	Various	SSC-PAC	TBD	Feb-10	Apr-10	32	9.900	YES	N/A
NR105	5/25 KHz SATCOM--TD-1063 (SSR-1 & HSFB) AIP Upgrade	11	SSC-PAC	Various	SSC-PAC	TBD	Nov-10	Jan-11	4	10.000	YES	N/A
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	11	TBD	TBD	SPAWAR	TBD	Oct-10	Jul-11	3	508.000	YES	N/A
NR107	NESP Terminals--AN/USC-38(V) -Ship (Note 1)	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Mar-06	Oct-09	Nov-09	25	68.600	YES	N/A
NR107	NESP Terminals--AN/USC-38(V) -Ship (Note 1)	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Mar-06	Oct-10	Nov-10	35	27.971	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	09	SSV - CVG Inc., ULV - Harris	FFP (OPT)	SPAWAR	Jun-07	Oct-08	Feb-09	18	532.714	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	10	SSV - CVG Inc., ULV - Harris	FFP (OPT)	SPAWAR	Jun-07	Oct-09	Feb-10	8	543.125	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	11	SSV - CVG Inc., FLV - Harris	FFP (OPT)	SPAWAR	Sep-07	Oct-10	Feb-11	7	827.571	YES	N/A
NR112	Commercial Broadband Satellite Program (CBSP) - Shore	11	SSC LANT	FFP	SSC LANT	TBD	Oct-10	Feb-11	1	366.000	YES	N/A
NR117	Global Broadcast Service - Single	09	TBD - Basic	TBD	SPAWAR	Feb-09	Jan-10	Jul-10	10	286.600	YES	N/A
NR117	Global Broadcast Service - Single	10	TBD - Option 1	TBD	SPAWAR	Feb-09	Jan-10	Jul-10	15	317.000	YES	N/A
NR117	Global Broadcast Service - Sub	09	TBD - Basic	TBD	SPAWAR	Feb-09	Jan-10	Jul-10	5	261.600	YES	N/A
NR117	Global Broadcast Service - Sub	10	TBD - Option 1	TBD	SPAWAR	Feb-09	Jan-10	Jul-10	4	316.000	YES	N/A
NR117	Global Broadcast Service - Shore	11	TBD - Basic	TBD	SPAWAR	TBD	Jan-11	Jul-11	6	318.167	YES	N/A
NR118	JMINI Control Systems-NMS - COTS/Channel Controller (Note 2)	11	SSC-PAC	FFP	SSC-PAC	Apr-10	Dec-10	Aug-11	2	1,466.500	YES	N/A

Remarks:
Note 1: NESP - Procurement unit cost fluctuates due to purchasing two types of equipment and unique configuration baselines across platforms.
Note 2: JMINI - Unit cost varies due to operational requirements for capacity and varying site architecture.

DD FORM 2446, JUN 87

Exhibit P-5a, Procurement History and Planning

February 2010

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR101 / NR555 / NR777
MODELS OF SYSTEMS AFFECTED: **DAMA/MINI DAMA MD-1324A IW**
DESCRIPTION/JUSTIFICATION: Provides enhanced DAMA capability of IW to UHF communications per Joint Staff direction.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)																				
MD-1324A IW uppgrade kits (Alpha to IW)	230	1.150	70	0.350															300	1.500
MD-1324A IW uppgrade kits (Basic to IW)	131	1.965	175	2.625															306	4.590
MD-1324A IW Modems					24	1.320													24	1.320
Non-Recurring Engineering		3.401		0.299																3.700
FY 2011 OCO Funding																				
Data																				
Training Equipment																				
Production Support		0.050		0.070		0.090														0.210
Other (DSA)		0.143		0.223		0.206														0.572
Shore Pre-Installation Design Planning																				
Installation of Hardware (Note 2)			361	4.920	269	4.680													630	9.600
PRIOR YR EQUIP			361	4.920															361	4.920
FY 09 EQUIP					245	4.200													245	4.200
FY 10 EQUIP					24	0.480													24	0.480
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.143		5.143		4.886	0.000		0.000		0.000		0.000		0.000		0.000		630	10.172
TOTAL PROCUREMENT		6.709		8.487		6.296	0.000		0.000		0.000		0.000		0.000		0.000		630	21.492

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 2-6 Months

CONTRACT DATES: FY 2009: Feb-10 FY 2010: Feb-10 FY 2011: N/A

DELIVERY DATES: FY 2009: May-10 FY 2010: May-10 FY 2011: N/A

INSTALLATION SCHEDULE: (Note: 1)	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	361			122	147								
OUTPUT	361				122	147							

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	630
OUTPUT													0	630

Notes/Comments
Note 1: Quantities represent number of modems. Each ship requires an average of 2-4 modems.
Note 2: Installation cost varies between years varies due to ship class and configuration.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE: NR105 / NR555 / NR777
MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM**
DESCRIPTION/JUSTIFICATION: Provides the modulation / demodulation capability at 5 KHz bandwidth in the UHF spectrum, and modify TD-1063 to allow Internet Protocol fleet broadcast in support of AIP.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	429	19.483																	429	19.483
Upgrade Kits/ NRE (Note 1)	89	1.084	6	0.068	32	0.317	4	0.040											131	1.509
NRE		1.269																		1.269
FY 2011 OCO Funding																				
Data																				
Training Equipment	2	0.249																	2	0.249
Production Support		2.791				0.029		0.003												2.823
Other (DSA)		1.387																		1.387
Shore Pre-Installation Design Planning																				
Installation of Hardware*	520	16.705	6	0.118	32	0.607	4	0.072											562	17.502
PRIOR YR EQUIP	520	16.705																	520	16.705
FY 09 EQUIP			6	0.118															6	0.118
FY 10 EQUIP					32	0.607													32	0.607
FY 11 EQUIP							4	0.072											4	0.072
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		18.092		0.118		0.607		0.072		0.000		0.000		0.000		0.000		0.000	562	18.889
TOTAL PROCUREMENT		42.968		0.186		0.953		0.115		0.000		0.000		0.000		0.000		0.000	562	44.222

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 2 Months

CONTRACT DATES: FY 2009: Jul-09 FY 2010: Feb-10 FY 2011: Nov-10

DELIVERY DATES: FY 2009: Sep-09 FY 2010: Apr-10 FY 2011: Jan-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	526			16	16		4						
OUTPUT	520	6			16	16		4					

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	562
OUTPUT													0	562

Notes/Comments
Note 1: Quantities represent the number of equipment units upgraded.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship**
DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1 , 2 & 3)	33	6.154					3	1.524	1	0.316									37	7.994
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.717						0.087		0.032										0.836
Other (DSA)		1.694						0.387												2.081
Interim Contractor Support																				
Installation of Hardware*	31	12.449					3	1.629	1	0.796									35	14.874
PRIOR YR EQUIP	31	12.449																	31	12.449
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							3	1.629												
FY 12 EQUIP									1	0.796									1	0.796
FY 13 EQUIP																			0	0.000
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		14.143		0.000		0.000		2.016		0.796		0.000		0.000		0.000		0.000	35	16.955
TOTAL PROCUREMENT		21.014		0.000		0.000		3.627		1.144		0.000		0.000		0.000		0.000	37	25.785

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: Oct-10

DELIVERY DATES: FY 2009: N/A FY 2010: N/A FY 2011: Jul-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	31								3				1
OUTPUT	31								3				1

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													0	35
OUTPUT													0	35

Notes/Comments
Note 1: FY11 - 7 ft Antenna - Reduced antenna tech refresh kits to fund 3 (three) 2.5M antenna installations.
Note 2: FY12 - 7 ft Antenna - Reduced antenna tech refresh kits to fund 1 (one) 2.5M antenna installation.
Note 3: FY11-FY12 unit cost decrease is due to FY 11 antennas covering both above and below deck equipment. FY12 antenna will only cover below deck equipment.
PY: One (1) unit reassigned to AIRLANT.
PY: One (1) unit to remain at Original Equipment Manufacturer (OEM) for integration testing

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Ship**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - C/X Terminal (Note 1)	76	76.222	5	9.775													2	4.800	83	90.797
Equipment-C/X/Ka Ready Terminal Upgrade	4	1.200	16	4.800													15	4.500	35	10.500
Terminal Upgrades	Var.	3.161																	Var.	3.161
FY 2011 OCO Funding																				
Data																				
Training Equipment																				
Production Support		19.212		1.092														0.465		20.769
Other (DSA)		11.149		1.232		0.660												0.596		13.637
Interim Contractor Support																				
Installation of Hardware (Note 2)	65	82.542	17	10.575	11	9.372	3	0.950	1	0.305							17	4.375	114	108.119
PRIOR YR EQUIP	65	82.542	7	10.325			3	0.950	1	0.305									76	94.122
FY 09 EQUIP			10	0.250	11	9.372													21	9.622
FY 10 EQUIP																				
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																	17	4.375	17	4.375
TOTAL INSTALLATION COST		93.691		11.807		10.032		0.950		0.305		0.000		0.000		0.000		4.971	114	121.756
TOTAL PROCUREMENT		193.486		27.474		10.032		0.950		0.305		0.000		0.000		0.000		14.736	118	246.983

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1-7 Months PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2009: Oct-08 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2009: Apr-09 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	82	8	2	1		1		2				1	
OUTPUT	78	4	8	2	1		1		2				1

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													17	114
OUTPUT													17	114

Notes/Comments
Note 1: FY09 (V)9 Actual terminal unit cost was negotiated lower that anticipated. Savings used to cover 2 additional 2.5M antenna installations.
Note 2: FY07 Procurement and Install of 19 Antenna Pedestals funded by Congressional plus-up. Anticipated lead time was 16 months, however, design and test lead times delayed installations further. Due to ship availability, 3 installation were shifted to FY11 and 1 installation was shifted to FY12. In order to fund delayed installations, FY11 - SHF 7 ft antenna reduced antenna tech refresh kits to fund 3 (three) 2.5M antenna installations and FY12 - SHF 7 ft antenna reduced antenna tech refresh kits to fund 1 (one) 2.5M antenna installation.
PY: Two (2) units installed at Shore Sites
PY: Two (2) Ka terminal upgrade kits in PY and two (2) Ka terminal upgrade kits in FY08 will be used for acceptance testing and will not require installation. Lead time for all Ka Ready Terminal Upgrade kits is 6 months.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE: NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- SUBHDR SHF Mod Kit**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	33	5.483	31	3.523													7	1.750	71	10.756
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.485		0.245														0.100		0.830
Ship ALT/DSA Nonrecurring																				
Other (DSA Recurring)		0.100		0.563		0.454												0.100		1.217
Interim Contractor Support																				
Installation of Hardware*	7	0.210	26	3.960	31	4.047											7	1.155	71	9.372
PRIOR YR EQUIP	7	0.210	26	3.960															33	4.170
FY 09 EQUIP					31	4.047													31	4.047
FY 10 EQUIP																			0	0.000
FY 11 EQUIP																				
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																	7	1.155	7	1.155
TOTAL INSTALLATION COST		0.310		4.523		4.501		0.000		0.000		0.000		0.000		0.000		1.255	71	10.589
TOTAL PROCUREMENT		6.278		8.291		4.501		0.000		0.000		0.000		0.000		0.000		3.105	71	22.175

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6-11 Months

CONTRACT DATES: FY 2009: Oct-08 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2009: Jul-09 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	33	11	11	9									
OUTPUT	23	10	11	11	9								

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													7	71
OUTPUT													7	71

Notes/Comments
FY08-FY10 Mod kit lead time expected to reduce from 11 to 6 months as production progresses.
FY09 2 installs are for shore sites.

Exhibit P-3a, Individual Modification Program

February-10

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- EBEM Modems - Ship**
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)9 terminals to support increased SHF capacity.

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

	PY		FY 09		FY 10		FY 11	FY 12	FY 13	FY 14	FY 15	TC	Total	
	Qty	$	Qty	$	Qty	$	$	$	$	$	$	$	Qty	$
RDT&E														
PROCUREMENT:														
Kit Quantity														
Installation Kits														
Installation Kits Nonrecurring														
Equipment (Note 1)	235	2.438	50	1.000									285	3.438
Advanced MODEM NRE		0.298												0.298
IP Modem Forward Fit Upgrades to EBEM (Note 2)	225	2.348											225	2.348
Training Equipment														
FY 2011 OCO Funding														
Production Support		1.211		0.090										1.301
Other (DSA)		1.143		0.532		0.238								1.913
Interim Contractor Support														
Installation of Hardware*	176	6.160	73	2.555	26	0.910							275	9.625
PRIOR YR EQUIP	176	6.160	49	1.715									225	7.875
FY 09 EQUIP			24	0.840	26	0.910							50	1.750
FY 10 EQUIP														
FY 11 EQUIP														
FY 12 EQUIP														
FY 13 EQUIP														
FY 14 EQUIP														
FY 15 EQUIP														
FY TC EQUIP														
TOTAL INSTALLATION COST		7.303		3.087		1.148	0.000	0.000	0.000	0.000	0.000	0.000	275	11.538
TOTAL PROCUREMENT		13.598		4.177		1.148	0.000	0.00	0.000	0.000	0.000	0.000	510	18.923

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2009: Apr-09 FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2009: Oct-09 FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	249	10	10	6									
OUTPUT	240	9	10	10	6								

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	275
OUTPUT													0	275

Notes/Comments
Note 1: PY: Ten (10) MODEMs required for production acceptance testing, no installation required.
Note 2: PY - 225 IP Modem Upgrades to EBEM are incorporated into Modem and therefore do not required additional install funds.
PY - Procurement of IP Modem Upgrades required for prior year purchases only.
Initial deliveries are longer than 6 months; subsequent deliveries are 6 months
EBEM Ship and Shore requirements combined onto one P-3a.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **NESP Terminals--AN/USC-38(V) -Ship**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of intercept satellite communications and Full MILSTAR LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Cipher Text TIP Upgrade Kit			4	0.620	22	0.340	33	0.509	33	0.509	48	0.741	54	0.874	30	0.963	19	0.293	243	4.849
TIP Chassis Install Kit (Note 1)					3	1.375	2	0.470	1	0.235	12	4.080							18	6.160
Equipment	Var.	515.286																	Var.	515.286
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		21.818				0.114		0.069		0.064		0.366		0.086		0.104		0.025		22.646
Other (DSA)		8.642				0.069		0.224		0.301		1.851								11.087
Interim Contractor Support																				
Installation of Hardware* (Note 2)	293	295.750			4	0.128	29	1.473	39	1.687	47	5.029	54	1.706	50	4.370	43	2.407	559	312.550
PRIOR YR EQUIP	293	295.750																	293	295.750
FY 09 EQUIP					4	0.128													4	0.128
FY 10 EQUIP							25	0.797											25	0.797
FY 11 EQUIP							4	0.676	31	0.642									35	1.318
FY 12 EQUIP									8	1.045	26	0.333							34	1.378
FY 13 EQUIP											21	4.696	39	0.439					60	5.135
FY 14 EQUIP													15	1.267	39	3.382			54	4.649
FY 15 EQUIP															11	0.988	19	0.645	30	1.633
FY TC EQUIP																	24	1.762	24	1.762
TOTAL INSTALLATION COST		304.392		0.000		0.197		1.697		1.988		6.880		1.706		4.370		2.407	559	323.637
TOTAL PROCUREMENT		841.496		0.620		2.026		2.745		2.796		12.067		2.666		5.437		2.725	261	872.578

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: Cipher Text TIP Upgrade Kit: 1 Month TIP Chassis Install Kit: 6 Month

CONTRACT DATES: FY 2009: Oct-08 FY 2010: Oct-09 FY 2011: Oct-10

DELIVERY DATES: FY 2009: Nov-08 TIP Upgrade, Feb-09 TIP Chassis FY 2010: Nov-09 TIP Upgrade, Feb-10 TIP Chassis FY 2011: Nov-10 TIP Upgrade, Feb-11 TIP Chassis

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	293	4					29				39		
OUTPUT	293	4						29				39	

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT		47				54				50			43	559
OUTPUT			47				54				50		43	559

Notes/Comments
Note 1: TIP Chassis Install Kit procurement unit cost fluctuates due to unique configuration baseline across platforms
Lead-time of hardware allows for procurement and installation in same fiscal year when sites' availability windows supports.
The total 559 units being installed are made up of 293 PY units (subset of PY Various), 247 FYDP units and 19 To Complete units.
PY: Quantity of "Var." includes procurement of ancillary equipment.
Note 2: FY11 - 15 Cipher Text TIP Upgrade installations begin in the same FY as procurements, but continue into the following FY due to the additional time required for integration, testing and ordering replacement hardware for deinstalled equipment used in the upgrade kit. In addition, the timing of installations are impacted by the necessity to align with multiple other programs in order to verify system to system shipboard communications.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Commercial Broadband Satellite Program (CBSP) - Ship**
DESCRIPTION/JUSTIFICATION: Provides commercial wideband SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - Terminals	17	20.510	28	14.916	8	4.345	7	5.793	6	7.403	2	2.470	2	4.240	2	4.594	151	121.681	223	185.952
Equipment (Upgrades)																				
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		2.361		1.113		0.400		0.233		0.262		0.197		0.243		0.250		6.084		11.143
Other (DSA)		1.699		1.364		1.079		0.223		0.623		0.377		0.435		0.053		17.030		22.883
Interim Contractor Support																				
Installation of Hardware*	8	3.204	17	5.720	15	5.721	14	5.641	2	0.974	4	3.330	3	2.294	3	2.660	157	64.479	223	94.023
PRIOR YR EQUIP	8	3.204	5	1.905	4	1.668													17	6.777
FY 09 EQUIP			12	3.815	11	4.053													23	7.868
FY 10 EQUIP							8	2.629											8	2.629
FY 11 EQUIP							6	3.012	1	0.634									7	3.646
FY 12 EQUIP									1	0.340	4	3.330							5	3.670
FY 13 EQUIP													2	1.602					2	1.602
FY 14 EQUIP													1	0.692	1	0.716			2	1.408
FY 15 EQUIP															2	1.944			2	1.944
FY TC EQUIP																	157	64.479	157	64.479
TOTAL INSTALLATION COST		4.903		7.084		6.800		5.864		1.597		3.707		2.729		2.713		81.509	223	116.906
TOTAL PROCUREMENT		27.774		23.113		11.545		11.890		9.262		6.374		7.212		7.557		209.274	223	314.001

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: SSV 3 Months
FLV 3 months
ULV 3 months

CONTRACT DATES: FY 2009: Oct-08 SSV, Jan-10 ULV; FY 2010: Oct-09 SSV, Jan-10 ULV; FY 2011: Oct-10 SSV, Oct-10 FLV

DELIVERY DATES: FY 2009: Feb-09 SSV, Apr-10 ULV; FY 2010: Feb-10 SSV, Apr-10 ULV; FY 2011: Feb-11 SSV, Feb-11 FLV

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	25		5	5	5	8	5	1		1	1		
OUTPUT	25			5	5	5	8	5	1		1	1	

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	1			1	2			1	2			157	223
OUTPUT		3	1			1	2			1	2		157	223

Notes/Comments
Installation schedules are based on CNO availability
Small Ship Variant (SSV)
Force Level Variant (FLV)
Unit Level Variant (ULV)
After initial procurement of FLV and ULV terminals, lead times were decreased from 9 months to 3 months.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Commercial Broadband Satellite Program (CBSP) - Shore**
DESCRIPTION/JUSTIFICATION: Provides commercial wideband SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1, 2,3)	3	6.858	6	2.385			1	0.366											10	9.609
Equipment (Upgrades)																				
Terminal Upgrades																				
FY 2011 OCO Funding																				
Data																				
Training Equipment - Back fit kits																				
Production Support		0.332		0.119				0.018												0.469
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware* (Note 1)	0	0.000	9	4.385			1	0.128											10	4.513
PRIOR YR EQUIP			3	1.462															3	1.462
FY 09 EQUIP			6	2.923															6	2.923
FY 10 EQUIP																				
FY 11 EQUIP							1	0.128											1	0.128
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		4.385		0.000		0.128		0.000		0.000		0.000		0.000		0.000	10	4.513
TOTAL PROCUREMENT		7.190		6.889		0.000		0.512		0.000		0.000		0.000		0.000		0.000	10	14.591

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: SSV 3 Months, FLV 3 Months, ULV 3 Months

CONTRACT DATES: FY 2009: Oct-08 SSV, Oct-08 FLV, Oct-08 ULV | FY 2010: N/A | FY 2011: Oct-10

DELIVERY DATES: FY 2009: Feb-09 SSV, Aug-09 FLV, Aug-09 ULV | FY 2010: N/A | FY 2011: Feb-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	9						1						
OUTPUT	6	3						1					

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													0	10
OUTPUT													0	10

Notes/Comments
Note 1: FY11 procure and install Definity G3R Phone Switch, P-173 Bldg, Wahiawa, Hawaii
Note 2: FY08 procurement of (1) Force Level Variant (FLV) lab asset and (1) Unit Level Variant (ULV) lab asset.
Note 3: FY09 procurement of (2) Small Ship Variant (SSV), (2) Force Level Variant (FLV), and (2) Unit Level Variant (ULV) schoolhouse assets at CSCS San Diego, CA and CSCS Dam Neck, VA.
DSA is not required for Shore installations
After initial procurement of FLV and ULV terminals, lead times were decreased from 9 months to 3 months.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service-- Single (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **single** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1 & 2)	17	7.100	10	2.866	15	4.755											34	26.855	76	41.576
Terminal Upgrades (Note 2 & 3)			7	0.421	7	0.757	8	0.772											22	1.950
Split IP Upgrade (Note 4)	2	0.044	5	0.110															7	0.154
IP Back fit	7	2.703																	7	2.703
FY 2011 OCO Funding																				
Engineering Change Orders																				
Other		0.841																		0.841
Training Equipment																				
Production Support		3.252		0.179																3.431
Other (DSA)		0.528		0.070														2.500		3.098
Interim Contractor Support																				
Installation of Hardware*	12	6.098	17	1.583	22	1.922	8	0.458									34	17.510	93	27.571
PRIOR YR EQUIP	12	6.098																	12	6.098
FY 09 EQUIP			17	1.583															17	1.583
FY 10 EQUIP					22	1.922													22	1.922
FY 11 EQUIP							8	0.458											8	0.458
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																	34	17.510	34	17.510
TOTAL INSTALLATION COST		6.626		1.653		1.922		0.458		0.000		0.000		0.000		0.000		20.010	93	30.669
TOTAL PROCUREMENT		20.565		5.229		7.434		1.230		0.000		0.000		0.000		0.000		46.865	112	81.323

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: FY09: 1 Month PRODUCTION LEAD-TIME: FY09: 6 Months

CONTRACT DATES: FY 2009: Jan-10 FY 2010: Jan-10 FY 2011: N/A

DELIVERY DATES: FY 2009: Jul-10 FY 2010: Jul-10 FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	29			7	15			8					
OUTPUT	19	10			7	15			8				

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													34	93
OUTPUT													34	93

Notes/Comments
Note 1: Twelve (12) PY assets were converted to 6 dual receive suites. Installations are reflected on the P3 for Dual Suites.
Note 2: FY09-FY11 cost per unit was decrease was due to savings as a result of aligning GBS with the NMT fielding schedule.
Note 3: FY09-FY11 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided
Note 4: FY09 Split IP upgrade requires no installation funding (Qty 7). These efforts are done in-house at the SSCs, therefore no contract information is provided.

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Dual (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **dual** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit - Equipment Conversion: Single to Dual (Note 1)	6	2.600																	6	2.600
Kit - Equipment Conversion: Various	Var.	1.463																	Var.	1.463
Equipment	14	8.244															23	22.766	37	31.010
IP Back fit NRE		6.600																		6.600
Split IP Upgrade (Note 2)	2	0.044	19	0.418	8	0.176													29	0.638
IP Back fit Kit (Note 3)	27	7.300																	27	7.300
KA 1Ghz LNB - ECP	73	5.400																	73	5.400
IP Back fit - ECP		3.537																		3.537
Terminal Upgrades (Note 4)	4	0.100	25	2.105	4	0.420	4	0.428											37	3.053
Other		0.700																		0.700
Training Equipment																				
FY 2011 OCO Funding																				
Production Support		6.245				0.042		0.019												6.306
Other (DSA)		2.969		0.104														1.860		4.933
Interim Contractor Support																				
Installation of Hardware*	49	16.790	92	4.598	4	0.527	4	0.394									23	14.375	172	36.684
PRIOR YR EQUIP (includes IP/KU Back fits)	49	16.790	67	2.172															116	18.962
FY 09 EQUIP			25	2.426															25	2.426
FY 10 EQUIP					4	0.527													4	0.527
FY 11 EQUIP							4	0.394											4	0.394
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																	23	14.375	23	14.375
TOTAL INSTALLATION COST		19.759		4.702		0.527		0.394		0.000		0.000		0.000		0.000		16.235	172	41.617
TOTAL PROCUREMENT		61.992		7.225		1.165		0.841		0.000		0.000		0.000		0.000		39.001	209	110.224

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 5 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: N/A

DELIVERY DATES: FY 2009: N/A FY 2010: N/A FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	141	4				4							
OUTPUT	116	25	4				4						

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													23	172
OUTPUT													23	172

Notes/Comments
Note 1: Twelve (12) PY single antenna assets converted to six (6) dual antenna configurations.
Note 2: FY08-FY10 (29) Split IP upgrade requires no installation funding.
Note 3: Eight (8) PY IP Back Fit Kit Production Articles are C4I lab assets and do not require installation.
Note 4: FY09-FY11 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided
Two (2) Training Equipment - Back fit Kits moved from GBS - Shore P3A in Prior Year

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE: NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Subs (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with submarine configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a SubHDR antenna modification, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)	34	9.992	5	1.308	4	1.264											34	20.100	77	32.664
Equipment Nonrecurring																				
Split IP Upgrade (Note 2)			20	0.440	10	0.220													30	0.660
IP Systems																				
IP Back fit	34	10.688																	34	10.688
Data																				
Terminal Upgrades (Note 3)			30	1.884	4	0.420	4	0.428											38	2.732
FY 2011 OCO Funding																				
Production Support		9.512		0.213																9.725
Other (DSA)		2.635		0.150														2.280		5.065
Interim Contractor Support																				
Installation of Hardware*	59	6.121	35	3.648	8	0.877	4	0.348									34	5.134	140	16.128
PRIOR YR EQUIP	59	6.121																	59	6.121
FY 09 EQUIP			35	3.648															35	3.648
FY 10 EQUIP					8	0.877													8	0.877
FY 11 EQUIP							4	0.348											4	0.348
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																	34	5.134	34	5.134
TOTAL INSTALLATION COST		8.756		3.798		0.877		0.348	0.000		0.000		0.000		0.000			7.414	140	21.193
TOTAL PROCUREMENT		38.948		7.643		2.781		0.776	0.000		0.000		0.000		0.000			27.514	179	77.662

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: FY09: 1 Month PRODUCTION LEAD-TIME: FY09: 6 Months

CONTRACT DATES: FY 2009: Jan-10 FY 2010: Jan-10 FY 2011: N/A

DELIVERY DATES: FY 2009: Jul-10 FY 2010: Jul-10 FY 2011: N/A

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	94			4	4		4						
OUTPUT	59	35			4	4		4					

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													34	140
OUTPUT													34	140

Notes/Comments
Note 1: 9 PY units do not require install
Note 2: FY09-FY10 Split IP upgrade requires no installation funding. These efforts are done in-house at the SSCs, therefore no contract information is provided.
Note 3: FY09-FY11 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE: NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service - Shore**
DESCRIPTION/JUSTIFICATION: Global Broadcast Service, commercial off-the-shelf (COTS) receive only satellite communications terminals with antennas, modems, and ancillary hardware and processing equipment
Navy portion of joint services program to deliver continuous, high speed, one way information flow of high volume data to ship and shore units and special operations.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	15	2.373															12	2.340	27	4.713
Equipment - TGRS							6	1.909	6	1.938	6	1.968	6	1.998	6	2.028			30	9.841
Equipment Back fit - IP Back fit	8	5.390																	8	5.390
Split IP Back Fit NRE (Note 2)		0.676		0.487																1.163
Terminal Upgrades (Note 3)			20	3.820	2	0.382	2	0.390											24	4.592
Data																				
Training Equipment - Back fit kits	5	2.517																	5	2.517
FY 2011 OCO Funding																				
Production Support		0.786		0.043																0.829
Other (DSA)		0.220																		0.220
Interim Contractor Support																				
Installation of Hardware* (Note 1)	31	3.581	20	1.604	2	0.160	8	0.318	6	0.268	6	0.231	6	0.207	6	0.175	12	0.240	97	6.784
PRIOR YR EQUIP	31	3.581																	31	3.581
FY 09 EQUIP			20	1.604															20	1.604
FY 10 EQUIP					2	0.160													2	0.160
FY 11 EQUIP							8	0.318											8	0.318
FY 12 EQUIP									6	0.268										
FY 13 EQUIP											6	0.231								
FY 14 EQUIP													6	0.207						
FY 15 EQUIP															6	0.175				
FY TC EQUIP																	12	0.240	12	0.240
TOTAL INSTALLATION COST		3.801		1.604		0.160		0.318		0.268		0.231		0.207		0.175		0.240	97	7.004
TOTAL PROCUREMENT		15.543		5.954		0.542		2.617		2.206		2.199		2.205		2.203		2.580	94	36.049

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 3-6 Months

CONTRACT DATES: FY 2009: N/A FY 2010: N/A FY 2011: Jan-11

DELIVERY DATES: FY 2009: N/A FY 2010: N/A FY 2011: Jul-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	51	2				2			6				6
OUTPUT	31	20	2				2			6			

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT				6				6				6	12	97
OUTPUT	6				6				6				18	97

Notes/Comments
Note 1: 3 PY sub-surface receive suites (SSRS) installed at shore site but hardware purchased with Submarine funding.
Note 2: Split IP Back fit NRE funding: PY executed for West Coast facility, FY09 for East Coast facility.
Note 3: FY09-FY11 Terminal upgrade efforts are to be done in-house at SSC-CH. Therefore, no contract information is provided

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3215 Satellite Communications Systems
COST CODE: NR118
MODELS OF SYSTEMS AFFECTED: **JMINI Control System - NMS / COTS/Channel Controller**
DESCRIPTION/JUSTIFICATION: The **Network Management System (NMS)** component of the JMINI Control System provides communications resource planning and management via secure WAN connections between the control stations and remote user. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications.
COTS/Channel Controller: MINI Control System supports channel control of all 5 and 25 kHz UHF satellite channels from four JMINI control sites worldwide with two supporting operational maintenance sites.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	64	62.464																	64	62.464
Equipment COTS/Channel Controller (Note 1)	2	0.157	1	1.935			2	2.933	1	1.428									6	6.453
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		5.126		0.155				0.109		0.100										5.490
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	66	4.115	1	0.252			2	0.320	1	0.096									70	4.783
PRIOR YR EQUIP	66	4.115																	66	4.115
FY 09 EQUIP			1	0.252															1	0.252
FY 10 EQUIP																				
FY 11 EQUIP							2	0.320	1	0.096									3	0.416
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		4.115		0.252		0.000		0.320		0.096		0.000		0.000		0.000		0.000	70	4.783
TOTAL PROCUREMENT		71.862		2.342		0.000		3.362		1.624		0.000		0.000		0.000		0.000	70	79.190

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2009: Dec-08 FY 2010: N/A FY 2011: Dec-10

DELIVERY DATES: FY 2009: Sep-09 FY 2010: N/A FY 2011: Aug-11

INSTALLATION SCHEDULE:	PY	FY 10 1	FY 10 2	FY 10 3	FY 10 4	FY 11 1	FY 11 2	FY 11 3	FY 11 4	FY 12 1	FY 12 2	FY 12 3	FY 12 4
INPUT	67								2				1
OUTPUT	66	1								2			

INSTALLATION SCHEDULE:	FY 13 1	FY 13 2	FY 13 3	FY 13 4	FY 14 1	FY 14 2	FY 14 3	FY 14 4	FY 15 1	FY 15 2	FY 15 3	FY 15 4	TC	TOTAL
INPUT													0	70
OUTPUT	1												0	70

Notes/Comments
Note 1: Unit cost varies due to operational requirements for capacity and varying site architecture.

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A)

DATE: February 2010

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

P-1 ITEM NOMENCLATURE: 3215 Satellite Communications Systems

SUBHEAD NO.: 321500 M2NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 10 / CALENDAR YEAR 10												FISCAL YEAR 11 / CALENDAR YEAR 11												FISCAL YEAR 12 / CALENDAR YEAR 12											
		09					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR101	DAMA/MINI DAMA MD-1324A IW	09		245	0	245					A			49	49	49	49	49																						
NR101	DAMA/MINI DAMA MD-1324A IW	10		24	0	24					A			12	12																									
NR105	5/25 KHz TD-1063 IP Upgrade	10		32	0	32					A		6	6	4	6	6	4																						
NR105	5/25 KHz TD-1063 IP Upgrade	11		4	0	4														A		4																		
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	11		3	0	3													A									3												
NR107	NESP Terminals--AN/USC-38(V) -Ship	10		25	0	25	A	3	3	3	3	4	6	3																										
NR107	NESP Terminals--AN/USC-38(V) -Ship	11		35	0	35													A	4	5	4	4	4	6	4	4														
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	09		28	10	18					5	5	5	3																										
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	10		8	0	8	A				2	2	2	2																										
NR112	Commercial Broadband Satellite Program (CBSP) - Ship	11		7	0	7													A				4	2	1															
NR112	Commercial Broadband Satellite Program (CBSP) - Shore	11		1	0	1													A				1																	
NR117	Global Broadcast Service - Single	09		10	0	10				A						5	5																							
NR117	Global Broadcast Service - Single Back Fit	10		15	0	15				A						7	8																							
NR117	Global Broadcast Service - Sub	09		5	0	5				A						5																								
NR117	Global Broadcast Service - Sub Back Fit	10		4	0	4				A						4																								
NR117	Global Broadcast Service - Shore	11		6	0	6																A						2	2	2										
NR118	JMINI Control System	11		2	0	2															A							2												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NR106 SHF Terminals--AN/WSC-6(V)9 - Ship& Shore	Harris, Melbourne, FL	3	36	42	1	1	12	12	14	Months
NR106 SHF Terminals--SUBHDR	Raytheon, MA	0	7	84	1	1	52	15	54	Months
NR106 SHF Terminals--EBEM Modems - Ship & Shore	VIASAT, Carlsbad, CA	5	200	250	1	1	31	6	33	Months
NR107 NESP Terminals--AN/USC-38(V) -Ship	Raytheon, Marlborough, MA	1	6	10	1	1	1	1	3	Months
NR112 Commercial Broadband Satellite Program (CBSP) ULV	Harris Corporation, Palm Bay, FL.	1	5	5	1	1	3	3	5	Months
NR112 Commercial Broadband Satellite Program (CBSP) FLV	Harris Corporation, Palm Bay, FL.	1	2	2	1	1	3	3	5	Months
NR112 Commercial Broadband Satellite Program (CBSP) SSV	CVG Inc, Chantilly, VA	1	3	3	1	1	3	3	5	Months
NR117 Global Broadcast Service -- Single	TBD									Months
NR117 Global Broadcast Service -- Dual Back fit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
NR117 Global Broadcast Service -- Sub	TBD									Months
NR117 Global Broadcast Service - Shore	TBD									Months

Notes/Comments
GBS (Single, Dual, Sub, Shore): FY08 - FY11 Terminal upgrade efforts are to be done in-house at SSC-LANT. Therefore, no contract information is provided.

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21 Production Schedule

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										DATE		February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT)									SUBHEAD M2NS		
	PY	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	TOTAL
QUANTITY												
COST (in millions)		0.000	62.973	161.021	0.000	161.021	195.541	200.673	253.902	271.893	CONT	CONT
INITIAL SPARES COST		0.000	2.378	1.190	0.000	1.190	0.942	2.036	4.621	1.395	CONT	CONT

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

PROGRAM COVERAGE: The Navy Multiband Terminal (NMT) System P-1 line provides funds for procurement of ship, submarine, and shore protected and wideband Military Satellite Communications (MILSATCOM) terminals via earth orbiting relay satellites in the Super High Frequency, Ka, and Extremely High Frequency bands. The NMT provides warfighters with the assured, jam resistant, secure SATCOM for message traffic, data transfer and secure voice communications. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations in the Fleet Communications Planning and Programming documents.

NAVY MULTIBAND TERMINAL (NMT - NS108): The Navy Multiband Terminal (NMT) Program is the next generation maritime military satellite communications terminal. The NMT Program is the required Navy component to the Advanced Extremely High Frequency (AEHF) Program for enhancing protected and survivable satellite communications to Naval forces. NMT multiband communication capabilities will communicate two way Ka-Band on Wideband Global SATCOM (WGS) and shipboard and submarine terminals to communicate with X-Band using the Defense Satellite Communications System (DSCS) and WGS. NMT is compatible with today's Navy Low Data Rate/Medium Data Rate terminals, X-Band terminals and will sustain the MILSATCOM architecture by providing connectivity across the spectrum of mission areas, to include land, air and naval warfare, special operations, strategic nuclear operations, strategic defense, theater missile defense, and space operations and intelligence. The NMT system will replenish and improve on the capabilities of both the Military Strategic and Tactical Relay System (MILSTAR) system and WGS system by equipping the warfighters with the assured, jam resistant, secure communications as described in the Operational Requirements Document (Wideband Gapfiller System ORD, AFSPC ORD 004-99, May 3, 2000) for the joint AEHF Satellite Communications and WGS System. The NMT Program Office intends to exercise NMT Low Rate Initial Production (LRIP) contract options in FY10.

FY 11 continues production of NMT LRIP units and initiates procurement of full multi-band terminals.

Exhibit P-40, Budget Item Justification

COST ANALYSIS									DATE February 2010					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT)						SUBHEAD M2NS					
			TOTAL COST IN THOUSANDS OF DOLLARS											
			PY			FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NS108	**Navy Multi-Band Terminals (NMT) (Note 1)**										**57.660**			**125.871**
	Navy Multi-Band Terminal - Ship	B							17	2.346	39.888	35	3.537	123.812
	Navy Multi-Band Terminal - Shore	B							10	1.777	17.772	1	2.059	2.059
NS555	**PRODUCTION SUPPORT**										**2.763**			**5.412**
	NS108 SHIP										2.237			5.013
	NS108 SHORE										0.526			0.399
	INSTALLATION										**2.550**			**29.738**
NS777	**FMP**													**16.968**
NS777	**DSA**										**2.176**			**5.091**
NS776	**SHORE**										**0.374**			**7.679**
	TOTAL								**27**		**62.973**	**36**		**161.021**
	INITIAL SPARES										**2.378**			**1.190**

Remarks:
Note 1: NMT - Unit costs vary due to different combinations and quantities of terminal variants procured and installed each fiscal year. In addition, FY11 NMT will be procuring full mulitband terminals.

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

PROCUREMENT HISTORY AND PLANNING										A. DATE		February 2010
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				C. P-1 ITEM NOMENCLATURE 3216 Navy Multiband Terminal (NMT)						SUBHEAD M2NS		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NS108	Navy Multi-Band Terminal - Ship (Note 1)	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Apr-10	Apr-11	17	2.346	YES	N/A
NS108	Navy Multi-Band Terminal - Ship (Note 1)	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Oct-10	Oct-11	35	3.537	YES	N/A
NS108	Navy Multi-Band Terminal - Shore	10	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Apr-10	Apr-11	10	1.777	YES	N/A
NS108	Navy Multi-Band Terminal - Shore	11	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR	Feb-07	Oct-10	Oct-11	1	2.059	YES	N/A

Remarks:
Note 1: NMT - Unit costs vary due to different ship and shore combinations and quantities of terminal variants procured and installed each fiscal year. In addition, FY11 NMT will be procuring full mulitband terminals.

DD FORM 2446, JUN 87

Exhibit P-5a, Procurement History and Planning

February 2010

MODIFICATION TITLE: 3216 Navy Multiband Terminal (NMT)
COST CODE NS108
MODELS OF SYSTEMS AFFECTED: **Navy Multi-Band Terminal - Ship**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of interception and detection for protected XDR communications with AEHF capability.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1 & 2)					17	39.888	35	123.812	40	126.666	34	121.461	41	162.508	30	137.048		CONT		CONT
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Field Change Upgrade Kits																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Production Support						2.237		5.013		4.409		3.941		4.928		3.399		CONT		CONT
DSA						2.176		5.091		6.047		6.205		6.557		5.147		CONT		CONT
Interim Contractor Support																				
Installation of Hardware*							17	16.968	35	37.227	40	48.409	34	45.885	41	88.385		CONT		CONT
PRIOR YR EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP							17	16.968												
FY 11 EQUIP									35	37.227										
FY 12 EQUIP											40	48.409								
FY 13 EQUIP													34	45.885						
FY 14 EQUIP															41	88.385				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		0.000		2.176		22.059		43.274		54.614		52.442		93.532		CONT		CONT
TOTAL PROCUREMENT		0.000		0.000		44.301		150.884		174.349		180.016		219.878		233.979		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2009: N/A FY 2010: Apr-10 FY 2011: Oct-10

DELIVERY DATES: FY 2009: N/A FY 2010: Apr-11 FY 2011: Oct-11

INSTALLATION SCHEDULE:	PY	FY 10				FY 11				FY 12			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT								9	8	10	10	10	5
OUTPUT									9	8	10	10	10

INSTALLATION SCHEDULE:

	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	10	10	10	10	10	10	10	4	10	10	10	11	CONT	CONT
OUTPUT	5	10	10	10	10	10	10	10	4	10	10	10	CONT	CONT

Notes/Comments
1. Unit costs include necessary field change upgrade kits and ancillary equipment to support integrated multi-band terminals in required platform configurations (Ship, Sub, Ship X/Ka Band, and Sub X-Band).
2. Unit costs vary due to different combinations and quantities of terminal variants procured and installed each fiscal year. In addition, FY11 NMT will be procuring full mulitband terminals.

Exhibit P-3a, Individual Modification Program

February 2010

MODIFICATION TITLE: 3216 Navy Multiband Terminal (NMT)
COST CODE: NS108
MODELS OF SYSTEMS AFFECTED: **Navy Multi-Band Terminal - Shore**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of interception and detection for protected XDR communications with AEHF capability.

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

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)					10	17.772	1	2.059	8	19.299	6	14.254	11	27.923	7	25.285		CONT		CONT
Equipment Back fit - IP Back fit																				
FY 2011 OCO Funding																				
Terminal Upgrades																				
Data																				
Training Equipment - Back fit kits																				
Production Support						0.526		0.399		0.718		0.666		0.844		0.882		CONT		CONT
Shore (Pre-Installation)						0.374		0.308		0.571		0.796		1.408		0.684		CONT		CONT
Interim Contractor Support																				
Installation of Hardware*							10	7.371	1	0.604	8	4.941	6	3.849	10	11.063		CONT		CONT
PRIOR YR EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP							10	7.371												
FY 12 EQUIP									1	0.604										
FY 13 EQUIP											8	4.941								
FY 14 EQUIP													6	3.849						
FY 15 EQUIP															10	11.063				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.000		0.000		0.374		7.679		1.175		5.737		5.257		11.747		CONT		CONT
TOTAL PROCUREMENT		0.000		0.000		18.672		10.137		21.192		20.657		34.024		37.914		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2009: N/A FY 2010: Apr-10 FY 2011: Oct-10

DELIVERY DATES: FY 2009: N/A FY 2010: Apr-11 FY 2011: Oct-11

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

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

Notes/Comments
1. Unit costs include necessary field change upgrade kits and ancillary equipment to support terminals (Shore Q/Ka Band).

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A) — **DATE:** February 2010

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

P-1 ITEM NOMENCLATURE: 3216 Navy Multiband Terminal (NMT) — **SUBHEAD NO.:** M2NS

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 10 / 09	OCT	NOV	DEC	CALENDAR YEAR 10: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 11 / 10	OCT	NOV	DEC	CALENDAR YEAR 11: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NS108	Navy Multi-Band Terminal - Ship	10		17	0	17								A														4	3	3	3	2	2
NS108	Navy Multi-Band Terminal - Ship	11		35	0	35														A													
NS108	Navy Multi-Band Terminal - Shore	10		10	0	10								A														2	2	2	2	1	1
NS108	Navy Multi-Band Terminal - Shore	11		1	0	1														A													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

ITEM	Manufacturer's Name and Location	PRODUCTION RATE: MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
XX108 Navy Multi-Band Terminal	Raytheon, Marlborough, MA	2	6	9		1	12	12	13	Months

Notes/Comments

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE (DOD EXHIBIT P-21A) — **DATE:** February 2010

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

P-1 ITEM NOMENCLATURE: 3216 Navy Multiband Terminal (NMT)

SUBHEAD NO.: M2NS

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 12 — CALENDAR YEAR 11			CALENDAR YEAR 12													FISCAL YEAR 13 — CALENDAR YEAR 12			CALENDAR YEAR 13											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR
NS108	Navy Multi-Band Terminal - Ship	10		17		0																														
NS109	Navy Multi-Band Terminal - Ship	11		35		35	4	4	4	4	4	4	4	4	3																					
	Navy Multi-Band Terminal - Shore	10		10		0																														
	Navy Multi-Band Terminal - Shore	11		1		1	1																													

FISCAL YEAR 14 — CALENDAR YEAR 13												FISCAL YEAR 14 — CALENDAR YEAR 14												FISCAL YEAR 15 — CALENDAR YEAR 15											
MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Navy Multi-Band Terminal	Raytheon, Marlborough, MA	2	6	9		1	12	12	13	Months

Notes/Comments

NAVMAT FORM 7110/4 (REVISED 11/77)

Exhibit P-21 Extended, Production Schedule

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							DATE February 2010				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT							SUBHEAD 52L4	
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	2.369	2.315	2.256	0.000	2.256	2.774	2.817	2.866	2.917	Continuing	Continuing

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) - This line funds the Department of the Navy's portion of the Joint Communications Support Element Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment to support Joint Task Force and Joint Special Operations Task Force Headquarters including the following: Commercial Off The Shelf small aperture, Wide-band High Data Rate Satellite Terminals, Ultra High Frequency next generation satellite systems, Multi-band spread spectrum Line of Sight transmission systems, Communication, Command, Control and Computers extension package upgrades, Voice Over Internet Protocol, Voice Over Secure Internet Protocol and Everything Over Internet Protocol network data equipment per Department of Defense architecture, Defense Message System Tactical, Joint Worldwide Intelligence Communication System, Communications Security Secure Telephone Equipment, Network COMSEC KG-250s, KG-21, SECNET 64 wireless Type I, Personal Communications Systems to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios for the quick reaction element, Commercial Off the Shelf Theater Deployable Communications switch upgrades, Wide Area Network Access for Global Information Grid next generation multi-media, Broad Band Campus with Information Assurance suites, Global Broadcast System (GBS) Time Division Multiple Access Interface Processor, GBS receive suite upgrades, Video Teleconferencing upgrades and assorted network call service manages, routers, and satellite Internet Protocol hubs serving up to 1,500 subscribers and transit cases.

Exhibit P-40, Budget Item Justification

COST ANALYSIS	DATE: February 2010
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE: BLI 3302 JOINT COMMUNICATION SUPPORT (JCS) EQUIPMENT

COST CODE	ELEMENT OF COST	ID CODE	Prior Years QTY	Prior Years UNIT COST	Prior Years TOTAL COST	FY 2009 QTY	FY 2009 UNIT COST	FY 2009 TOTAL COST	FY 2010 QTY	FY 2010 UNIT COST	FY 2010 TOTAL COST	FY 2011 QTY	FY 2011 UNIT COST	FY 2011 TOTAL COST
L4001	JCSE Modernization							2,357			2,315			2,256
L4XXX	Acquisition Workforce Fund							12						
	TOTAL CONTROL							**2,369**			**2,315**			**2,256**

Remarks: Quantities are not shown. Quantities and equipment type are determined by the services on an annual basis based on Joint Task Force (JTF) and Joint Special Operations Task Force (JSOTF) operational requirements for critical communications.

DD FORM 2446, JUN 86 **Exhibit P-5, Cost Analysis**

BUDGET ITEM JUSTIFICATION SHEET P-40			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 02	LINE ITEM 3303	P-1 ITEM NOMENCLATURE ELECTRICAL POWER SYSTEMS	
Program Element for Code B Items: 0303113N		Other Related Program Elements	

	Prior Years	ID Code	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
QUANTITY			2	1	2	0	2	1	1	1	1	9	9
COST **(In Millions)**	**$0.584**		**$1.289**	**$1.289**	**$1.309**	**$0.000**	**$1.309**	**$1.329**	**$1.353**	**$1.376**	**$1.401**	**$9.340**	**$9.930**
SPARES COST **(In Millions)**													

COST ELEMENTS DESCRIPTION/JUSTIFICATION:

BASE REQUEST

ELECTRICAL POWER SYSTEMS:

The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support Naval Network Warfare Command. Basic deficiencies in current power sources, coupled with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network Warfare Command Electrical Power Plan provides the necessary requirements. In CONUS and overseas, where commercial power is available in sufficient quantity, it is utilized as the base system, even though its overall quality may be poor. Because these commercial systems are continually susceptible to blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.

Procurement Cost Analysis **Exhibit P-5**												**DATE: February 2010**
APPROPRIATION/BUDGET ACTIVITY 1810 / 02				**LINE ITEM** 3303					**P-1 ITEM NOMENCLATURE** ELECTRICAL POWER SYSTEMS			
			Prior									
				FY 2009			**FY 2010**			**FY 2011**		
COST CODE	**COST ELEMENTS**	**ID Code**	**Years Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
C3303	Procure & Install Generators - NCTS Far East			1	0.864	0.864						
C3303	Procure & Install UPS/Critical Power System NCTAMSPAC			1	0.419	0.419						
C3303	Procure & Install Generators - NRTF Aguada						1	1.289	1.289			
C3303	Replace UPS System, Comm Facility Jacksonville									1	0.504	0.504
C3303	Replace UPS System, NCTS Guam		0.584							1	0.805	0.805
74408	Acquisition Workforce Development Funds			N/A	0.006	0.006						
	TOTAL		**0.584**	**2**	**1.289**	**1.289**	**1**	**1.289**	**1.289**	**2**	**1.309**	**1.309**

BUDGET PROCUREMENT HISTORY AND PLANNING **EXHIBIT P-5A**											**DATE: February 2010**
APPROPRIATION/BUDGET ACTIVITY 1810 / 02				**LINE ITEM** 3303		**P-1 ITEM NOMENCLATURE** ELECTRICAL POWER SYSTEMS					
COST CODE	**FISCAL YEAR COST ELEMENTS**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**CONTRACTED BY**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**QUANTITY**	**UNIT COST**	**SPECS AVAILABLE NOW**	**SPEC REV REQ'D**	**IF YES WHEN AVAILABLE**
	FY 09										
C3303	Procure & Install Generators - NCTS Far East	NAVFAC Far East	Fixed Price	NAVFAC Far East Yokosuka, JA	Jun-09	Sep-09	1	0.864	Yes	No	N/A
C3303	Procure & Install UPS/Critical Power System NCTAMSPAC	Spiral Solution & Tech Inc	Fixed Price	SPAWAR	Jul-09	Aug-09	1	0.419	No	No	N/A
74408	Acquisition Workforce Development Funds	N/A	N/A	N/A	N/A	N/A	N/A	0.006	N/A	N/A	N/A
	TOTAL						**2**	1.289			

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1810 / 02			LINE ITEM 3303		P-1 ITEM NOMENCLATURE ELECTRICAL POWER SYSTEMS						
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 10										
C3303	Procure & Install Generators - NRTF Aguada	Will be determined upon contract award	Fixed Price	SPAWAR SYSCENCHAS Charleston, SC	30 days after funding	90 days after award date	1	1.289	No	No	N/A
	TOTAL						**1**	**1.289**			

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A											DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1810 / 02			LINE ITEM 3303			P-1 ITEM NOMENCLATURE ELECTRICAL POWER SYSTEMS					
COST CODE	FISCAL YEAR COST ELEMENTS	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	FY 11										
C3303	Replace UPS System, Comm Facility Jacksonville	Will be determined upon contract award	Fixed Price	SPAWAR SYSCENCHAS Charleston, SC	30 days after funding	90 days after funding	1	0.504	No	No	N/A
C3303	Replace UPS System, NCTS Guam	Will be determined upon contract award	Fixed Price	SPAWAR SYSCENCHAS Charleston, SC	30 days after funding	90 days after funding	1	0.805	No	No	N/A
	TOTAL						**2**	**1.309**			

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BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE 3368 NAVAL SHORE COMMUNICATIONS					SUBHEAD 52D6				
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TO COMP	TOTAL
QUANTITY	VAR	3	3		3	4					
COST (in millions)	9.505 2.534	3.422			3.422	2.531 0.023	0.025 0.025				18.065

The Naval Shore Communications program procures, installs and sustains the Defense Message System (DMS), Tactical Messaging Gateway and Legacy Messaging System in support of Nuclear Command, Control & Communications.

(1) Defense Message System (D6001): DMS is the Department of Defense -mandated Joint organizational messaging program. DMS implements the high assurance requirements of the Multicommand Required Operational Capability 3-88 change 2 dated 1 Oct 1997. DMS is an integrated suite of Commercial Off-The -Shelf based applications that provide delivery of organizational messages on the Defense Information Systems Network for strategic (ashore) and tactical (afloat) interoperability. Defense Information Systems Agency (DISA) is the DMS lead agency and provides integration, configuration management, and certification of DMS product upgrades as well as backbone operations and help desk services. Implementation and sustainment of operational sites is executed by the individual Services/Agencies. The Joint DMS program has reached Full Operational Capability and is in the sustainment phase.

The USN DMS program provides for the planning, procurement, integration and installation necessary to upgrade/refresh all United States Navy and select United States Marine Corp components at the messaging control centers (aka DMS Service Providers), and remaining Legacy transitional messaging systems. Continuing upgrade of DMS components ensures end-to-end, Jointly interoperable messaging capabilities for all Naval activities. DMS Hardware/Software components include shore tactical gateway message processing systems, secure access management systems, and the web-based Navy Regional Enterprise Messaging System. Funding provides for the planning, engineering, and integration of interoperable systems to support the future of Official Information Exchange. Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
DMS is a DoD-mandated, Joint program, managed by the DISA and executed by the individual Services/Agencies. Provides for the procurement and installation of DMS security products to include Certificate Authority Workstations, and associated Fortezza cards, which create, initialize, program, distribute the Security Token card, and provide certificate management infrastructure. Assistant Secretary of Defense for Networks and Information Integration memo dated 16 May 2005 dictates that Services and Agencies shall plan and budget for their portion of DMS operation, sustainment, and infrastructure refreshment costs through at least FY2015, pending development and transition to DoD Official Information Exchange (OIE) next generation organizational messaging capability.

COST ANALYSIS								**DATE** **February 2010**					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** 3368 NAVAL SHORE COMMUNICATIONS					**SUBHEAD** 52D6					
			FY 2009			**FY 2010**			**FY 2011**				
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**		
D6001	**Defense Messaging Systems (DMS)** (Note 1,2)	**A**	**Var**		**8,146**	**3**	**670**	**2,009**	**3**	**678**	**2,034**		
	Equipment		Var		8,146	3	670	2,009	3	678	2,034		
D6555	**Production Support**				**350**			**241**			**222**		
	Defense Messaging Systems				350			241			222		
D6776	**Non-FMP Installation** (Note 1,2)				**967**			**284**			**1,166**		
	Defense Messaging Systems (DMS)				967	3	95	284	3	389	1,166		
D6XXX	Acquisition Workforce Fund - 2009				**42**								
	Total Control				**9,505**			**2,534**			**3,422**		

Remarks:
1) FY 09-11 provides for the procurement and installation of Defense Messaging System (DMS) security products to include Certificate Authority Workstations and associated Fortezza card which will create, initialize, program, distribute the Security Token card and provide certificate management infrastructure.
2) FY09 budget quantified as various due to the assortment of hardware and software components necessary for upgrading the DMS.
3) Average unit cost fluctuations are due to varying system configuration requirements at sites.

DD FORM 2446, JUN 86

Exhibit P-5, Budget Item Justification

PROCUREMENT HISTORY AND PLANNING											**A. DATE** February 2010	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						**C. P-1 ITEM NOMENCLATURE** 3368 NAVAL SHORE COMMUNICATIONS					**SUBHEAD** 52D6	
COST CODE	**ELEMENT OF COST**	**FY**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**LOCATION OF PCO**	**RFP ISSUE DATE**	**AWARD DATE**	**DATE OF FIRST Delivery**	**QTY**	**UNIT COST**	**SPECS AVAILABLE NOW**	**DATE REVISIONS AVAILABLE**
D6001	Defense Messaging System											
		10	Various	Various	SPAWAR	N/A	Dec-09	Feb-10	3	670	Yes	N/A
		11	Various	Various	SPAWAR	N/A	Dec-10	Feb-11	3	678	Yes	N/A
D. Remarks												

Exhibit P-5a, Procurement History and Planning

MODIFICATION TITLE: Defense Messaging Systems (ASHORE)
COST CODE D6001
MODELS OF SYSTEMS AFFECTED: Various

DESCRIPTION/JUSTIFICATION: State of the art technologies for messaging functions. Costs vary by site size, requirements, and configuration. Funding provides for procurement and installation of Fleet Tactical Gateways and messaging control center upgrades in order to migrate to Navy Enterprise Messaging System (NREMS) regional enterprise, web-based technology at shore sites, & technology-refresh of transitional messaging components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1, 3, 4, 6)	Var	203.256	Var	8.188	3	2.009	3	2.034	4	1.543									10	217,030
Prior Year/FY08-FY09	Var	23.870	Var	8.188																32,058
DMS Shore Tech Refresh					3	2.009													3	2,009
Legacy Messaging Tech Refresh							3	2.034	4	1.543									7	3,577
CAW Tech Refresh																				
Upgrades		106.375																		106,375
Transitional Messaging Components		73.011																		73,011
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		12.453		0.350		0.241		0.222		0.208		0.023		0.025		0.025				13,547
Pre-Installation Design				0.138		0.050		0.173		0.120										481
Interm Contractor Support																				
Installation of Hardware (Note 1, 2, 4, 5)	Var	62.712	Var	0.829	3	0.234	3	0.993	6	0.660									12	65,428
PRIOR YR EQUIP	Var	62.712																	0	62,712
FY 07 EQUIP																				
FY 08 EQUIP (Note 3)																				
FY 09 EQUIP (Note 5)			Var	0.829					2	0.220									2	1,049
FY 10 EQUIP					3	0.234													3	234
FY 11 EQUIP							3	0.993											3	993
FY 12 EQUIP									4	0.440									4	440
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		62.712		0.967		0.284		1.166		0.780		0.000		0.000		0.000		0.0	Var	65.909
TOTAL PROCUREMENT COST		278.421		9.505		2.534		3.422		2.531		0.023		0.025		0.025		0.000		296.486

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 2 - 18 Months

CONTRACT DATES:	FY 2009:	Dec-08	FY 2010:	Dec-09	FY 2011:	Dec-10
DELIVERY DATES:	FY 2009:	Feb-09	FY 2010:	Feb-10	FY 2011:	Feb-11

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

INSTALLATION SCHEDULE:	FY 13				FY 14				FY 15				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	Var
OUTPUT													0	Var

Remarks:
1) FY10-12 procurements represent refreshes.
2) FY09-12 provides for the procurement and installation of DMS security products to include Certificate Authority Workstations (CAWs) and associated Fortezza devices, which create, initialize, program, and distribute the Security Token card and provide certificate management infrastructure.
3) Quantities reflect variants installed at various Network Operation Centers (NOC) and are NOT indicative of specific component quantities.
4) Average unit cost fluctuations are due to varying system configuration requirements at sites.
5) FY12 installation quantities exceed procurement quantities by 2 due to the repurposing of equipment procured in FY09.
6) Decrease in budget and change in production schedule beginning in FY11 is due to shore infrastructure programs in support of Command and Control Official Information Exchange (C2OIE) moving to Tactical Messaging program.

PRODUCTION SCHEDULE (DOD EXHIBIT P-21)

DATE February 2010

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

P-1 ITEM NOMENCLATURE
3368 NAVAL SHORE COMMUNICATIONS

SUBHEAD NO.
52D6

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPTED PRIOR TO 2-Oct	BAL DUE AS OF 2-Oct	FISCAL YEAR 10 / CY 09			CALENDAR YEAR 10										FISCAL YEAR 11 / CALENDAR YEAR 11												FISCAL YEAR 12 / CALENDAR YEAR 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
D6001	Defense Messaging System																																							
		09 (Note 1)		2																															2						
		10		3					A		3																														
		11		3																	A		1		2																
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Defense Messaging System	VARIOUS					2	2		4	months

Exhibit P-21 Production Schedule

1) FY12 installation quantity of 2 is a repurposing of equipment procured in FY09

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BUDGET ITEM JUSTIFICATION SHEET										DATE	
											February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)									SUBHEAD M2DA	
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY2014	FY2015	TO COMP	TOTAL
QUANTITY											
COST (in millions)	100.725	110.214	120.529		120.529	125.713	129.595	137.727	150.491	Continuing	Continuing
SPARES (in millions)	0.366	0.318	1.036		1.036	0.584	0.776	0.640	0.554	Continuing	Continuing

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides for the procurement of secure communications equipment to Navy ships, shore sites, aircraft, Marine Corps, and United States Coast Guard. ISSP protects information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information assurance is a layered protection strategy, using Commercial Off-The-Shelf and Government Off-The-Shelf hardware and software products that collectively provide an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). IA is critical in protecting our ability to wage Network Centric Warfare (NCW).

Beginning in **FY11,** the Secure Voice funding associated with Communications Security (COMSEC) / Cryptography (Crypto) products will be consolidated under Secure Data and managed as a component of Crypto also known as COMSEC. The consolidation of efforts combines the procurement and installation as defined in the Crypto Project Definition Document.

The following ISSP specific efforts will be funded under this program:

SECURE VOICE: (**FY08-FY09** (DA042 / DA044) and **FY10-FY15** (DA042 / DA044))
The Secure Voice program procures equipment that provides secure voice communication capabilities.

Equipment to be procured in FY11 includes Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF). Tactical secure voice products include Tactical Shore Gateway (TSG) to allow communication between telephony users and tactical radio users as well as secure conference capabilities. The SCIP IWF provides sea-shore secure telephony communication capabilities. Associated ancillary items for Secure Voice products include handsets, power supplies, upgrade kits, production support, and installation. Starting in FY11 all Secure Voice Tactical Crypto Devices migrate to Secure Data COMSEC line.

SECURE DATA: (**FY09** (DA070 / DA071) and **FY10-FY15** (DA070)) - Computer Network Defense (CND) and COMSEC
The Secure Data program procures equipment to secure record and data communications.

Equipment to be procured in **FY11** includes CND and COMSEC equipment. The CND program procures equipment to secure Navy network information systems. Procurements within the CND equipment line include: Firewall components which provide protection for networks from unauthorized users, Virtual Private Networks (VPN's) which provide encrypted "Point-to-Point" virtual communication networks, Intrusion Prevention Systems, Administrator Access Control, Network Security tools and Filtering routers. CND procurements will also include DoD IA Certification and Accreditation Process end-to-end Certification and Accreditation Support Tool, to provide enterprise-wide visibility into security posture.

Secure Voice tactical hardware includes procurement of VINSON / Advanced Narrowband Digital Voice Terminal, KSV-21 Cards, Next Generation Internet Protocol Phones (Next Generation IP Phones/Call Manager), and Navy Certificate Validation Infrastructure Cards.

Procurements within the COMSEC / Crypto equipment line include various family of crypto products to include KIV-7M (replacing WALBURN, SAVILLE DATA, KW-46, and KL-51 crypto devices), Cryptographic Universal Enclosures, KGV-136B, KG-3X (KG-333, KG-334, and KG-361), in-Line Network Encrypters (KG-175A and KG-175D, KOV-26, KIV-54), KG-45A, KGV-135A, AN-PYQ-20(v)(c) formerly KL-51M (Laptop, Suitcase and Components), KY-57M, KY-58M, KY-99M, KY-100M, AN/USC 43 (v)M, KOK-23, Online Certificate Status Protocol (OCSP) kits and KW-46M Universal License. Associated ancillary testers, rack mounts and parts, production support, integration and installation costs are also included.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMEN	P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)	SUBHEAD M2DA

ELECTRONIC KEY MANAGEMENT SYSTEM (EKMS) / KEY MANAGEMENT INFRASTRUCTURE (KMI): (DA005)
EKMS provides for cryptographic key management with the Department of Navy (DON). This program provides for the procurement, fielding and sustainment of software and hardware management system, which consists of Interoperable Joint Service and Civil Agency key management components. The National Security Agency (NSA) established the EKMS program to meet multiple objectives which include supplying electronic key in a secure and operationally responsive manner and providing EKMS / Communication Security (COMSEC) managers with an automated system capable of ordering, generating, distributing, storing, security, accounting, and access control.

Equipment to be procured in **FY11** includes Local COMSEC Management System software (LCMS), Common User Application Software (CUAS), EKMS Upgrades (hardware and software), Tier 3 Simple Key Loader (SKL), Tactical Key Loader (TKL), Tier 3 Data Management Device (DMD), advanced Key Processor, KMI Manager Clients Advanced Key Processors, and High Assurance Internet Protocol Equipment and other next generation EKMS Phase V products. Associated ancillary, production support and installation are also included. KMI is the next generation key management system that provides for net-centric, web based architecture for the ordering, management and distribution of all cryptographic key material to support Department of the Navy users. KMI is a NSA program, with the services procuring and deploying the Manager Client/Advanced Key Processor or Manager Only Clients to replace the EKMS LMD/KP platforms.

The LMD is a Commercial Off-the-Shelf (COTS) computer that runs Santa Cruz Operations (SCO) Unix and LCMS/CUAS software which controls the Key Processor (KP) and provides the EKMS/COMSEC manager with improved security and enhanced management capabilities.

The SKL stores, manages, transfers and loads cryptographic key material and COMSEC data through automatic loading of End Crypto Units. Specifically, the SKL and its predecessor Data Transfer Device (DTD) provides the next generation DTD, which is based on a Personal Computer Memory Card International Association card (crypto engine) and COTS notebook / palmtop computer running GOTS software. DMD provides for intermediate key management to incorporate Mission Planning capabilities to the key packages.

PUBLIC KEY INFRASTRUCTURE (PKI): (DA018) PKI provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Real-Time Automated Personnel Identification System capability on Integrated Shipboard Network Systems platforms. Card/Token readers & middleware (including Homeland Security Presidential Directive-12 and Secret Information Protocol Router Network (SIPRNet) development, Online Certificate Status Protocol hardware and software including server hardware, responder/repeaters hardware security modules, SIPRNet / Non-Classified Information Protocol Router Network (NIPRNet). Alternate Token Personal Identification Number reset workstations, SIPRNet, Middleware, Navy Proxy Certificate Authority and Tactical Registration Authority. In addition, this includes procurement of smart card (system administrator) capabilities along with other PKI modernization efforts such as Internet Protocol Version 6 (IPv6).

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The procurement profile has been phased in accordance with validated requirements for Navy (ship, sub, shore, and aircraft), Marine Corps, and Coast Guard implementation plans and availability of NSA procured key management items.

FY11 funding under Information System Security Program (ISSP) include procurement and fielding of Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF); Computer Network Defense (CND firewalls and Host Based Security System (HBSS), Secure Configuration Compliance Validation Initiative (SCCVI), and Secure Configuration Remediation Initiative, Defense Information Assurance Certification and Accreditation Process (DIACAP) end-to-end Certification and Accreditation Support Tool (CAST) System Upgrades, Intrusion Detection/Protection Systems (IDPS), Gateway virus scanning hardware and software tools; Cryptographic devices; Electronic Key Management System (EKMS),Tactical Key Loader (TKL), Key Management Infrastructure (KMI) workstations, Simple Key Loaders (SKL); and Public Key Infrastructure (PKI) Real-Time Automated Personal Identification System (RAPIDS) workstations, servers and security tokens.

FY11 OCO Funding - Not applicable

INSTALLING AGENT: **(DA776 / DA777)** The ISSP equipment will be installed by the In-Service Engineering Activity.

Exhibit P-40, Budget Item Justification

COST ANALYSIS													DATE: February 2010
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE: 3415 Information System Security Program (ISSP)									SUBHEAD: M2DA
				TOTAL COST IN THOUSANDS OF DOLLARS									
				PY	FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE		TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SECURE VOICE:			**124,700**	**2,067**		**3,698**	**30,870**		**20,670**	**19**		**5,502**
DA042	SV-21 (IWF) (Note 1,2)	A						**31**		**6,159**	**19**		**5,502**
	Afloat							31	0.199	6,159	19	0.290	5,502
DA044	SV Modernization (Note 1,2, 3)	A			**2,067**		**3,698**	**30,839**		**14,511**			**0**
	Afloat				1,067	0.003	2,698	30,838	0.459	14,169			0
	Shore				1,000	0.001	1,000	1	0.342	342			0
	SECURE DATA:			**454,495**	**143**		**45,959**	**167**		**49,666**	**161**		**59,375**
DA070	CND (Note 2)	A/B		**110,700**	**73**		**10,733**	**50**		**10,565**	**62**		**11,534**
	Afloat			51,408	45	0.100	4,502	29	0.049	1,420	45	0.071	3,184
	Shore			59,292	28	0.223	6,231	21	0.435	9,145	17	0.491	8,350
DA071	COMSEC (Note 2, 3)	A		**343,795**	**70**		**35,226**	**117**		**39,101**	**99**		**47,841**
	Afloat			103,615	45	0.192	8,644	97	0.211	20,436	85	0.352	29,915
	Shore 240,180				25	1.063	26,582	20	0.933	18,665	14	1.280	17,926
	KEY MGMT INFRASTRUCTURE (KMI):			**87,133**	**4,330**		**13,667**	**3,408**		**15,829**	**4,243**		**18,912**
DA005	EKMS PHASE V PRODUCTS / KMI (Note 2)	A		**32,901**	**4,311**		**10,739**	**3,203**		**12,850**	**4,138**		**17,134**
	Afloat			17,053	2,290	0.002	4,800	597	0.002	1,162	137	0.025	3,385
	Shore			15,848	2,021	0.003	5,939	2,606	0.004	11,688	4,001	0.003	13,749
DA018	PKI SECURITY PRODUCTS (Note 2)	A		**54,232**	**19**		**2,928**	**205**		**2,979**	**105**		**1,778**
	Afloat			23,992			730	200	0.006	1,149	100	0.010	959
	Shore			30,240	19	0.116	2,198	5	0.366	1,830	5	0.164	819
	TOTAL HARDWARE:			**666,328**	**6,540**		**63,324**	**34,445**		**86,165**	**4,423**		**83,789**

Remarks:

Note 1: DA044 Secure Voice Modernization breaks out SV-21 IWF Afloat (DA042) beginning FY 10.

Note 2: Procurement/Installation qty represent the number Platforms or Shore sites where equipment is installed. For example, the average unit cost for COMSEC procurements fluctuates from Yr to Yr for Sub CM (CSRR), SAVILLE, AN-PYQ-20(v)(c) (formerly KL-51M), WALBURN and VACM due to the quantity of cryptos/enclosures which varies from site to site (i.e. for SAVILLE the range of KIV 7Ms quantities varies from 6 to 453 for all sites).

Note 3: Beginning FY11, Secure Voice Modernization (Crypto-tactical) - (DA044) realigns to Secure Data (COMSEC (DA071)).

Exhibit P-5, Cost Analysis

COST ANALYSIS												DATE: February 2010		
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE: 3415 Information System Security Program (ISSP)								SUBHEAD: M2DA		
				TOTAL COST IN THOUSANDS OF DOLLARS										
				PY	FY 2009			FY 2010				FY 2011		
COST CODE	ELEMENT OF COST	ID CODE		TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST
DA555	**PRODUCTION SUPPORT**			**35,165**			**3,405**			**4,959**				**4,565**
	SV-21 (IWF) Afloat									324				295
	SV-21 (IWF) Shore			426										
	SV Modernization Afloat			224			152			751				
	SV Modernization Shore			60			60			18				
	COMSEC/Crypto Afloat			15,061			468			1,076				1,575
	COMSEC/Crypto Ashore			692			1,399			982				943
	CND Afloat			11,406			265			428				434
	CND Shore			235			301			490				504
DA555	EKMS/KMI Afloat			1,290			274			162				238
	EKMS/KMI Shore						340			605				490
	PKI Afloat			5,488			38			61				52
	PKI Shore			283			108			62				34
	TOTAL PROCUREMENT:			**701,493**			**66,729**			**91,124**				**88,354**
	INSTALLATION:			**96,724**			**29,278**			**16,273**				**28,127**
DA776	**INSTALLATION NON FMP (Shore)**			**70,600**			**11,735**			**6,532**				**11,445**
	SV-21 (IWF)			3,418										
	SV Modernization			2,004			628			0				0
	COMSEC/Crypto 17,549						4,426			878				5,223
	CND			43,037			6,225			4,854				4,653
	EKMS/KMI			2,628			172			640				1,451
	PKI			1,964			284			160				118
DA776	**PRE-INSTALLATION Shore Design**			**1,414**			**1,749**			**1,237**				**1,164**
	SV-21 (IWF)			511										
	SV Modernization			104			104			23				
	COMSEC/Crypto			647			1,015			350				528
	CND						300			367				364
	EKMS/KMI						300			467				250
	PKI			152			30			30				22
DA777	**INSTALLATION FMP (Afloat)**			**24,710**			**15,794**			**8,504**				**15,518**
	SV-21 (IWF)									4,050				2,425
	SV Modernization			7,575			7,236							
	COMSEC/Crypto 1,165						5,416			2,608				9,444
	CND			12,345			1,589			1,085				2,633
	EKMS/KMI			1,701			736			519				801
	PKI			1,924			817			242				215

Exhibit P-5, Cost Analysis

COST ANALYSIS											DATE: February 2010		
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE: 3415 Information System Security Program (ISSP)							SUBHEAD: M2DA		
				TOTAL COST IN THOUSANDS OF DOLLARS									
				PY	FY 2009			FY 2010			FY 2011		
COST CODE	ELEMENT OF COST	ID CODE		TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DA777	**DSA (Afloat)**			**11,056**			**4,224**			**2,817**			**4,048**
	SV-21 (IWF)			0			0			476			379
	SV Modernization			569			737			0			0
	COMSEC/Crypto 6,355						2,342			1,750			2,823
	CND			3,081			951			271			658
	EKMS/KMI			570			141			278			159
	PKI			481			53			42			29
DAXXX	**Acquisition Workforce Fund - 2009**						**494**						
	TOTAL PROCUREMENT & INSTALLATION:			**809,273**			**100,725**			**110,214**			**120,529**
	SPARES						**366**			**318**			**1,036**

Remarks:

Exhibit P-5, Cost Analysis

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2010	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE 3415 Information Systems Security Program (ISSP)						SUBHEAD M2DA	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA042	Secure Voice (SCIP-IWF) (Afloat)- (Note 1)	10	Net Federal, Dulles VA	SS/FFP	DITCO/DISA		Jan-10	May-10	31	198.677	YES	N/A
DA042	Secure Voice (SCIP-IWF) (Afloat)- (Note 1)	11	Net Federal, Dulles VA	SS/FFP	DITCO/DISA		Dec-10	Mar-11	19	289.579	YES	N/A
DA044	SV MODERNIZATION (Afloat) - (Note 1,2)	10	VARIOUS	SS/FFP	DIR NSA		Jan-10	Jul-10	30,838	0.459	YES	N/A
DA044	SV MODERNIZATION (Shore) - (Note 1,2)	10	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Nov-09	May-10	1	342.000	YES	N/A
DA070	CND (Afloat) - (Note 1)	10	SPAWAR Atlantic, S.C.	FFP	SSC LANT		Feb-10	Jun-10	29	48.966	YES	N/A
DA070	CND (Afloat) - (Note 1)	11	TBD	C-FFP/ CPAF/CPIF	SPAWAR		Jan-11	Apr-11	45	70.756	YES	N/A
DA070	CND (Shore) - (Note 1)	10	SPAWAR Atlantic, S.C.	FFP	SSC LANT		Feb-10	Jun-10	21	435.476	YES	N/A
DA070	CND (Shore) - (Note 1)	11	TBD	C-FFP/ CPAF/CPIF	SPAWAR		Jan-11	Apr-11	17	491.176	YES	N/A
DA071	COMSEC (Afloat) - (Note 1)	10	NSA / VARIOUS	FFP	NSA / VARIOUS		Jan-10	Aug-10	97	210.680	YES	N/A
DA071	COMSEC (Afloat) - (Note 2)	11	NSA / VARIOUS	FFP	NSA / VARIOUS		Dec-10	Jul-11	85	351.941	YES	N/A
DA071	COMSEC (Shore) - (Note 1)	10	NSA / VARIOUS	FFP	NSA / VARIOUS		Jan-10	Aug-10	20	933.250	YES	N/A
DA071	COMSEC (Shore) - (Note 1,2)	11	NSA / VARIOUS	FFP	NSA / VARIOUS		Dec-10	Jul-11	14	1280.429	YES	N/A
DA005	EKMS (Afloat) - (Note 1)	10	SPAWAR Atlantic, S.C.	FFP	SSC LANT		Feb-10	May-10	597	1.946	YES	N/A
DA005	EKMS (Afloat) - (Note 1)	11	SPAWAR Atlantic, S.C.	FFP	SSC LANT		Dec-10	Mar-11	137	24.708	YES	N/A
DA005	EKMS (Shore) - (Note 1)	10	SPAWAR Atlantic, S.C.	FFP	SSC LANT		Feb-10	May-10	2,606	4.485	YES	N/A
DA005	EKMS (Shore) - (Note 1)	11	SPAWAR Atlantic, S.C.	FFP	SSC LANT		Dec-10	Mar-11	4,001	3.436	YES	N/A
DA018	PKI (Afloat) - (Note 1)	10	SPAWAR Atlantic, S.C.	CPFF	SSC LANT		Jan-10	May-10	200	5.745	YES	N/A
DA018	PKI (Afloat) - (Note 1)	11	SPAWAR Atlantic, S.C.	CPFF	SSC LANT		Jan-11	May-11	100	9.590	YES	N/A
DA018	PKI (Shore) - (Note 1)	10	SPAWAR Atlantic, S.C.	CPFF	SSC LANT		Jan-10	May-10	5	366.000	YES	N/A
DA018	PKI (Shore) - (Note 1)	11	SPAWAR Atlantic, S.C.	CPFF	SSC LANT		Jan-11	May-11	5	163.800	YES	N/A
	OCO Funding	11	N/A	NA	N/A		N/A	N/A	N/A	N/A	N/A	N/A

D. REMARKS

(Note 1:) ISSP and CND Program unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.
(Note 2:) Secure Voice Modernization Afloat and Ashore transition to Secure Data (COMSEC) beginning FY11.

Exhibit P-5a, Procurement History and Planning

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice for the 21st Century Interworking Function (SV-21 IWF) - Afloat** February 2010
COST CODE DA042 / DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

The Secure Communication Interoperability Protocol (SCIP) Inter-Working Function (IWF) equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for Satellite Communication (SATCOM) transmission. Associated ancillary items for Secure Voice products include: handsets, power supplies and upgrade kits, as well as production support and installation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1,3)					31	6.159	19	5.502	6	1.353	5	1.372							61	14.386
Equipment (Note 4)					28	5.518	19	5.502	6	1.353	5	1.372							58	13.745
Equipment (Note 4)					3	0.641													3	0.641
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support						0.324		0.295		0.074		0.082								0.775
DSA						0.476		0.379		0.070		0.040								0.965
Installation of Hardware (Note 2)					31	4.050	19	2.425	6	0.775	5	0.675							61	7.925
PRIOR YR EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP					31	4.050													31	4.050
FY 11 EQUIP							19	2.425											19	2.425
FY 12 EQUIP									6	0.775									6	0.775
FY 13 EQUIP											5	0.675							4	0.540
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST						4.526		2.804		0.845		0.715							60	8.890
TOTAL PROCUREMENT COST						11.009		8.601		2.272		2.169							60	23.276

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2009: FY 2010: Jan-10 FY 2011: Dec-10

DELIVERY DATES: FY 2009: FY 2010: May-10 FY 2011: Mar-11

INSTALLATION SCHEDULE:		PY	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4
	IN		0	0	13	18	0	0	12	7	0	0	4	2	0	0	3	2
	OUT		0	0	13	18	0	0	12	7	0	0	4	2	0	0	3	2

INSTALLATION SCHEDULE (Cont):		FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
	IN	0	0	0	0	0	0	0	0		61
	OUT	0	0	0	0	0	0	0	0		61

Notes/Comments:

1: Procurement quantities represent the number of surface and sub-surface platforms that require SCIP secure voice capabilities. Differences noted are a result of the various methodologies procured necessary based on the existing installed device.
2- Installation/Fielding costs reflect a short-term fielding solution, which supports an interim SCIP secure voice resolution thus augmenting current efforts to deploy SCIP capabilities to the fleet by the required time frame.
3- FY10 Procurement and Installation quantities have been updated to represent surface and subsurface quantity vice unit quantity. Average unit cost fluctuates between Surface and Subsurface platforms due to hardware integration required prior to fielding.
4- FY10 Procurement completes the acquisition of 4-port systems for the SSGN afloat requirements. All FY11-FY13 procurements are for 1-port systems.

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Afloat** February 2010
COST CODE DA044/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice is a collection of next generation Secure Voice products and Legacy products which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment, Tactical Shore Gateway (TSG) Internet Protocol (IP), SCIP-IWF, KSV-21, KOV-14, Navy Certificate Validation Infrastructure (NCVI) cards and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT: (Note 3)																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1,2)		1.749	1,067	2.698	30,838	14.169													31905	18.616
Equipment			1,067	2.698															1067	2.698
KSV-21 cards (Note 1)					30,838	12.203													30838	12.203
SIPR/NCVI (Note 3)					Var	1.906													Var	1.906
Submarine Test and Integration						0.060														
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.224		0.152		0.751														
DSA		0.569		0.737																
Interm Contractor Support																				
Installation of Hardware (Note 3)		7.575	51	7.236															51	14.811
PRIOR YR EQUIP																				
FY 08 EQUIP		7.575																	0	7.575
FY 09 EQUIP			51	7.236															51	7.236
FY 10 EQUIP																			0	0.000
FY 11 EQUIP																			0	0.000
FY 12 EQUIP																			0	0.000
FY 13 EQUIP																			0	0.000
FY 14 EQUIP																			0	0.000
FY 15 EQUIP																			0	0.000
FY TC EQUIP																				
TOTAL INSTALLATION COST		8.144		7.973		0.000		0.000		0.000		0.000		0.000		0.000				
TOTAL PROCUREMENT COST		10.117		10.823		14.920		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: Nov-08 FY 2010: Jan-10 FY 2011: N/A

DELIVERY DATES: FY 2009: May-09 FY 2010: Jul-10 FY 2011: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OUT	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0		51
OUT	0	0	0	0	0	0	0	0		51

Notes/Comments:
1: Procurement Quantities reflect number of KSV-21 cards. These cards are not installed (i.e., provided to various end-users).
2: Secure Voice products migrate to Secure Data (Communications Security (COMSEC DA071/DA777).
3: Installation quantities reflect number of afloat units receiving installations.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Secure Voice (SV) Modernization - Shore**
COST CODE DA044/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice is a collection of next generation Secure Voice products and Legacy products which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment, VACM (VINSON/ANDVT Crypto Mod), Tactical Shore Gateway (TSG) Internet Protocol (IP), KSV-21, KOV-14, Navy Certificate Validation Infrastructure (NCVI) cards and associated ancillary products.

February 2010

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Notes 1,2,3)		1.638	1,000	1.000	1	0.342													1,001	2.980
P-173 Secure Voice devices (Note 1)					1	0.342														
KSV 21 Cards (Note 3)			1,000	1.000																
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.060		0.060		0.018													0.000	0.138
Pre-Design Install Planning		0.104		0.104		0.023													0	0.231
Interm Contractor Support																				
Installation of Hardware (Note 2, 3, 4)		2.004	12	0.628															12	2.632
PRIOR YR EQUIP																				
FY 08 EQUIP																			0	0.000
FY 09 EQUIP			12	0.628															12	0.628
FY 10 EQUIP (Note 1,2)																			0	0.000
FY 11 EQUIP																			0	0.000
FY 12 EQUIP																			0	0.000
FY 13 EQUIP																			0	0.000
FY 14 EQUIP																			0	0.000
FY 15 EQUIP																			0	0.000
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.108		0.732		0.023		0.000		0.000		0.000		0.000		0.000				
TOTAL PROCUREMENT COST		3.806		1.792		0.383		0.000		0.000		0.000		0.000		0.000				

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2009: Nov-08 FY 2010: Nov-09 FY 2011: N/A

DELIVERY DATES: FY 2009: May-09 FY 2010: May-10 FY 2011: N/A

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OUT	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0		12
OUT	0	0	0	0	0	0	0	0		12

Notes/Comments:

1: FY10 Procurement funds various Secure Voice devices in support of MILCON Project 173 (P-173). The P-173 FY11 installation of this equipment is reflected in Secure Data (COMSEC DA071/DA776 P-3a (Ashore) due to migration of Secure Voice Crypto to Secure Data beginning FY11.
2: Starting in FY11, all Secure Voice products will migrate to Secure Data (COMSEC / Crypto) DA071 P-3a's (Afloat/Ashore).
3: KSV-21 Cards will not be installed, but instead are provided to various end-users.
4: Installation quantities reflect number of shore sites receiving installations.

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Afloat**
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
February 2010
DESCRIPTION/JUSTIFICATION:

Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Secure Configuration Compliance Validation Initiative (SCCVI), Secure Configuration Remediation Initiative (SCRI), Host Based Security System (HBSS), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1 & 2)	84	51.408	45	4.502	29	1.420	45	3.184	44	3.598	29	2.643	22	1.886	26	2.141	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		11.406		0.265		0.428		0.434		0.440		0.448		0.456		0.464		CONT		CONT
DSA		3.081		0.951		0.271		0.658		0.603		0.322		0.201		0.186		CONT		CONT
Interm Contractor Support																				
Installation of Hardware (Note 2)		12.345	45	1.589	18	1.085	34	2.633	33	2.412	18	1.291	11	0.802	10	0.742	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	84	12.345																	84	12.345
FY 08 EQUIP																				
FY 09 EQUIP			45	1.589															45	1.589
FY 10 EQUIP					18	1.085													18	1.085
FY 11 EQUIP							34	2.633											34	2.633
FY 12 EQUIP									33	2.412									33	2.412
FY 13 EQUIP											18	1.291							18	1.291
FY 14 EQUIP													11	0.802					11	1.544
FY 15 EQUIP															10	0.742			10	0.742
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		15.426		2.540		1.356		3.291		3.015		1.613		1.003		0.928	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		78.240		7.307		3.204		6.909		7.053		4.704		3.345		3.533	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3-4 Months PRODUCTION LEADTIME: 3-6 Months

CONTRACT DATES: FY 2009: Jan-09 FY 2010: Feb-10 FY 2011: Jan-11

DELIVERY DATES: FY 2009: Jul-09 FY 2010: Jun-10 FY 2011: Apr-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	99	0	0	9	9	0	0	20	14	0	0	17	16	0	0	9	9
OUT	99	0	0	6	6	6	0	15	14	5	0	14	14	5	0	6	6

INSTALLATION SCHEDULE (Cont):

	FY14				FY15					
	1	2	3	4	1	2	3	4	TC	TOTAL
IN	0	0	5	6	0	0	5	5	CONT	CONT
OUT	6	0	5	6	0	0	5	5	CONT	CONT

Notes/Comments:

1. FY09-15 Afloat procurement lead times and procurement costs are decreased due to Consolidated Afloat Networks and Enterprise Services (CANES) integration efforts.
2. Beginning in FY10 , procurement costs include stand alone, non-installed equipment for submarines to meet DOD mandates for HBSS. 11 submarines will receive hardware in FY10-14 and 16 submarines will receive hardware in FY15.

UNCLASSIFIED

MODIFICATION TITLE: **Computer Network Defense (CND) - Shore** February 2010
COST CODE DA070/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Prevention Systems (IPSs), Host Based Security System (HBSS), Secure Configuration Compliance Validation Initiative (SCCVI), and Secure Configuration Remediation Initiative (SCRI), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	17	59.292	28	6.231	21	9.145	17	8.350	20	9.443	20	9.313	19	9.449	19	9.387	CONT	CONT	CONT	CONT
Equipment Nonrecurring (Note 1)	16	56.210	28	6.231	21	9.145	17	8.350	20	9.443	20	9.313	19	9.449	19	9.387	CONT	CONT	CONT	CONT
DIACAP	1	3.082																		
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.235		0.301		0.490		0.504		0.516		0.516		0.533		0.544		CONT		CONT
Pre-Design Install Planning		0.000		0.300		0.367		0.364		0.365		0.379		0.378		0.384		CONT		CONT
Interim Contractor Support																				
Installation of Hardware (Note 1)		43.037	28	6.225	21	4.854	17	4.653	20	4.704	20	4.798	19	4.547	19	4.672	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	16	43.037																	16	43.037
FY 08 EQUIP																				
FY 09 EQUIP			28	6.225															28	6.225
FY 10 EQUIP					21	4.854													21	4.854
FY 11 EQUIP							17	4.653											17	4.653
FY 12 EQUIP									20	4.704									20	4.704
FY 13 EQUIP											20	4.798							20	4.798
FY 14 EQUIP													19	4.547					19	4.547
FY 15 EQUIP															19	4.672			19	4.672
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		43.037		6.525		5.221		5.017		5.069		5.177		4.925		5.056	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		102.564		13.057		14.856		13.871		15.028		15.006		14.907		14.987	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3-4 Months PRODUCTION LEADTIME: 3-6 Months (Note 1)

CONTRACT DATES:	FY 2009:	Jan-09	FY 2010:	Feb-10
	FY 2011:	Jan-11		
DELIVERY DATES:	FY 2009:	Jul-09	FY 2010:	Jun-10
	FY 2011:	Apr-11		

INSTALLATION SCHEDULE:			FY10				FY11				FY12				FY13			
		PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	IN	44	0	0	7	14	0	0	9	8	0	0	10	10	0	0	10	10
	OUT	44	0	0	5	11	5	0	5	7	5	0	5	10	5	0	5	10

INSTALLATION SCHEDULE (Cont):		FY14				FY15					
		1	2	3	4	1	2	3	4	TC	TOTAL
	IN	0	0	10	9	0	0	10	9	CONT	CONT
	OUT	5	0	5	9	5	0	5	10	CONT	CONT

Notes/Comments:

1. Starting in FY11 Administrative lead time is 3 Months and Production Lead Time is 3 Months.

MODIFICATION TITLE: **Communications Security (COMSEC / CRYPTO) - Afloat** February 2010
COST CODE DA071/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurements within the COMSEC / CRYPTO legacy and modernization equipment lines include: KIV-7M (Replacing WALBURN, SAVILLE DATA, KW-46 and AN-PYQ-20(v)(c) (formerly KL-51 Crypto devices), K 46M algorithm license, Cryptographic Universal Enclosures (CUE), KGV-136B, KG-3X (KG-333, KG-334, KG-361), KOV-14 and Inline Network Encryptors (INE) , KG-175A and KG-175D, KG-45A, KOV-26 (TALON) , KIV-54, KGV-135A, AN-PYQ-20(v)(c) kits (Harddrive, Suitcase, and Components), Combat Key Generator (KOK-23), and Online Certificate Status Protocol (OCSP) kits. Associated ancillary testers, ra mounts and parts, production support, integration, and installation are also included. Starting in FY11, the COMSEC line will include Secure Voice. Secure Voice is a collection of next generation Secure Voice products and Legacy which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment. VINSON ANDVT Crypto Modernization (VA is a multi service, USAF led, effort to modernize KY-57M , KY- KY-58M, KY-99M, KY-100M, and KYV-5 legacy devices in the Navy. Secure Voice also supports AN/USC-43(V)M), Tactical Shore Gateway (TSG) Internet Protocol (IP), Navy Certificate Validation Infrastructure (NCVI) Cards and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY14		FY15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		103.615	45	8.644	97	20.436	85	29.915	135	26.309	170	29.111	65	26.215	115	49.218		CONT		CONT
Equipment (Notes 1, 2, 3 & 4)		103.615																CONT		CONT
Crypto - AN-PYQ-20(v)(c)(Notes 2 & 4)			26	0.206	43	0.328	2	0.016	1	0.008	1	0.008								
Crypto - SAVILLE Data (Notes 2 & 4)					47	5.168	76	5.744	66	3.873	55	4.718	20	1.294	4	0.386				
Crypto - Sub CM CSRR (Notes 2, 5, & 7)					2	1.224	7	4.454	12	7.618	14	8.973	17	10.635	11	6.598				
Crypto - WALBURN			19	1.256	5	0.335														
Crypto - VACM (Notes 6)									56	9.673	100	15.412	28	4.434	100	40.360				
Crypto - Other e.g., KGV-136B, KG3X, KG45A, KG175A/D, KOV-26, NCVI (Notes 2 & 8)				7.182		13.381		19.701		5.137		0.000		9.852		1.874				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		15.061		0.468		1.076		1.575		1.801		1.521		1.380		2.590		CONT		CONT
DSA		6.355		2.342		1.750		2.823		3.228		3.613		1.941		1.997		CONT		CONT
Interim Contractor Support																				
Installation of Hardware (Notes 1, 2, 3, & 7)		1.165	55	5.416	55	2.608	87	9.444	85	11.653	135	12.731	170	14.368	65	7.901		CONT		CONT
PRIOR YR EQUIP		17.983																		
FY 08 EQUIP			55	5.416															55	5.416
FY 09 EQUIP					45	2.438													45	2.438
FY 10 EQUIP					10	0.170	87	9.444											97	9.444
FY 11 EQUIP									85	11.653									85	11.653
FY 12 EQUIP											135	12.731							135	12.731
FY 13 EQUIP													170	14.368					170	14.368
FY 14 EQUIP															65	7.901			65	7.901
FY 15 EQUIP																				
FY TC EQUIP																		CONT		CONT
TOTAL INSTALLATION COST		7.520		7.758		4.358		12.267		14.881		16.344		16.309		9.898		CONT		CONT
TOTAL PROCUREMENT COST		229.811		16.870		25.870		43.757		42.991		46.976		43.904		61.706		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Jan-10 FY 2011: Dec-10

DELIVERY DATES: FY 2009: Jun-09 FY 2010: Aug-10 FY 2011: Jul-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	64	0	19	18	18	21	22	22	22	11	24	25	25	33	34	34	34
OUT	64	0	19	18	18	21	22	22	22	11	24	25	25	33	34	34	34

INSTALLATION SCHEDULE (Cont):

	FY14				FY15					
	1	2	3	4	1	2	3	4	TC	TOTAL
IN	42	42	43	43	16	16	16	17	CONT	CONT
OUT	42	42	43	43	16	16	16	17	CONT	CONT

Notes/Comments:

1. Procurement/Install qty represent the number of platforms. The unit cost for procurements fluctuates Yr to Yr for Sub CM (CSRR), SAVILLE, AN-PYQ-20(v)(c), WALBURN and VACM due to the qty of cryptos/enclosures which varies from site to site (i.e. for SAVILLE the range of KIV 7Ms qty varies from 2-20 and VACM ranges from 1-86). This variation applies to all categories of Crypto equipment and all fiscal years.
2. The COMSEC Installation funding is used to install KIV-7M, KG-175D, VACM and CUE for various Crypto replacement efforts (WALBURN, SAVILLE, VACM and Sub CM CSRR). All "Crypto-Other" devices are installed by cognizant Programs.
3. In FY11, all Secure Voice products (Afloat/Ashore DA044) migrate to COMSEC/ Crypto (Afloat/ Ashore DA071).
4. In FY10, ten AN-PYQ-20(v)(c) devices will be procured and installed in the same fiscal year.
5. The unit cost for Qtys fluctuates from Yr to Yr for Sub CM (CSRR), SAVILLE, AN-PYQ-20(v)(c), WALBURN and VACM due to the qty of cryptos/enclosures varies from platform to platform (i.e. for SAVILLE a CG class ship will receive 9 KIV 7Ms and a CVN class ship will receive 20 KIV 7Ms).
6. The VACM fielding strategy is to procure and field Top Secret devices FY13-FY15 and procure and field Secret devices beginning in FY15. The ratio of devices on each platform of VACM Top Secret devices to Secret devices is 1:10. In addition to the quantities of devices changing from platform to platform, this change in ratio of devices will significantly change the procurement unit cost from FY14 to FY15.
7. The average cost for installs per platform varies from Yr to Yr due to qtys and associated $ reflect WALBURN, SAVILLE, VACM, KL 51 and Sub CM CSRR crypto all having different complexities of installs and different amounts of crypto being installed from platform to platform. Example Sub CM CSRR avg cost per install for a submarine is $260K and the VACM average cost per install for a submarine is $34K. This variation is because the Sub CM CSRR requires removal of the existing equipment and replaced with completely new enclosures that will house up to 30 different cryptos (depending on the class) where the VACM is a "form, fit and function" replacement that equates to very simple installs of 3 to 8 VACM devices depending on the class of submarines.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: **Communications Security (COMSEC / CRYPTO) -Shore** February 2010
COST CODE DA071/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurements within the COMSEC / CRYPTO legacy and modernization equipment lines include: KIV-7M (Replacing WALBURN, SAVILLE DATA, KW-46 and AN-PYQ-20(v)(c) (formerly KL-51 Crypto devices), KW-46M algorithm license, Cryptographic Universal Enclosures (CUE), KGV-136B, KG-3X (KG-333, KG-334, KG-361), Inline Network Encryptors (INE) , KG-175A and KG-175D, KG-45A, KOV-26 (TALON) , KIV-54, KGV-135A, AN-PYQ-20(v)(c) kits (Laptop, Suitcase, and Components), Combat Key Generator (KOK-23), and Online Certificate Status Protocol (OCSP) kits. Associated ancillary testers, rack mounts and parts, production support, integration, and installation are also included. Starting in FY11, the COMSEC line will include Secure Voice. Secure Voice is a collection of next generation Secure Voice products and Legacy which includes various configurations of modernization products such as office, tactical, wireless, remote, telephony and tactical crypto equipment. VINSON ANDVT Crypto Modernization (VACM) is a multi-service, USAF led effort to modernize KY-57M, KY-58M, KY-99M, KY-100M, and KYV-5 legacy devices in Navy. Secure Voice also supports AN/USC-43(V)M), Tactical Shore Gateway (TSG) Internet Protocol (IP), Navy Certificate Validation Infrastructure (NCVI) Cards and associated ancillary products.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity							(Note 3)													
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)		240.180	25	26.582	20	18.665	14	17.926	76	29.234	75	17.730	40	31.879	40	35.589		CONT	CONT	CONT
Crypto - AN-PYQ-20(v)(c)			8	0.138																
Crypto - SAVILLE (Notes 2, 6 & 7)					7	3.140	12	4.215	62	19.872	56	15.663	31	4.366					CONT	CONT
Crypto - Sub CM CSRR (Note 2)					13	8.145	1	0.551												
Crypto - VACM (Notes 2 & 5)									14	2.824	19	1.843	9	0.846	40	27.850				
Crypto - WALBURN			17	10.948																
Crypto - P-173 MILCON							1	2.892												
Crypto - Other (e.g., KGV-136B, KG3X, KG45, KG175A/D, KOV-26 (Note 2)				15.496		7.380		10.268		6.538		0.224		26.667		7.739				
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.692		1.399		0.982		0.943		1.539		0.933		2.229		1.873		CONT	CONT	CONT
Pre-Design Install Planning		0.647		1.015		0.350		0.528		0.525		2.519		2.280		1.630		CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware (Notes 1, 2 & 6)		17.549	37	4.426	25	0.878	22	5.223	13	4.064	76	16.672	75	15.129	40	6.303		CONT		CONT
PRIOR YR EQUIP		17.549																		CONT
FY 08 EQUIP			37	4.426																CONT
FY 09 EQUIP					25	0.878														CONT
FY 10 EQUIP (Note 3)							21	4.023												CONT
FY 11 EQUIP (Note 4)							1	1.200	13	4.064										CONT
FY 12 EQUIP											76	16.672								CONT
FY 13 EQUIP													75	15.129						CONT
FY 14 EQUIP															40	6.303				CONT
FY 15 EQUIP																				
FY TC EQUIP																		CONT		CONT
TOTAL INSTALLATION COST		18.196		5.441		1.228		5.751		4.589		19.191		17.409		7.933		CONT		CONT
TOTAL PROCUREMENT COST		259.068		33.422		20.875		24.620		35.362		37.854		51.517		45.395		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Jan-10 FY 2011: Dec-10

DELIVERY DATES: FY 2009: Jun-09 FY 2010: Aug-10 FY 2011: Jul-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	66	0	8	8	9	6	5	6	5	3	3	3	4	19	19	19	19
OUT	66	0	8	8	9	6	5	6	5	3	3	3	4	19	19	19	19

INSTALLATION SCHEDULE (Cont):

	FY14				FY15					
	1	2	3	4	1	2	3	4	TC	TOTAL
IN	18	19	19	19	10	10	10	10	CONT	CONT
OUT	18	19	19	19	10	10	10	10	CONT	CONT

Notes/Comments:

1. Procurement/Installation qty represent the number of Shore sites. The unit cost for procurements fluctuates from Yr to Yr for Sub CM (CSRR), SAVILLE, AN-PYQ-20(v)(c), WALBURN and VACM due to the quantity of cryptos/enclosures which varies from site to site (i.e. for SAVILLE the range of KIV 7Ms quantities varies from
2. Installation funding is used to install KIV-7M, KG-175D, VACM, and enclosures (including CUE) for various Crypto replacement efforts (WALBURN, SAVILLE, VACM and KW-46). All "Crypto - Other" devices are installed by the cognizant Programs.
3. In FY11, all Secure Voice products (Afloat/Ashore DA044) migrate to COMSEC/ Crypto (Afloat/ Ashore DA071). FY10 equipment to be installed in FY11 includes Secure Voice equipment reflected in Secure Voice Shore DA044.
4. Crypto - Saville products for MILCON P-173 will be procured and installed in the same fiscal year (FY11).
5. Due to the large quantity of VACM cryptos that need to be replaced, Top Secret devices will be fielded first starting in FY13, followed by tactical devices which will begin fielding in FY15 (procurement in FY14)
6. The average cost for installations per site varies from Yr to Yr due to the installation quantities and associated dollars which reflects WALBURN, SAVILLE, VACM, AN-PYQ-20(v)(c) and Sub CM CSRR projects all of which have different complexities of the installations and different amounts of crypto being installed from site to site. For example: the SAVILLE avg unit cost for an install at NCTAMSLANT is $286K and the VACM average unit cost per install for the same site is $55K. This variation is because the SAVILLE requires removal of the existing equipment and replacement with completely new enclosures that will house up to 30 KIV 7Ms (depending on the site) where the VACM is a "form, fit and function" replacement that equates to a very simple installation of 4 to 280 VACM devices depending on the site. Also, the one time install for MILCON P-173 will be completed in FY11 with an install cost of $1.2M.
7. All sites that have NC3 capability will be fielded as top priority starting with FY10 procurements/FY11 fielding for SAVILLE Data.

Exhibit P-3a, Individual Modification Progran

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Phase V Products - Afloat** February 2010
COST CODE DA005/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Tactical Key Loaders (TKLs), Key Management Infrastructure (KMI) Workstations, High Assurance Internet Protocol Equipment (HAIPE) devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)		17.053	2,290	4.800	597	1.162	137	3.385	388	3.819	1,160	4.884	1,795	5.591	1,626	5.885	CONT	CONT	CONT	CONT
Equipment																				
Local Management Device (LMD)																				
Simple Key Loader (SKL) (Note 1)			2,290	4.800	516	1.081	17	0.035	277	0.580	798	1.672							3,898	8.168
Enhanced Storage Backup Hardrive					81	0.081														
Mgr. Client (MGC)/Adv.Key Proc. (AKP) - KMI							120	3.350	111	3.239	90	2.586							321	9.175
Mgr. Client (MGC) only- KMI													100	1.816	150	2.614	CONT	CONT	CONT	CONT
Next Generation Fill Device*											272	0.626	1,695	3.775	1,476	3.271	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		1.290		0.274		0.162		0.238		0.299		0.273		0.313		0.320		CONT		CONT
DSA		0.570		0.141		0.278		0.159		0.200		0.246		0.148		0.200		CONT		CONT
Interim Contractor Support																				
Installation of Hardware (Note 1)		1.701	103	0.736	81	0.519	120	0.801	111	0.740	90	0.600	100	0.600	150	0.900		CONT	CONT	7.888
PRIOR YR EQUIP		1.701																		
FY 08 EQUIP																				
FY 09 EQUIP			103	0.736															103	0.736
FY 10 EQUIP					81	0.519													81	0.519
FY 11 EQUIP							120	0.801											120	0.801
FY 12 EQUIP									111	0.740									111	0.740
FY 13 EQUIP											90	0.600							90	0.600
FY 14 EQUIP													100	0.600					100	0.600
FY 15 EQUIP															150	0.900			150	0.900
FY TC EQUIP																		CONT		CONT
TOTAL INSTALLATION COST		2.271		0.877		0.797		0.960		0.940		0.846		0.748		1.100	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		20.614		5.951		2.121		4.583		5.058		6.003		6.652		7.305	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Feb-10 FY 2011: Dec-10

DELIVERY DATES: FY 2009: Mar-09 FY 2010: May-10 FY 2011: Mar-11

INSTALLATION SCHEDULE:

	PY	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4
IN	103	0	0	40	41	0	12	54	54	0	12	50	49	0	12	39	39
OUT	103	0	0	40	41	0	12	54	54	0	12	50	49	0	12	39	39

INSTALLATION SCHEDULE (Cont):

	FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
IN	0	12	44	44	0	25	63	62		
									CONT	CONT
OUT	0	12	44	44	0	25	63	62		
									CONT	CONT

Notes/Comments:
Items labeled with an (*) are EKMS components that are not installed on ship or shore. However, they are items that must be procured and provided to each existing EKMS account, but are stand alone, non-installed devices.
1. Simple Key Loaders (SKL) are not installed

MODIFICATION TITLE: **Electronic Key Management System (EKMS) Phase V Products - Shore** February 2010
COST CODE DA005/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Common User Application Software (CUAS), Manager Client Advanced Key Processor (MGC/AKP), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Key Processors (KP), Tactical Key Loaders (TKL), Key Management Infrastructure (KMI) Workstations, High Assurance Internet Protocol Equipment (HAIPE) devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$					Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment (Note 1)		15.848	2,021	5,939	2,606	11,688	4,001	13,749	2,741	15.718	3,002	14.233	3,550	15.482	3,579	15.621	CONT	CONT	CONT	CONT
Equipment																				
Local Management Device (LMD)																				
Simple Key Loader (SKL)* (Note 1)					1,216	4,953	803	1,682	582	1.339	1,913	3.498					4.514	11.472	4,514	11.472
Enhanced Storage Backup Hardrive					135	135														
Data Management Device (DMD)*																				
Tactical Key Loader*					1,255	6,600	3,000	6.127	1,800	3.600	450	0.900	450	0.900			6,055	16.327	6,055	16.327
Mgr. Client (MGC)/Adv. Key Proc. (AKP) KMI							198	5.940	359	10.779	302	9.060	100	3.100			959	28.879	959	28.879
Mgr. Client (MGC) only													300	5.272	450	8.425	CONT	CONT	CONT	CONT
Next Generation Fill Device*											337	0.775	2,700	6.210	3,129	7.196	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.000		0.340		0.605		0.490		0.696		0.639		0.648		0.715	CONT	CONT	CONT	CONT
Pre-Design Install Planning		0.000		0.300		0.467		0.250		0.200		0.294		0.222		0.244	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware (Note 1)		2.628	71	0.172	135	0.640	198	1.451	359	1.335	302	1.717	400	1.050	450	0.985	CONT	CONT	CONT	CONT
PRIOR YR EQUIP		2.628																		2.628
FY 08 EQUIP																				
FY 09 EQUIP			71	0.172															71	0.172
FY 10 EQUIP					135	0.640													135	0.640
FY 11 EQUIP							198	1.451											198	1.451
FY 12 EQUIP									359	1.335									359	1.335
FY 13 EQUIP											302	1.717							302	1.717
FY 14 EQUIP													400	1.050					400	1.050
FY 15 EQUIP															450	0.985			450	0.985
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.628		0.472		1.107		1.701		1.535		2.011		1.272		1.229	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		18.476		6.751		13.400		15.940		17.949		16.883		17.402		17.565	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2009: Dec-08 FY 2010: Feb-10 FY 2011: Dec-10

DELIVERY DATES: FY 2009: Mar-09 FY 2010: May-10 FY 2011: Mar-11

INSTALLATION SCHEDULE:

		PY	FY10 1	FY10 2	FY10 3	FY10 4	FY11 1	FY11 2	FY11 3	FY11 4	FY12 1	FY12 2	FY12 3	FY12 4	FY13 1	FY13 2	FY13 3	FY13 4
	IN	71	0	0	67	68	0	0	99	99	0	0	179	180	0	0	152	150
	OUT	71	0	0	67	68	0	0	99	99	0	0	179	180	0	0	152	150

INSTALLATION SCHEDULE (Cont):

	FY14 1	FY14 2	FY14 3	FY14 4	FY15 1	FY15 2	FY15 3	FY15 4	TC	TOTAL
IN	0	0	200	200	0	0	225	225	CONT	CONT
OUT	0	0	200	200	0	0	225	225	CONT	CONT

Notes/Comments:

Items labeled with an (*) are EKMS components that are not installed on ship or shore. However, they are items that must be procured and provided to each existing EKMS account, but are stand alone, non-installed devices

1. Simple Key Loaders (SKL) are not installed.

MODIFICATION TITLE: **PUBLIC KEY INFRASTRUCTURE Security Products - Afloat** February 2010
COST CODE DA018/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Non-Classified Information Protocol Router Network (NIPRNet) Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers . and Accelerator Cards ; Middleware for Homeland Security Presidential Directive 12 (HSPD-12) implementation to include Real-Time Automated Personal Identification System (RAPIDS) workstations, Non-Windows **OS** software applications; Role-based PKI cards; Token readers and Tokens for Secret Information Protocol Router Network (SIPRNet) .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14		FY 15		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
OPN																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment		23.992		0.730	200	1.149	100	0.959											300	26.830
Equipment Note (1)		23.992		0.730	200	1.149	100	0.959												
Equipment Nonrecurring																				
FY 2011 OCO Funding																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		5.488		0.038		0.061		0.052												5.639
DSA		0.481		0.053		0.042		0.029												0.605
Interim Contractor Support																				
Installation of Hardware		1.924	0	0.817	200	0.242	100	0.215											300	3.198
PRIOR YR EQUIP		1.924																		1.924
FY 08 EQUIP																				
FY 09 EQUIP				0.817																0.817
FY 10 EQUIP					200	0.242													200	0.242
FY 11 EQUIP							100	0.215											100	0.215
FY 12 EQUIP																				
FY 13 EQUIP																				
FY 14 EQUIP																				
FY 15 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.405		0.870		0.284		0.244		0.000		0.000		0.000		0.000			300	3.803
TOTAL PROCUREMENT COST		55.877		1.638		1.494		1.255		0.000		0.000		0.000		0.000			600	60.264

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2009: May-09 FY 2010: May-10 FY 2011: May-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN		0	0	50	150	0	0	25	75	0	0	0	0	0	0	0	0
OUT		0	0	50	150	0	0	25	75	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

	FY14				FY15					
	1	2	3	4	1	2	3	4	TC	TOTAL
IN	0	0	0	0	0	0	0	0		300
OUT	0	0	0	0	0	0	0	0		300

Notes/Comments:

Exhibit P-3a, Individual Modification Program

MODIFICATION TITLE: **Public Key Infrastructure (PKI) Security Products - Shore** February 2010
COST CODE DA018/DA776
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION:

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Non-Classified Information Protocol Router Network (NIPRNet) Card readers and middleware; Online Certificate Status Protocol (OCSP) - Responder Servers, Hardware Security Modules , Accelerator Cards and Load Balancer ; Middleware for Homeland Security Presidential Directive 12 (HSPD-12) implementation, Non-Windows OS software applications; Role-based PKI cards; Token readers and Tokens for Secret Information Protocol Router Network (SIPRNet) .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 09		FY 10		FY 11		FY 12		FY 13		FY 14	FY 15	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$			Qty	$	Qty	$
OPN																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment (Note 1)		30.240	19	2.198	5	1.830	5	0.819									29	35.087
Equipment Nonrecurring																		
FY 2011 OCO Funding																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Production Support		0.283		0.108		0.062		0.034										0.487
Pre-Design Install Planning		0.152		0.030		0.030		0.022										0.234
Interim Contractor Support																		
Installation of Hardware		1.964	19	0.284	5	0.160	5	0.118									29	2.526
PRIOR YR EQUIP		1.964																1.964
FY 08 EQUIP																		
FY 09 EQUIP			19	0.284													19	0.284
FY 10 EQUIP					5	0.160											5	0.160
FY 11 EQUIP							5	0.118									5	0.118
FY 12 EQUIP																		
FY 13 EQUIP																		
FY 14 EQUIP																		
FY 15 EQUIP																		
FY TC EQUIP																		
TOTAL INSTALLATION COST		2.116		0.314		0.190		0.140		0.000		0.000	0.000	0.000			29	2.760
TOTAL PROCUREMENT COST		32.639		2.620		2.082		0.993		0.000		0.000	0.000	0.000			58	38.334

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2009: May-09 FY 2010: May-10 FY 2011: May-11

INSTALLATION SCHEDULE:

	PY	FY10				FY11				FY12				FY13			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN	19	0	0	3	2	0	0	3	2	0	0	0	0	0	0	0	0
OUT	19	0	0	3	2	0	0	3	2	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE (Cont):

	FY14				FY15				TC	TOTAL
	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0		10
OUT	0	0	0	0	0	0	0	0		10

Notes/Comments:

Exhibit P-3a, Individual Modification Program

PRODUCTION SCHEDULE

DATE: February 2010

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

P-1 ITEM NOMENCLATURE: 3415 Information Systems Security Program (ISSP)

SUBHEAD NO.: M2DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 09 / CY 08			FISCAL YEAR 09 / CALENDAR YEAR													FISCAL YEAR 10 / CALENDAR YEAR 09			FISCAL YEAR 10 / CALENDAR YEAR 10											FISCAL YEAR 11 / CALENDAR YEAR 10											FISCAL YEAR 11 / CALENDAR YEAR 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
DA042	SV-21(SCIP-IWF) Afloat	10		31		31																A				7	6	6	6	6																									
DA042	SV-21(SCIP-IWF) Afloat	11		19		19																											A			4	4	4	4	3												
DA044	SV (Modernization) Afloat	10		30,838		30,838																A						7710	7710	7710	7708																							
DA044	SV (Modernization) Shore	10		1		1														A						1																											
DA070	CND (Afloat)	10		29		29																	A				9	10	10																								
DA070	CND (Afloat)	11		45		45																												A			15	15	15														
DA070	CND (Shore)	10		21		21																	A				7	7	7																								
DA070	CND (Shore)	11		17		17																												A			5	6	6														
DA071	COMSEC (Afloat)	10		97		97																A						31		22	22	22																					
DA071	COMSEC (Afloat)	11		85		85																											A					11		24	25	25										
DA071	COMSEC (Ashore)	10		20		20																A								5	5	4																					
DA071	COMSEC (Ashore)	11		14		14																											A					3	3	4			4									
DA005	EKMS (Afloat)	10		597		597																	A			120	120	120	120	117																								
DA005	EKMS (Afloat)	11		137		137																											A			23	23	23	23	23	22											
DA005	EKMS (Shore)	10		2,606		2,606																	A			652	652	652	650																								
DA005	EKMS (Shore)	11		4,001		4,001																											A			1000	1000	1000	1001												
DA018	PKI (Afloat)	10		200		200																A				50	50	50	50																								
DA018	PKI (Afloat)	11		100		100																											A				25	25	25	25											
DA018	PKI (Shore)	10		5		5																A				2	1	1	1																								
DA018	PKI (Shore)	11		5		5																											A				2	1	1	1											

Manufacturer's ITEM	Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
SV-21 IWF Afloat	Net Federal, Dulles VA	N/A	N/A	N/A	N/A	N/A	3 Months	N/A	N/A	N/A
SV (Modernization) Afloat	NSA / Various	N/A	N/A	N/A	N/A	N/A	6 Months	N/A	N/A	N/A
SV (Modernization) Afloat	NSA / Various	N/A	N/A	N/A	N/A	N/A	6 Months	N/A	N/A	N/A
CND Ashore	SSC Atlantic, SC	N/A	N/A	N/A	N/A	N/A	3-6 Months	N/A	N/A	N/A
CND Afloat	SSC Atlantic, SC	N/A	N/A	N/A	N/A	N/A	3-6 Months	N/A	N/A	N/A
COMSEC Afloat	NSA / Various	N/A	N/A	N/A	N/A	N/A	7 Months	N/A	N/A	N/A
COMSEC Ashore	NSA / Various	N/A	N/A	N/A	N/A	N/A	7 Months	N/A	N/A	N/A
EKMS Ashore	SSC Atlantic, SC	N/A	N/A	N/A	N/A	N/A	3 Months	N/A	N/A	N/A
EKMS Alfoat	SSC Atlantic, SC	N/A	N/A	N/A	N/A	N/A	3 Months	N/A	N/A	N/A
PKI Alfoat	SSC Atlantic, SC	N/A	N/A	N/A	N/A	N/A	4 Months	N/A	N/A	N/A
PKI Ashore	SSC Atlantic, SC	N/A	N/A	N/A	N/A	N/A	4 Months	N/A	N/A	N/A

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item Justification							Date: February 2010				
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment							P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment				Subhead 521V
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	TC	TOTAL
Quantity											
Total Proc Costs (In Millions)	22.167	16.787	18.322	0.000	18.322	18.100	18.615	18.933	19.265	CONT	CONT

JUSTIFICATION OF BUDGET REQUIREMENTS:

CRYPTOLOGIC CARRY-ON EQUIPMENT: The Cryptologic Carry-On Program (CCOP) procures state-of-the-art, commercial off-the-shelf signal acquisition equipment (hardware and software) in response to combatant commander requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare/Cryptologic System Operational Requirements Document (Serial Number: 537-06-99) of 9 Dec 99 and specific execution year fleet requirements. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment suites can be configured for many targets and tasking. Target specific subsystems can either operate stand-alone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, tactical computers and related peripherals, antennas, electronic-warfare support measures systems, precision geolocation equipment, and advanced signal and search equipment including spectrum analyzers, Versa Module Eurocard Bus Extension Instrumentation (VXI) chassis/cards and associated portable special intelligence communications equipment. CCOP equipment is installed as an augment to cryptologic capabilities on subsurface, surface and air platforms. There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, as are numerous subsurface and air platforms. The temporary installation of equipment is coordinated through fleet electronic support personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based digital signal processing capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide additional affordable functionality to the combatant commands. Additional signal acquisition equipment to address specific combatant command requirements include such systems as Digital Receiver Technology (DRT) systems, Hostile forces Integrated Targeting Service (HITS), Maritime Toxic Pen (MTP) and Red Falcon. Additionally this line supports the procurement of STALLION (Formerly known as Cryptologic On-Line Trainer) hardware for CCOP team training.

Integrated Communications and Data Systems- Description and details classified.

FY11 funds will be used to satisfy signals exploitation capability gaps as determined by the CCOP Signals of Interest (SOI) Integrated Product Team (IPT). This IPT meets quarterly and determines which SOIs on the United States Fleet Forces SOI list need to be addressed. After the review of the SOI list recommendations are made regarding procurements best suited to address identified gaps. Procurements of various systems may include MTP, HITS, DRT, and Red Falcon. Additional systems will be identified through the annual requirements process.

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date February 2010	
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment	P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment	Subhead 521V

JUSTIFICATION OF BUDGET REQUIREMENTS (CONT):

Signals Analysis Laboratory Program (SAL), the Navy Elint Program and IW PROGRAM and the Fleet Information Operations Center (FIOC).

GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL): The Navy Global Signals Analysis Laboratory (GSAL) Program, under project name CLASSIC SENSEI, provides for the timely analysis of data derive from maritime mobile information warfare operations. GSAL support is conducted by Signals Analysis Laboratories (SAL) co-located with Fleet Information Operations Centers (FIOC) at theater-level analysi and processing centers and by quick look/nodes forward-based at fleet concentration areas. The GSAL program office equips the SAL's with advanced signals analysis capabilities in order to accomplish the high order analysis that is required to effectively address SAL processing and exploitation requirements in support of both maritime tactical and national strategic IW objectives. Additionally, SAL's are equipped with specialized capabilities to support FIOC maritime requirements. Funding is required to maintain and sustain SAL operations while allowing for upgrades required to integrate new technology to accommodate the highly technical analysis requirements attendant with a highly diverse and constantly changing electromagnetic environment. Additionally, Navy SAL's are integral components of the global collaborative enterprise architecture via the GSAL LABLINK data handling subsystem. LABLINK provides for advanced data manipulation, achieving, and forwarding/exchange while providing connectivity and global reach back in support of analysis with collaborating military, national, and international partners via signal screening and processing tools resident in LABLINK. GSAL theater-level laboratories are located at NIOC Hawaii (Pacific SAL), and NIOC Ft Gordon, Georgia (Atlantic SAL). Forward-based screening and forwarding quicklook/nodes are located at Souda Bay, Crete (potential relocation within the European theater), NIOC Bahrain, and a future installation at Kadena, Japan. Other GSAL facilities are located at NIOC Yokosuka, Japan, and at the Naval Information Warfare Activity (NIWA).

NAVY ELECTRONIC INTELLIGENCE (ELINT): Procure Surface Electronic Support Capabilities Augmentation Packages (SECAP) a technology insertion approach, not system approach to current system capabilities. SECAP will provide tactical commanders with enhanced electronic support capabilities allowing for increased search, detection and data collection in support of a variety of surface ship requirements. Procure Network Centric Electronic Warfare Support (NCWES) which facilitates a fused tactical electronic warfare support picture which facilitates an automated two-way intelligence feed of organic and non-organic ELINT for analysis and fusion utilizing GALE 5.0 software inside SLQ-32B consoles. This technology will enable deployed Strike Groups and Shore nodes to receive and transmit all forms of ELINT simultaneously which can cue overhead and organic sensors and populate a common intelligence and common operation picture (CIP/COP).

FLEET INFORMATION OPERATIONS CENTERS (FIOC): There are FIOCs co-located with National Security Agency Cryptologic Centers located at Georgia, Hawaii, Maryland, Texas, Digby, United Kingdom and High Castle/CMASS (FIOC) each supporting the geographical Satellite Communication Network (SATCOM). Each are charged with providing regionally focused Information Operation (IO) an Signal Intelligence (SIGINT) support to Fleet Commanders. FIOCs respond to Fleet requests for IO and SIGINT personnel augmentation in theater, analytical requests, and planning in support of deliberate and crisis action planning. FIOCs leverage NSA capabilities, analysis, and manpower in support of Fleet requirements. Funds are required for purchasing and and maintaining life cycle support for Global Command and Control Systems - Maritime (GCCS-M) connected to SCI networks at the FIOCs. Funds are also provided to develop and maintain a common baseline of analytical intelligence software tools supporting FIOC capability areas as defined in the FIOC operational strategy (OPSTRAT).

FY11 funding will support sustaining SAL operations while allowing for upgrades required to integrate new technology to accommodate technical analysis requirements attendant with a highly diverse and constantly changing electromagnetic environment. Various procurements of SSESM SEI/UMOP systems and SECAP. Funding will also provide for advanced database replication for tactical intelligence networks, improved life cycle support to deployed systems, improved integration into Joint Shared Data Environments, and tighter integration of Military Intelligence Database into the maritime cryptologic architecture, and technology refresh at Naval Security Group Activities

Exhibit P-40, Budget Item Justification

Exhibit P-5, Cost Analysis						Date February 2010							
Appropriation/Budget Activity OP,N / BA 2 Communications and Electronics Equipment						P-1 Item Nomenclature 3501 / Cryptologic Communications Equipment						Subhead 521V	
			FY09			FY10			FY11		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1V045	ACCES SYSTEMS & SUBSYSTEMS/[1]	A	Var		12,574	Var		11,291	Var		12,185
1V046	INTEGRATED COMMUNICATIONS AND DATA SYSTEMS (ICADS)[2]	A	Var		3,500						
1V555	PRODUCTION SUPPORT	A			720			596			649
GDX6D	GLOBAL SIGNAL ANALYSIS EQUIPMENT		1	1,830	1,830	1	1,254	1,254	1	1,543	1,543
GDX8D	SURFACE ELECTRONIC SUPPORT CAPABILITIES AUGMENTATION PACKAGES (SECAP)/ELINT		1	1,522	1,522	1	1,914	1,914	1	2,092	2,092
GDX6D	SYSTEM INTEGRATION AND INSTALLATION OF 4.X REPLICATION HARDWARE AND SOFTWARE (FIOC)		1	786	786	1	732	732	1	827	827
GDX6D	NETWORK COMPUTERS IN FOLLOWING AREA: GEORGIA, HAWAII, MARYLAND, TEXAS, DIGBY, UNITED KINGDOM, HIGH CASTLE/CMASS (FIOC)		1	1,235	1,235	1	1,000	1,000	1	1,026	1,026
	TOTAL				**22,167**			**16,787**			**18,322**

Notes/Comments:
1/ 1V045 - Quantity and unit cost of ACCES systems and subsystems are various because procurements are in response to current Combantant Command requirements as well as the Signals of Interest (SOI) and target threat list.
2/ ICADS - Quantity of ICADS is various due to the classified status.

Exhibit P-5, Cost Analysis

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT **SUBHEAD NO. A2CG BLI: 3620**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	95.2	A		16.8	18.8	20.2	0.0	20.2	11.2	7.0	7.1	7.2	131.4	314.9
SPARES COST (In Millions)	0.5	0		0.0	0.2	0.1	0.0	0.1	0.3	0.2	0.2	0.1	0.0	1.6

PROGRAM DESCRIPTION/JUSTIFICATION:

The Coast Guard Equipment line funds the Coast Guard Combat System Suite for USCG cutters under the Coast Guard Surface Asset Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79B), DON plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship construction and installation costs are funded under the Department on Homeland Security appropriation.

The Combat Systems and Weapons Suite will be aligned with future Naval ship building programs to support commonality among the two Service's systems and meet National Fleet objectives.

The Combat System Suite must compliment and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish the assigned Naval Warfare Tasks in concert with US Navy units. The Surface Asset Acquisition Program Combat Suites include the following:

CG001 - SPQ-9B RADAR

The AN/SPQ-9B radar is procured for the Maritime Security Cutter, Large (WMSL) Class, aka the National Security Cutter (NSC), Class to track surface targets and low fliers in support of potential gun engagements.

CG002 - IFF AIMS

The AN/UPX-29A Identification Friend or Foe (IFF) System is procured for the WMSL Class, and the AN/APX-123 Transponder is procured for the Fast Response Cutter aka Patrol Coastal Cutter (WPC).

CG003 - MK 53 DECOY LAUNCHING SYSTEM

The MK 53 Mod 6 Decoy Launching System (DLS) is procured for WMSL to provide soft-kill capability. MK 36 Super Rapid Blooming Off-Board Chaff (SRBOC) DLS will be procured for the Off-Shore Patrol Cutter (OPC) also known as the Maritime Security Cutter, Medium (WMSM) to provide soft-kill capability.

CG004 - SLQ-32

The AN/SLQ-32 EW System and the Battle force Electronic Warfare Trainer (BEWT) are procured for the WMSL to perform Electronic Support Measures to support soft-kill measures. BEWT was also procured to support existing SLQ-32 systems on thirteen 270' Medium Endurance Cutters (WMEC).

CG005 - MK 46/MK 20 OPTICAL SIGHT

The MK 46 Mod 1 OSS is being procured for WMSL 750-753. The MK 20 Mod 0 Electro-Optical Sighting System (EOSS) is being procured for WMSL 754-757. These systems provide fire control optical

daytime and thermal imaging (infrared) sensor, and laser range finding to support engagements of hostile surface and air targets. An OSS system will be provided to the WMSM Class.

CG006 - COMBAT SYSTEM INTEGRATION

Ensure successful integration and system interoperability of Navy type equipment that affects the Combat System of US Coast Guard cutters.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	BEWT WMSL	A	0.465	1	0.125	0.125	1	0.122	0.122	1	0.130	0.130
	BEWT WMEC		1.915	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	AN/SLQ-32 LLT REFURBISHMENT	A	2.064	0	0.000	0.000	1	2.149	2.149	0	0.000	0.000
	AN/SLQ-32 REFURBISHMENT	A	2.886	0	0.000	0.000	1	0.994	0.994	1	1.035	1.035
	BLOCK 1A (ESE+UYQ-70)	A	0.983	1	0.490	0.490	0	0.000	0.000	0	0.000	0.000
	BLOCK 1B1 (SSESM)	A	1.240	6	0.428	2.568	0	0.000	0.000	0	0.000	0.000
	CERTIFICATION	A	0.000	0	0.000	0.166	0	0.000	0.000	0	0.000	0.085
	SUPPORT EQUIPMENT	A	0.289	3	0.149	0.447	1	0.152	0.152	0	0.000	0.000
	PRODUCTION SUPPORT	A	0.578	0	0.000	0.600	0	0.000	0.450	0	0.000	0.307
	ILS/TEST SUPPORT	A	0.743	0	0.000	0.524	0	0.000	0.262	0	0.000	0.259
	SLQ 32	A	24.380	0	0.000	0.000	0	0.000	0.000	2	1.900	3.800
CG005	MK 46/MK 20 OPTICAL SIGHT											
	MK 46/MK 20 WMSL	A	12.919	0	0.000	0.000	1	2.230	2.230	1	1.606	1.606
	TRAINER/BATTLESPARE WMSL	A	0.390	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	INITIAL SPARES SUPPLY SPT WMSL	A	0.577	0	0.000	0.000	1	0.165	0.165	0	0.000	0.000
	DATA WMSL	A	0.110	0	0.000	0.000	1	0.057	0.057	1	0.059	0.059
	SOFTWARE WMSL	A	0.500	0	0.000	0.000	1	0.336	0.336	2	0.343	0.685
	PROGRAM SUPPORT WMSL	A	0.455	0	0.000	0.037	0	0.000	0.213	0	0.000	0.218
	ORDALT WMSL	A	0.184	0	0.000	0.000	1	0.192	0.192	1	0.195	0.195
	ILS/TEST SPT WMSL	A	0.709	0	0.000	0.000	0	0.000	0.181	0	0.000	0.179
	MODIFICATION KITS WMSL	A	0.000	0	0.000	0.000	1	0.097	0.097	1	0.099	0.099
CG006	COMBAT SYSTEM INTEGRATION	A	2.264	0	0.000	3.068	0	0.000	1.177		0.000	1.653
WAXXX	ACQUISITION WORKFORCE FUND-2009	A	0.000		0.000	0.082	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**95.230**			**16.796**			**18.834**			**20.189**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
CG001	SPQ-9B RADAR											
	DETECTION SYSTEMS	A	25.349	1	6.008	6.008	1	6.134	6.134	1	6.263	6.263
	SPQ 9B RADAR ORDALT/FC	A	2.600	1	0.660	0.660	1	0.649	0.649	1	0.649	0.649
	SPQ 9B TUP UPGRADE ISSS	A	0.354	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ILS/TEST SUPPORT	A	2.290	0	0.000	0.908	0	0.000	0.687	0	0.000	0.696
	DATA/DOCUMENTATION	A	0.206	1	0.106	0.106	1	0.111	0.111	1	0.113	0.113
CG002	IFF AIMS											
	IFF AIMS UPX-29 LLT WMSL	A	0.226	0	0.000	0.000	2	0.219	0.438	0	0.000	0.000
	MODIFICATION KITS WMSL	A	0.079	0	0.000	0.000	1	0.080	0.080	0	0.000	0.000
	SUPPORT EQUIPMENT WMSL	A	0.000	0	0.000	0.000	1	0.068	0.068	1	0.068	0.068
	CERTIFICATION WMSL	A	0.060	0	0.000	0.060	0	0.000	0.060	0	0.000	0.060
	IFF AIMS WMSL	A	5.894	0	0.000	0.000	1	0.970	0.970	1	0.984	0.984
	UPX-29A CONVERSION KIT		0.735	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IFF AIMS DOCUMENTATION WPC		0.030	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	PRODUCTION SUPPORT WMSL	A	0.100	0	0.000	0.087	0	0.000	0.050	0	0.000	0.050
	ILS/TEST SUPPORT WMSL	A	0.186	0	0.000	0.080	0	0.000	0.085	0	0.000	0.000
	IFF AIMS ILS SUPPORT WPC		0.075	0	0.000	0.195	0	0.000	0.075	0	0.000	0.150
	IFF AIMS EQUIPMENT WPC		0.802	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IFF AIMS CERTIFICATION WPC		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.080
CG003	MK 53 DECOY LAUNCHING SYSTEM											
	ILS/TEST SUPPORT	A	0.928	0	0.000	0.585	0	0.000	0.650	0	0.000	0.766
	CERTIFICATION	A	1.665	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
CG004	SLQ-32											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **COAST GUARD EQUIPMENT** **SUBHEAD NO. A2CG**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	TOTAL		**95.230**			**16.796**			**18.834**			**20.189**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					**P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620**				**SUBHEAD A2CG**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.008	NAVSEA	MAR-08	SS/FFP	NORTHROP GRUMMAN	SEP-09	AUG-11	YES	
SPQ 9B RADAR ORDALT/FC	1	0.660	NAVSEA	MAR-08	SS/FFP	VARIOUS	FEB-09	JAN-11	YES	
DATA/DOCUMENTATION	1	0.106	NAVSEA	MAR-08	SS/FFP	VARIOUS	FEB-09	JAN-11	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.125	NAVSEA	SEP-07	SS/FFP	EWA	NOV-08	OCT-10	YES	
BLOCK 1A (ESE+UYQ-70)	1	0.490	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-08	OCT-10	YES	
BLOCK 1B1 (SSESM)	6	0.428	NAVSEA	SEP-07	SS/FFP	VARIOUS	MAY-09	NOV-09	YES	
SUPPORT EQUIPMENT	3	0.149	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-08	OCT-10	YES	
FY 2010										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.134	NAVSEA	MAR-05	SS/FFP	NORTHROP GRUMMAN	FEB-10	JAN-12	YES	
SPQ 9B RADAR ORDALT/FC	1	0.649	NAVSEA	MAR-05	SS/FFP	VARIOUS	FEB-10	JAN-12	YES	
DATA/DOCUMENTATION	1	0.111	NAVSEA	MAR-05	SS/FFP	VARIOUS	FEB-10	JAN-12	YES	
CG002 IFF AIMS										
IFF AIMS WMSL	1	0.970	NAVAIR	NOV-07	SS/FFP	NAVAIR	NOV-09	OCT-11	YES	
IFF AIMS UPX-29 LLT WMSL	2	0.219	NAVAIR	NOV-07	SS/FFP	NAVAIR	NOV-09	OCT-11	YES	
MODIFICATION KITS WMSL	1	0.080	NAVAIR	NOV-07	SS/FFP	NAVAIR	NOV-09	OCT-11	YES	
SUPPORT EQUIPMENT WMSL	1	0.068	NAVAIR	NOV-07	SS/FFP	NAVAIR	NOV-09	OCT-11	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.122	NAVSEA	SEP-07	SS/FFP	EWA	NOV-09	OCT-11	YES	
AN/SLQ-32 LLT REFURBISHMENT	1	2.149	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-09	OCT-11	YES	
AN/SLQ-32 REFURBISHMENT	1	0.994	NAVSEA	SEP-07	SS/FFP	NSWC CRANE	NOV-09	OCT-11	YES	
SUPPORT EQUIPMENT	1	0.152	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-09	OCT-11	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
MK 46/MK 20 WMSL	1	2.230	NAVSEA	MAR-05	SS/FFP	KOLLMORGEN	MAY-10	JUN-12	YES	

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)				Weapon System					DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				P-1 LINE ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLIN: 3620					SUBHEAD A2CG	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
INITIAL SPARES SUPPLY SPT WMSL	1	0.165	NAVSEA	MAR-05	SS/FFP	KOLLMORGEN	MAY-10	JUN-12	YES	
DATA WMSL	1	0.057	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAY-10	JUN-12	YES	
SOFTWARE WMSL	1	0.336	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAY-10	JUN-12	YES	
ORDALT WMSL	1	0.192	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAY-10	JUN-12	YES	
MODIFICATION KITS WMSL	1	0.097	NAVSEA	MAR-05	SS/FFP	VARIOUS	MAY-10	JUN-12	YES	
FY 2011										
CG001 SPQ-9B RADAR										
DETECTION SYSTEMS	1	6.263	NAVSEA			NORTHROP GRUMMAN	FEB-11	JAN-13	YES	
SPQ 9B RADAR ORDALT/FC	1	0.649	NAVSEA			VARIOUS	FEB-11	JAN-13	YES	
DATA/DOCUMENTATION	1	0.113	NAVSEA			VARIOUS	FEB-11	JAN-13	YES	
CG002 IFF AIMS										
IFF AIMS WMSL	1	0.984	NAVAIR	NOV-07	SS/FFP	NAVAIR	NOV-10	OCT-12	YES	
SUPPORT EQUIPMENT WMSL	1	0.068	NAVAIR	NOV-07	SS/FFP	NAVAIR	NOV-10	OCT-12	YES	
CG004 SLQ-32										
BEWT WMSL	1	0.130	NAVSEA	SEP-07	SS/FFP	EWA	NOV-10	OCT-12	YES	
SLQ 32	2	1.900	NAVSEA	SEP-07	SS/FFP	VARIOUS	NOV-10	OCT-12	YES	
AN/SLQ-32 REFURBISHMENT	1	1.035	NAVSEA	SEP-07	SS/FFP	NSWC CRANE	NOV-10	OCT-12	YES	
CG005 MK 46/MK 20 OPTICAL SIGHT										
MK 46/MK 20 WMSL	1	1.606	NAVSEA			KOLLMORGEN	MAY-11	MAY-13	YES	
DATA WMSL	1	0.059	NAVSEA			VARIOUS	MAY-11	MAY-13	YES	
SOFTWARE WMSL	2	0.343	NAVSEA			VARIOUS	MAY-11	MAY-13	YES	
ORDALT WMSL	1	0.195	NAVSEA			VARIOUS	MAY-11	MAY-13	YES	
MODIFICATION KITS WMSL	1	0.099	NAVSEA			VARIOUS	MAY-11	MAY-13	YES	

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**		P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT **SUBHEAD NO. 82DJ BLI: 3820**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 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)	103.0			90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.3
SPARES COST (In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This line provides funding for Department of Defense Drug Demand Reduction efforts.

DJ001 - Funding will be used to develop a Border Security Initiative in Southeast Asia to support Drug Detection and Monitoring of Counterdrug Activities along with Technology Support in South America for Maritime Patrol Aircraft (MPA) Intelligence, Surveillance, and Reconnaissance (ISR) Missions.

YA001- The Symbiosis Liquid Chromatography-Mass Spectrometry (LCMSMS) is an auto sampler used with the high speed analyzers. The auto sampler helps to speed the total time of sample analysis by reducing sample preparation time. System is fully automated using standard protocols for each use which eliminates compromised assay quality.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 2**			ID Code	P-1 LINE ITEM NOMENCLATURE **OTHER DRUG INTERDICTION SUPPORT** **SUBHEAD NO. 82DJ**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
DJ001	OTHER DRUG INTERDICTION SUPPORT		103.041		0.000	90.120		0.000	0.000	0	0.000	0.000
YA001	SYMBIOSIS LCMSMS		0.000	1	0.176	0.176		0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**103.041**			**90.296**			**0.000**			**0.000**
	TOTAL		**103.041**			**90.296**			**0.000**			**0.000**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING				Weapon System					**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2				**P-1 LINE ITEM NOMENCLATURE OTHER DRUG INTERDICTION SUPPORT BLIN: 3820**					**SUBHEAD 82DJ**	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2009										
YA001										
SYMBIOSIS LCMSMS	1	0.176	NMLC	TBD	SS-FP	SPARK HOLLAND, PLAINSBORO	APR-09	JUN-09	YES	
Remarks:										
This vendor is the only one who can supply the replacement equipment that will work with the current equipment.										

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