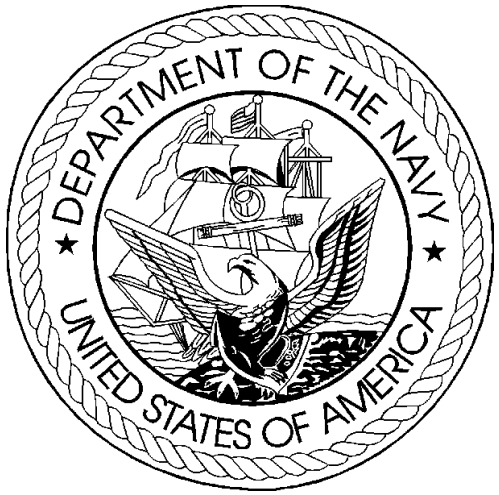
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2010

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

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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
04. Ordnance Support Equipment	646,911	702,182		702,182
Total Other Procurement, Navy	646,911	702,182		702,182

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:09:34

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

19 Jan 2010

Appropriation: Other Procurement, Navy

Budget Activity	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
04. Ordnance Support Equipment	776,123	132,386	908,509
Total Other Procurement, Navy	776,123	132,386	908,509

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:09:34

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 04: Ordnance Support Equipment										
	Ship Gun System Equipment										
104	Naval Fires Control System	A		1,690		1,387				1,387	U
105	Gun Fire Control Equipment	A		8,217		7,867				7,867	U
	Ship Missile Systems Equipment										
106	NATO Seasparrow	A		10,290		13,514				13,514	U
107	Ram GMLS	A		16,949		8,735				8,735	U
108	Ship Self Defense System	B		46,549		33,975				33,975	U
109	AEGIS Support Equipment	A		87,120		101,420				101,420	U
110	Tomahawk Support Equipment	A		55,312		88,203				88,203	U
111	Vertical Launch Systems	A		5,627		5,496				5,496	U
	Fbm Support Equipment										
112	Strategic Missile Systems Equip	A		111,464		155,101				155,101	U
	Asw Support Equipment										
113	SSN Combat Control Systems	A		104,721		113,214				113,214	U
114	Submarine ASW Support Equipment	A		5,358		5,184				5,184	U
115	Surface ASW Support Equipment	A		4,608		13,604				13,604	U
116	ASW Range Support Equipment	A		17,148		7,234				7,234	U
	Other Ordnance Support Equipment										
117	Explosive Ordnance Disposal Equip	B		75,869		77,653				77,653	U
118	Items Less Than $5 Million	A		6,715		3,468				3,468	U

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
	Budget Activity 04: Ordnance Support Equipment								
	Ship Gun System Equipment								
104	Naval Fires Control System	A		1,086				1,086	U
105	Gun Fire Control Equipment	A		8,076				8,076	U
	Ship Missile Systems Equipment								
106	NATO Seasparrow	A		11,121				11,121	U
107	Ram GMLS	A		11,805				11,805	U
108	Ship Self Defense System	B		54,290				54,290	U
109	AEGIS Support Equipment	A		162,307				162,307	U
110	Tomahawk Support Equipment	A		88,698				88,698	U
111	Vertical Launch Systems	A		5,698				5,698	U
	Fbm Support Equipment								
112	Strategic Missile Systems Equip	A		184,034				184,034	U
	Asw Support Equipment								
113	SSN Combat Control Systems	A		88,004				88,004	U
114	Submarine ASW Support Equipment	A		5,282				5,282	U
115	Surface ASW Support Equipment	A		8,323				8,323	U
116	ASW Range Support Equipment	A		7,121				7,121	U
	Other Ordnance Support Equipment								
117	Explosive Ordnance Disposal Equip	B		58,288		132,386		190,674	U
118	Items Less Than $5 Million	A		3,546				3,546	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:09:34

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
	Other Expendable Ordnance										
119	Anti-Ship Missile Decoy System	A		37,945		33,525				33,525	U
120	Surface Training Device Mods	A		14,393		7,408				7,408	U
121	Submarine Training Device Mods	A		36,936		25,194				25,194	U
	Total Ordnance Support Equipment			646,911		702,182				702,182	
	Total Other Procurement, Navy			646,911		702,182				702,182	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:09:34

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

Appropriation: 1810N Other Procurement, Navy

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
	Other Expendable Ordnance								
119	Anti-Ship Missile Decoy System	A		36,588				36,588	U
120	Surface Training Device Mods	A		7,337				7,337	U
121	Submarine Training Device Mods	A		34,519				34,519	U
	Total Ordnance Support Equipment			776,123		132,386		908,509	
	Total Other Procurement, Navy			776,123		132,386		908,509	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 19, 2010 at 15:09:34

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE NAVAL FIRES CONTROL SYS **SUBHEAD NO. A4FC BLI: 5112**
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)	46.4	A		1.7	1.4	1.1	0.0	1.1	1.1	1.1	1.1	1.2	0.0	55.1
SPARES COST (In Millions)	1.0	0		0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.0	0.0	0.0	1.5

PROGRAM DESCRIPTION/JUSTIFICATION:

The Naval Fires Control System (NFCS) is an automated mission planning and coordination system for the Naval Surface Fire Support (NSFS) System. It automates shipboard land attack battle management duties to be interoperable and consistent with joint C4ISR systems. These shipboard weapon systems significantly improve the Navy's ability to support Operational Maneuver From The Sea (OMFTS). These improvements provide enhanced capabilities and reduce total ownership costs by improved reliability and supportability of NFCS.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **NAVAL FIRES CONTROL SYS** **SUBHEAD NO. A4FC**							
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										
FC001	NFCS PHASE I	A	10.106	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC002	INSTALLATION OF NFCS EQUIPMENT		4.808	2	0.231	0.462	2	0.238	0.476	0	0.000	0.000
FC007	LSS UPDATE		15.645	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC008	LSS REMOTE SENSORS		5.062	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC009	NFCS FOR LSS		3.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
FC010	PRODUCT IMPROVEMENT/ORDALT		0.578	0	0.000	0.544	0	0.000	0.313	0	0.000	0.496
FC011	INSTALLATION OF ORDALT		0.000	0	0.000	0.400	0	0.000	0.362	0	0.000	0.330
FC830	PRODUCTION ENGINEERING SUPPORT (NFCS)		5.881	0	0.000	0.276	0	0.000	0.236	0	0.000	0.260
FCCA1	GULF COAST JOINT HARBOR OPS CENTER (JHOC)		0.997	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	0.008	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**46.367**			**1.690**			**1.387**			**1.086**
	TOTAL		**46.367**			**1.690**			**1.387**			**1.086**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **NAVAL FIRES CONTROL SYS** **BLIN: 5112**				**SUBHEAD** **A4FC**	
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										
FC002										
INSTALLATION OF NFCS EQUIPMENT	2	0.231	NAVSEA	N/A	WX	NSWC/PHD	FEB-09	N/A	YES	
FY 2010										
FC002										
INSTALLATION OF NFCS EQUIPMENT	2	0.238	NAVSEA	N/A	WX	NSWC/PHD	FEB-10		YES	

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT **SUBHEAD NO. A4NV BLI: 5209**
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)	48.4	A		8.2	7.9	8.1	0.0	8.1	5.4	5.4	5.5	5.6	0.0	94.5
SPARES COST (In Millions)	0.6	0		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0

PROGRAM DESCRIPTION/JUSTIFICATION:

This program provides for procurement of equipment, materials and Ordnance Alterations (ORDALTs) to improve combat effectiveness and maintain logistic supportability of Gun Fire Control Systems (GFCS), Optical Sight Systems (OSS) and procure night vision devices.

NV024 RMA (RELIABILITY, MAINTAINABILITY AND AVAILABILITY) (GUN FIRE CONTROL SYSTEMS)

Procures Product Improvement ORDALTs for Gun Fire Control Systems (GFCS) (MK 86 and MK 160) to correct problems reported by fleet units. Upgrade unreliable components and replace obsolete components and parts no longer in production. MK 86 ORDALTs were procured in prior years and are being installed in blocks to reduce total installation costs. MK 160 improvements include upgrades to current uninterruptable power supplies, Commercial off-the-shelf (COTS) refresh of MK 119 cabinet peripheral equipment and overall system upgrades.

NV039 NIGHT VISION DEVICES

Procures new Night Vision Devices (NVD) for ships and shore sites. Provides replacement of NVD and NVD Test Equipment.

NV051 OPTICAL SIGHT SYSTEMS (OSS) PRODUCT IMPROVEMENT

Procures Product Improvements for Optical Sight Systems (OSS) on DDG 51 and CG 47 Class ships. The Optical Sight System (OSS) is an integral element of the MK 34 Gun Weapon System. These improvements provide enhanced force protection capabilities and reduce total ownership costs by improved reliability and supportability of in-service equipment systems. System and component improvements include: Mod 0 Technical Refresh, upgrade of Daylight Imaging Sensor (DIS) Field of View, system power supplies, Mod 0 console / monitor upgrade, system obsolescence replacement and component level product improvements.

NV5IN/NV6IN - INSTALLATION OF EQUIPMENTS

Provided funding to install ORDALTS, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **GUN FIRE CONTROL EQUIPMENT** **SUBHEAD NO. A4NV**								
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											
NV024	EQUIPMENT											
	FIRE CONTROL/PRODUCT IMPROVEMENT		0.000	0	0.000	0.000	0	0.000	3.343	0	0.000	3.258
NV039	EQUIPMENT											
	NIGHT VISION DEVICES	A	16.110	0	0.000	7.063	0	0.000	1.769		0.000	1.868
NV051	EQUIPMENT											
	OSS PRODUCTION IMPROVEMENT	A	31.935	0	0.000	1.114	0	0.000	2.755	0	0.000	2.950
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000	0	0.000	0.040	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**48.045**			**8.217**			**7.867**			**8.076**
	INSTALLATION											
NV6IN	INSTALL OF EQUIPMENT NON-FMP		0.378	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TOTAL INSTALLATION		**0.378**			**0.000**			**0.000**			**0.000**
	TOTAL		**48.423**			**8.217**			**7.867**			**8.076**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW **SUBHEAD NO. A4US BLI: 5237**
Program Element for Code B Items		Other Related Program Elements SHIP SELF DEFENSE 0604756N PROJ 0173

	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)	115.3			10.3	13.5	11.1	0.0	11.1	9.3	9.3	8.6	8.6	0.0	186.0
SPARES COST (In Millions)	0.6	0		0.2	0.4	1.9	0.0	1.9	0.0	1.2	0.4	1.0	0.0	5.7

PROGRAM DESCRIPTION/JUSTIFICATION:

NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense Anti-Air Warfare (AAW) Shipboard Missile System. Primary operations consist of:

- Acquiring targets from external or internal designations
- Establishing track data for Engageability Determination and Launcher/Missile Control
- Target Illumination for Missile Guidance
- Missile Firing
- Kill/Survive Assessment

Provides fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of a Fire Control System comprised of Directors; a General Purpose Digital Computer; Signal Data Converters; Transmitter Group; Operating Consoles, and an 8 Cell Launcher, which employs the surface launch variant of the Sparrow Missile. The Surface Launch Version (RIM-7) uses a Radar Homing Guidance System, with Target Illumination provided by the shipboard MK91 System Radar Directors.

When NSSMS is combined with the MK23 Target Acquisition System (TAS), they become the AN/SWY-1 Self Defense Surface Missile System for the following U.S. Navy Ships: AOE/AORs, DD963s, Self Defense Test Ship, and shore based facilities. When the MK23 TAS is combined with RAM it becomes AN/SWY-2 on the LHA's. When NSSMS and TAS and RAM are combined it becomes the AN/SWY-3 on CV/CVNs and LHDs. The NSSMS is a NATO Cooperative Project with 12 participating Governments; Australia, Belgium, Canada, Denmark, Germany, Greece, Norway, The Netherlands, Portugal, Spain, Turkey and the United States. The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandum of Understanding (MOU).

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **NATO SEASPARROW** **SUBHEAD NO. A4US**								
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											
US004	MK 57 NATOSEASPARROW											
	TRANSMITTER UPGRADE (SSTX)	A	13.504	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ECP'S	A	8.489	0	0.000	0.116	0	0.000	0.047	0	0.000	0.000
	PRODUCTION SUPPORT	A	31.280	0	0.000	2.355	0	0.000	2.551	0	0.000	0.000
	MK 91 UPGRADE MOD 10/11 12/13	A	8.676	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	COTS OBSOLESCENCE	A	1.439	0	0.000	0.000	0	0.000	1.166	0	0.000	0.000
	TEST SUPPORT	A	0.980	0	0.000	0.253	0	0.000	0.121	0	0.000	0.000
US005	MK 29 GMLS ESSM ORDALT											
	ECP'S	A	0.531	0	0.000	0.108	0	0.000	0.000	0	0.000	0.597
	TRAINING	A	2.047	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TEST SUPPORT	A	0.157	0	0.000	0.054	0	0.000	0.054	0	0.000	0.056
	EQUIPMENT	A	11.924	2	0.822	1.644	0	0.000	0.000	2	0.944	1.887
	ORDALT INSTALLATION DEPOT	A	8.481	0	0.000	2.206	0	0.000	1.597	0	0.000	1.580
	PRODUCTION SUPPORT	A	3.121	0	0.000	0.354	0	0.000	0.334	0	0.000	0.667
US006	AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT											
	MK 23 ORDALT KITS	A	0.000	0	0.000	0.000	2	0.343	0.686	2	0.340	0.680
	PRODUCTION SUPPORT	A	0.000	0	0.000	0.000	0	0.000	0.203	0	0.000	0.344
WAXXX	ACQUISITION WORKFORCE FUND 2009											
	ACQUISITION WORKFORCE FUND 2009		0.000		0.000	0.050	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**90.629**			**7.140**			**6.759**			**5.811**
	INSTALLATION											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **NATO SEASPARROW** **SUBHEAD NO. A4US**								
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
USINS	INSTALL OF EQUIPMENT		24.672	0	0.000	3.150	0	0.000	6.755	0	0.000	5.310
	TOTAL INSTALLATION		**24.672**			**3.150**			**6.755**			**5.310**
	TOTAL		**115.301**			**10.290**			**13.514**			**11.121**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					**P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW BLIN: 5237**				**SUBHEAD A4US**	
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										
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	2	0.822	NAVSEA	JUL-07	FFP	RAYTHEON, PORTS, RI	FEB-09	JUN-10	YES	
FY 2010										
US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT										
MK 23 ORDALT KITS	2	0.343	NAVSEA	N/A	FFP	TBD	APR-10	FEB-11		
FY 2011										
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	2	0.944	NAVSEA	JAN-10	FFP	RAYTHEON, PORTS, RI	FEB-11	MAY-12	YES	
US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT										
MK 23 ORDALT KITS	2	0.340	NAVSEA	N/A	FFP	TBD	APR-11	FEB-12		

Remarks:

Date of First Delivery for Equipment reflects the date it is sent to Raytheon Technical Services Company (RSTC) where Ordalts/Modifications are installed in legacy equipment

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED US004 MK 57 NATOSEASPARROW MK 91 UPGRADE MOD 10/11 12/13		TYPE MODIFICATION: PERFORMANCE, RELIABILITY	MODIFICATION TITLE: NATO SEASPARROW
DESCRIPTION/JUSTIFICATION:			
The MK 91 NATO SEASPARROW Re-Architecture Program will integrate NSSMS into SSDS MK 2 architecture to provide an additional layer of ship missile defense. The upgrade will eliminate the analog point to point architecture and other deficiencies resident to the existing MK 57 NSSMS, as well as allow for full exploitation of ESSM. In addition to the reduction in manning realized by RNSSMS, the Solid State Transmitter Ordalt will reduce NSSMS Cost of Ownership for the fleet.			
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	8.7																	2	8.7
EQUIPMENT NONRECURRING		1.4				1.2														2.6
ENGINEERING CHANGE ORDERS		8.5		0.1		0.1														8.7
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TEST SUPPORT		1.0		0.3		0.1														1.4
PRODUCTION SUPPORT		31.3		2.4		2.6								2.8		2.8				41.9
TRANSMITTER UPGRADE SSTX	5	13.5									1	5.4	1	5.7					7	24.6
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	23.3	1	2.3		5.6	1	3.4									2	1.2	9	35.8
TOTAL PROCUREMENT		87.7		5.1		9.6		3.4				5.4		8.5		2.8		1.2		123.7

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED MK 57 NATOSEASPARROW MK 91 UPGRADE MOD 10/11 12/13	MODIFICATION TITLE: NATO SEASPARROW

INSTALLATION INFORMATION:						
METHOD OF IMPLEMENTATION:	S/A 8741/SCD1164/200/201/2610					
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	15 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	5	23.3	1	2.3		5.6	1	3.4											7	34.6
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																	1	0.6	1	0.6
FY 2015 EQUIPMENT																	1	0.6	1	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	5	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9
Out	4	1	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:
US005 MK 29 GMLS ESSM ORDALT EQUIPMENT		PERFORMANCE	NATO SEASPARROW
DESCRIPTION/JUSTIFICATION:			
The objective of this ORDALT is a cost-effective solution to protect CVNs IAW the Navy's Maritime Force Protection (MFP) program for ships self defense against the future threat of evolving Anti-Ship Cruise Missiles (ASCMs). The Navy's MFP plan calls for these platforms to carry ESSM to provide the required Probability of Raid Annihilation (PRA). The ESSM OrdAlt to the GMLS Mk 29 provides a low cost modification to the current trainable launcher. In conjunction with ESSM, this modification will meet performance requirements for all cited ship classes through the mid-term scenario as defined in the CAPSTONE requirements and the 1999 Report to Congress.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III JANUARY 2000			

COST	Prior Years		FY 2009		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										6.2		6.6								12.8
EQUIPMENT	14	11.9	2	1.6			2	1.9											18	15.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		0.5		0.1				0.6		0.1		0.1		0.1		0.1				1.6
DATA																				
TRAINING EQUIPMENT		2.0																		2.0
SUPPORT EQUIPMENT																				
ORDALT INSTALL @ DEPOT		8.5		2.2		1.6		1.6												13.9
TEST SUPPORT		0.2		0.1		0.1		0.1		0.1		0.1								0.7
PRODUCTION SUPPORT		3.1		0.4		0.3		0.7		0.9		0.9								6.3
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	1.4	2	0.9	4	1.1	4	1.6	2	0.7									18	5.7
TOTAL PROCUREMENT		27.6		5.3		3.1		6.5		8.0		7.7		0.1		0.1				58.4

CLASSIFICATION: UNCLASSIFIED																							February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																							
MODELS OF SYSTEM AFFECTED MK 29 GMLS ESSM ORDALT EQUIPMENT													MODIFICATION TITLE: NATO SEASPARROW									
INSTALLATION INFORMATION:																							
METHOD OF IMPLEMENTATION:	SCD 200																						
ADMINISTRATIVE LEADTIME:	3 Months					PRODUCTION LEADTIME:	15 Months																
CONTRACT DATES:						FY 2009:	FEB-09			FY 2010:				FY 2011:	FEB-11								
DELIVERY DATES:						FY 2009:	JUN-10			FY 2010:				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	6	1.4	2	0.9	4	1.1	2	0.8											14	4.2
FY 2009 EQUIPMENT							2	0.8											2	0.8
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									2	0.7									2	0.7
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	6	0	0	0	2	0	2	0	2	0	0	4	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18
Out	4	2	0	0	0	2	0	2	0	2	0	0	4	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18

Remarks: Quantities include (2) MK 29 GMLS ESSM Ordalts per ship for a total of (9) ships

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT MK 23 ORDALT KITS						TYPE MODIFICATION:						MODIFICATION TITLE: NATO SEASPARROW								
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					2	0.7	2	0.7	2	0.7	2	0.7							8	2.8
MODIFICATION KITS - UNIT COST						0.4		0.4		0.4		0.4								
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
TEST SUPPORT						0.2		0.3		0.4		0.3		0.3						1.5
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST						0.1	3	0.3	2	0.2	3	0.4							8	1.0
TOTAL PROCUREMENT						1.0		1.3		1.3		1.4		0.3						5.3

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT MK 23 ORDALT KITS	NATO SEASPARROW

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:								
ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months					
CONTRACT DATES:		FY 2009:		FY 2010:	APR-10	FY 2011:	APR-11	
DELIVERY DATES:		FY 2009:		FY 2010:	FEB-11	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						0.1	2	0.2											2	0.3
FY 2011 EQUIPMENT							1	0.1	1	0.1									2	0.2
FY 2012 EQUIPMENT									1	0.1	1	0.1							2	0.2
FY 2013 EQUIPMENT											2	0.3							2	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	1	2	0	0	1	1	0	0	2	1	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	1	1	2	0	0	1	0	0	0	0	0	8

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE RAM GMLS **SUBHEAD NO. A4UR BLI: 5238**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0	A		0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	629.6	A		16.9	8.7	11.8	0.0	11.8	5.1	1.2	0.0	0.0	0.0	673.3
SPARES COST (In Millions)	4.1	0		1.0	0.2	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	5.5

PROGRAM DESCRIPTION/JUSTIFICATION:

Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS): RAM is a cooperative project with the Federal Republic of Germany, produced under a series of production MOUs/MOAs executed between the U.S. and the Federal Republic of Germany. The latest was signed on 18 December 2001.

The MK-31 Guided Missile Weapon System (GMWS) is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms ranging from large USN aircraft carriers to S-143 type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. The SEARAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage system.

RAM is installed on or planned for installation on the following ship classes:

CLASS	SHIPS	LAUNCHERS	
LHA (OPN)	5	10	
LSD (OPN)	12	23 (LSD-52 (1 OPN & 1 SCN))	
DD-963 (OPN)	11	11	
LHD (OPN)	4	8	
CVN (OPN)	7	15	
TRAINER (OPN)**		1	
LBTF-1 (OPN)**		1	
OPN TOTAL	39	69	**(Only 67 shipboard installations)

LHA-R (SCN)	3	6	
LSD (SCN)	1	1	(LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8	
CVN (SCN)	6	12	
LPD-17 (SCN)	11	22	
SCN TOTAL	25	49	

NSWC Port Hueneme provides installation oversight support as the In-Service Engineering Activity (ISEA) for the RAM system.

UR006 RAM MK-49 GMLS
UR006 cost code is for the annual/multi-year procurement of RAM MK-49 Launchers, 11-Round Launchers, ORDALTS, and ECPs.

UR007 RAM GMLS PRODUCTION SUPPORT
UR007 cost code is for GMLS production support.

UR777 RAM ENGINEERING SERVICES (CONTRACTOR)
UR777 cost code is for systems engineering, design agent services and integration.

UR900 RAM PROGRAM SUPPORT
UR900 cost code is for engineering and professional support services.

UR5IN INSTALL OF EQUIPMENT (FMP)
UR5IN cost code is for installation of RAM GMLS MK-49 Launchers.

UR6IN INSTALL OF EQUIPMENT (NON-FMP)
UR6IN cost code is for installation of RAM GMLS ORDALTS (NON-FMP).

URCA3 RAM MK 49 MOD 3 LAUNCHER (CONGRESSIONAL ADD)
URCA3 cost code is for Congressional Add for RAM Mk 49 Mod 3 Launcher Obsolescence/Affordability in FY10.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System RAM									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **RAM GMLS** **SUBHEAD NO. A4UR**								
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											
UR006	ANNUAL PROCUREMENT											
	RAM MK-49 GMLS	A	274.239	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MULTIYEAR											
	RAM MK-49 GMLS	A	67.160	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RAM 11 ROUND GMLS											
	RAM MK-49 GMLS	A	5.543	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RAM ECPS											
	RAM MK-49 GMLS	A	46.018	0	0.000	1.228	0	0.000	0.913	0	0.000	0.643
	RAM GMLS ORDALTS											
	RAM MK-49 GMLS	A	28.019	10	0.789	7.885	2	1.500	3.000	4	1.251	5.005
UR007	RAM GMLS PRODUCTION SUPPORT	A	56.337	0	0.000	5.095	0	0.000	2.003	0	0.000	2.193
UR777	RAM ENGINEERING SERVICES (CONTRACTOR)	A	45.590	0	0.000	2.072	0	0.000	1.210	0	0.000	1.342
UR900	RAM - CSS	A	11.431	0	0.000	0.597	0	0.000	0.609	0	0.000	0.622
URCA3	RAM MK 49 MOD 3 LAUNCHER (CONGRESSIONAL ADD)		0.000	0	0.000	0.000	0	0.000	1.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.072	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**534.337**			**16.949**			**8.735**			**9.805**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System RAM								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **RAM GMLS** **SUBHEAD NO. A4UR**								
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											
UR5IN	INSTALL OF EQUIPMENT (FMP)	A	91.520	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UR6IN	INSTALL OF EQUIPMENT N86 (NON-FMP)	A	3.751		0.000	0.000		0.000	0.000	0	0.000	2.000
	TOTAL INSTALLATION		**95.271**			**0.000**			**0.000**			**2.000**
	TOTAL		**629.608**			**16.949**			**8.735**			**11.805**

Comment:

ORDALT procurement/installation in FY2009 - 2012 are to accommodate Amphibious AAW Self-Defense Probability of Raid Annihilation (Pra) Improvements. FY09 (UR007) included funding for Navy directed RAM lethality study and system concept demonstration to counter emergent threats.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System RAM				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **RAM GMLS** **BLIN: 5238**				**SUBHEAD** **A4UR**	
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										
UR006 RAM GMLS ORDALTS										
RAM MK-49 GMLS	10	0.789	NAVSEA	APR-08	SS/FP	RAYTHEON CO, TUCSON, AZ	JAN-09	SEP-10	YES	
FY 2010										
UR006 RAM GMLS ORDALTS										
RAM MK-49 GMLS	2	1.500	NAVSEA	JUL-09	SS/FP	RAYTHEON CO, TUCSON, AZ	JUL-10	APR-12	YES	
FY 2011										
UR006 RAM GMLS ORDALTS										
RAM MK-49 GMLS	4	1.251	NAVSEA	JUL-09	SS/FP	RAYTHEON CO, TUCSON, AZ	NOV-10	AUG-12	YES	
Remarks: FY10 contract award change is due to required resubmit of proposal. Contract strategy is to leverage all procurements from all appropriations to get best possible pricing. Original RFP included 2 SCN ships which have now moved to FY11.										

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UR006 RAM GMLS ORDALTS RAM MK-49 GMLS						TYPE MODIFICATION:						MODIFICATION TITLE: RAM GMLS								
DESCRIPTION/JUSTIFICATION:																				
The Rolling Airframe Missile is a lightweight, quick-reaction, high firepower missile system designed to provide anti-ship missile defense. The system (MK-31 GMWS), is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms, ranging from large USN amphibious assault ships to S-143-type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence. The SeaRAM configuration, which holds 11 RAM missiles, provides Anti-Air Warfare and Anti-Surface Warfare mission capability with a multi-spectral detect, control and engage 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	41	28.0	10	7.9	2	3.0	4	5.0											57	43.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	41	3.7					8	2.0	4	2.0	4	1.1							57	8.8
TOTAL PROCUREMENT		31.7		7.9		3.0		7.0		2.0		1.1								52.7

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED RAM GMLS ORDALTS RAM MK-49 GMLS														MODIFICATION TITLE: RAM GMLS								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:		SHIPYARD/AIT																				
ADMINISTRATIVE LEADTIME:		7 Months						PRODUCTION LEADTIME:		21 Months												
CONTRACT DATES:								FY 2009:		JAN-09				FY 2010:		JUL-10				FY 2011:		NOV-10
DELIVERY DATES:								FY 2009:		SEP-10				FY 2010:		APR-12				FY 2011:		AUG-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	41	3.7																	41	3.7
FY 2009 EQUIPMENT							8	2.0	2	1.0									10	3.0
FY 2010 EQUIPMENT									2	1.0									2	1.0
FY 2011 EQUIPMENT											4	1.1							4	1.1
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	41	0	0	0	0	0	0	0	0	2	2	2	2	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	57
Out	41	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	57

Remarks:

CLASSIFICATION:	UNCLASSIFIED	
EXHIBIT P-21, PRODUCTION SCHEDULE		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	Weapon System RAM	P-1 LINE ITEM NOMENCLATURE **RAM GMLS BLI: 5238**

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
RAM GMLS ORDALTS	RAYTHEON CO, TUCSON, AZ	8	12	24	0	0	21	21	21	
RAM MK-49 GMLS	RAYTHEON CO,TUCSON, AZ	8	12	24	0	0	21	21	21	

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	
RAM GMLS ORDALTS/RAYTHEON CO, TUCSON, AZ	2009	N	10	0	10				A																				1	9
RAM GMLS ORDALTS/RAYTHEON CO, TUCSON, AZ	2010	N	2	0	2																						A			2
RAM MK-49 GMLS	2006	F	3	0	3																						1			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	
RAM GMLS ORDALTS/RAYTHEON CO, TUCSON, AZ	2009	N	10	1	9		1		1	1	1		1	1	1	2														0
RAM GMLS ORDALTS/RAYTHEON CO, TUCSON, AZ	2010	N	2	0	2																			1		1				0
RAM GMLS ORDALTS/RAYTHEON CO, TUCSON, AZ	2011	N	4	0	4		A																					1		3
RAM MK-49 GMLS	2006	F	3	1	2			1							1															0

Remarks: F= FMS Egypt Launcher deliveries. These deliveries continue to move to the right at the request of Egyptian Shipbuilding.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED	
EXHIBIT P-21, PRODUCTION SCHEDULE		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	Weapon System RAM	P-1 LINE ITEM NOMENCLATURE **RAM GMLS BLI: 5238**

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
RAM GMLS ORDALTS	RAYTHEON CO, TUCSON, AZ	8	12	24	0	0	21	21	21	
RAM MK-49 GMLS	RAYTHEON CO,TUCSON, AZ	8	12	24	0	0	21	21	21	

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	
RAM GMLS ORDALTS/RAYTHEON CO, TUCSON, AZ	2011	N	4	1	3		1			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: F= FMS Egypt Launcher deliveries. These deliveries continue to move to the right at the request of Egyptian Shipbuilding.

CLASSIFICATION:
UNCLASSIFIED

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM **SUBHEAD NO. A4UQ /14UQ BLI: 5239**
Program Element for Code B Items		Other Related Program Elements P.E. 0604755N / 0603582N / 0604307N / 0204413N

	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	42	A/B		2	1	0	0	0	0	0	0	0	0	45
COST (In Millions)	425.0	A/B		46.5	34.0	54.3	0.0	54.3	54.6	54.1	54.6	55.6	0.0	778.7
SPARES COST (In Millions)	18.6	0		1.5	1.7	1.3	0.0	1.3	1.3	1.5	1.6	0.3	0.0	27.8

PROGRAM DESCRIPTION/JUSTIFICATION:

Note: The above quantity reflects AADS, CNI and SSDS Full Ship System Suites Procurements and does not reflect SSDS COTS Conversion Kit Procurements. The unit cost shown on the P-5 is an average unit cost. The actual cost for the kits varies depending on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.

SHIP SELF DEFENSE SYSTEM (SSDS) MK0

RAPID ANTI-AIR SHIP MISSILE INTEGRATED DEFENSE SYSTEM (RAIDS) is on board FFG 7 class ships and provides decision support to weapons systems operators. Commercial Off the Shelf technology (COTS) refresh upgrade completed in FY04.

SHIP SELF DEFENSE SYSTEM (SSDS) MK 1

Provides ship self defense capabilities against Anti-Ship Cruise Missiles (ASCM) for LSD 41/49 class ships. It integrates several existing stand-alone sensor and Anti-Air Warfare weapons systems to provide an automated detect-to-engage capability against low flying, high speed ASCMs with low radar cross sections in the littoral environment. System design emphasizes physically distributed non-developmental items, commercial standards and computer program reuse in an open system architecture computer network. It includes a command table that uses components of the Navy's AN/UYQ-70 standard display for human-system interface, commercially available local area network access units and circuit cards, and commercially available fiber optic cabling. SSDS MK 1 requires a COTS obsolescence technology refresh and will transition to Open Architecture (OA) Computing Environment (OACE) beginning with FY10 procurement.

SHIP SELF DEFENSE SYSTEM (SSDS) MK 2

Provides ACDS functionality and SSDS MK1 capabilities with additional weapon and sensor elements. It is integrated with Cooperative Engagement Capability (CEC) and tactical data links to provide joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the Anti Air Warfare (AAW) Capstone Requirements. SSDS MK2 increases operational capabilities, improves combat readiness and Strike Group and Expeditionary Strike Group interoperability. SSDS MK 2 equips backfit LHDs and CVNs with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, peripheral control stations and Advanced Sensor Distribution System (ASDS), as well as, the SSDS MK 2 computing equipment. Prior year procurement of SSDS MK 2 equipment included shore-based SSDS MK 2 equipment and full combat system suites for the Ship Combat System Center (SCSC), Wallops Island, Virginia; maintenance and operator training equipment at the Center for Surface Combat Systems (CSCS), Dam Neck, Virginia; and an equipment suite for the Self Defense Test Ship (SDTS). COTS obsolescence technology refresh kits are funded for SSDS MK 2 and SSDS MK 1 in FY09-FY15. In addition to SSDS, this includes Advance Combat Direction System (ACDS) variants. These variants require procurement of MOD kits to replace parts that become obsolete and unsupportable. This P-1

line item supports various Commercial Off The Shelf (COTS) based systems used within the combat system. FY09-FY15 COTS Conversion Kits are planned for CVNs, LPDs, LHDs, and LSDs. The COTS Tech Refresh conversion kits will support Navy Open Architecture computing environment standards to facilitate software reuse. The unit cost shown in Exhibit P-5 on page 3 is an average unit cost. The actual cost for the kits varies depends on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.

COMMON NETWORK INTERFACE (CNI)

As the Navy embarks on Navy Open Architecture (OA), Common Network Interface (CNI) has been selected for upgrade on the LHA and LHD ship classes. The program's development included a land based demonstration performed in April 2005 and an at-sea demonstration performed in February 2007. Production commenced in late FY07 with installations completed in FY08 and FY09 and planned installations in FY10 for both LHA and LHD Class ships. Future software modifications will continue through the FYDP. CNI is an open interface system that modernizes legacy amphibious ships that support the Expeditionary Strike Group (ESG). CNI uses Commercial Off The Shelf (COTS) hardware and common interoperable software compliant with the Navy's OA standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter. CNI provides rapid operational capability upgrades via a Rapid Capability Insertion Process (RCIP) using primarily software upgrades. CNI allows for the implementation of the Integrated Architecture Behavior Model (IABM), FORCEnet and Network centric connectivity by providing the necessary fleet support activities which include: systems engineering support, software support, and integrated logistics support (ILS) to ensure proper coordination and connectivity of hardware and software components for accurate operation.

AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) OR AN/KSQ-1

Integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) with NAVSTAR Global Position System (GPS) via a Global Position to form a jam/intercept resistant, command and control system which supports the surface assault ship-to-shore movement in amphibious operations. An airborne relay group extends the system range over the horizon to 100 nautical miles. By computing Position Location Information (PLI) for each participant in the PLRS/EPLRS network, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the network during operations both afloat and ashore. As directed by the National Security Agency, Crypto Modernization Program funds in FY11-FY13 will be used to upgrade the system's Crypto Key Generator (CKG) from the currently used KOK-13 to the KOK-23.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A/B**	P-1 LINE ITEM NOMENCLATURE **SHIP SELF DEFENSE SYSTEM** **SUBHEAD NO. A4UQ /14UQ**								
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											
UQ001	SSDS FULL SHIP SYSTEM SUITE/DISPLAYS											
	CV(N)	A	54.532	0	0.000	0.000	1	12.976	12.976	0	0.000	0.000
	FULL SHIP SYSTEM SUITE/DISPLAYS	A	113.562	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UQ002	SSDS PRODUCTION SUPPORT		42.230	0	0.000	1.465	0	0.000	1.399	0	0.000	1.535
UQ003	SSDS ECP		3.741	0	0.000	0.169	0	0.000	0.172	0	0.000	0.176
UQ004	SSDS TRAINING		16.979	0	0.000	0.619	0	0.000	0.531	0	0.000	0.644
UQ005	SSDS COTS CONVERSION KITS											
	COTS ENG		27.176	0	0.000	1.237	0	0.000	1.140	0	0.000	1.667
	CONVERSION KITS		47.120	3	9.616	28.848	3	2.632	7.896	8	4.194	33.552
UQ009	CNI											
	LHA/LHD	B	2.543	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UQ010	AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)											
	AADS FLEET BACK FIT	A	21.358	2	2.498	4.995	0	0.000	0.011	0	0.000	0.000
	AADS UPGRADE KITS	A	0.000	0	0.000	0.000	0	0.000	0.000	8	0.144	1.152
UQ011	CNI											
	CNI PRODUCTION ENGINEERING SUPPORT	A	4.320	0	0.000	0.841	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE											
	AADS FLEET BACK FIT		0.000	0	0.000	0.029	0	0.000	0.000	0	0.000	0.000
	SSDS		0.000	0	0.000	0.347	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**333.561**			**38.550**			**24.125**			**38.726**

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A/B**	P-1 LINE ITEM NOMENCLATURE **SHIP SELF DEFENSE SYSTEM** **SUBHEAD NO. A4UQ /14UQ**								
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											
UQ5IN	SSDS EQUIPMENT INSTALL (FMP)		66.247	0	0.000	6.175	0	0.000	6.791	0	0.000	12.679
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		16.744	0	0.000	1.025	0	0.000	1.362	0	0.000	2.085
UQ7IN	CNI EQUIPMENT INSTALL (FMP)		1.563	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
UQ8IN	AADS FLEET BACK FIT (FMP)		6.866	0	0.000	0.799	0	0.000	1.697	0	0.000	0.000
UQ8IN	AADS UPGRADE KITS (FMP)		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.800
	TOTAL INSTALLATION		**91.420**			**7.999**			**9.850**			**15.564**
	TOTAL		**424.981**			**46.549**			**33.975**			**54.290**

Comment:

The unit cost shown on the P-5 is an average unit cost. The actual cost for the kits varies depending on the specific ship class (CVNs, LPDs, LSDs, LHAs, and LHDs) and the equipment involved.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM BLIN: 5239				SUBHEAD A4UQ /14UQ	
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										
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)										
AADS FLEET BACK FIT	2	2.498	NAVSEA	MAR-08	FFP	RAYTHEON, NJ	OCT-08	MAY-09	YES	
UQ005 SSDS COTS CONVERSION KITS										
CONVERSION KITS	3	9.616	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	DEC-08	JAN-10	YES	
FY 2010										
UQ001 SSDS FULL SHIP SYSTEM SUITE/DISPLAYS										
CV(N)	1	12.976	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	MAR-10	APR-11		
UQ005 SSDS COTS CONVERSION KITS										
CONVERSION KITS	3	2.632	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	DEC-09	JAN-11		
FY 2011										
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)										
AADS UPGRADE KITS	8	0.144	NAVSEA	JUN-09	FFP	GEN. DYNAMICS, NEEDHAM MA	DEC-10	MAR-11		
UQ005 SSDS COTS CONVERSION KITS										
CONVERSION KITS	8	4.194	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	DEC-10	JAN-12		

Remarks:

SSDS FY09 unit costs are $10,617 for (1) CVN, $8,531 for (1) LPD, and $9,700 for (1) Shore Based System.

SSDS FY10 unit costs are $13,050 for (1) CVN full ship suite, $6,430 for (1) LSD, $900k for (1) CVN, and $566 for (1) LPD equipment obsolescence kits.

SSDS FY11 unit costs are $13,172 for (2) LSDs, $2,575 for (1) LHD1, $8,042 for (1) LHD7, $7,299 for (1) LPD, and $2,464 for (3) CVNs equipment obsolescence kits.

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED UQ001 SSDS FULL SHIP SYSTEM SUITE/DISPLAYS CV(N)		TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
DESCRIPTION/JUSTIFICATION:			
SSDS MK 2 implements an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles for selected Carrier/Amphibious ships by integrating existing programmed Anti-Air Warfare stand alone systems. It provides an automated reaction and multi-target engagement capability emphasizing performance in the littoral environment. Integration focuses on coordinating existing sensor information, providing threat identification and evaluation, assessing defensive readiness, and recommending optimized defensive tactical response to counter single and multiple Anti-Ship Cruise Missile attacks and battle for interoperability via CEC and tactical data links.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III DECISION APPROVED 5 MARCH 1998			

COST	Prior Years		FY 2009		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		548.0		31.9		25.7		36.6		33.3		32.2		32.3		33.0		CONT		773.0
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	5	54.5			1	13.0													6	67.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS		3.4																		3.4
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER FULL SUITE DISPLAYS	18	113.6																	18	113.6
OTHER PROD _TRNG SPT		53.0																		53.0
OTHER NON FMP SPT		15.0																		15.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	61.4				1.6	1	6.7											24	69.7
TOTAL PROCUREMENT		300.9				14.6		6.7												322.2

CLASSIFICATION: UNCLASSIFIED	**February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SSDS FULL SHIP SYSTEM SUITE/DISPLAYS CV(N)	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	ALTERATION INSTALLATION TEAM (AIT)						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	13 Months				
CONTRACT DATES:		FY 2009:		FY 2010:	MAR-10	FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:	APR-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	23	61.4																	23	61.4
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT						1.6	1	6.7											1	8.3
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	23	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24
Out	23	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	24

* Does not include Non-FMP Installations* Prior Years are not all CVNs

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM	
DESCRIPTION/JUSTIFICATION:			
SSDS MK 2 and SSDS MK 1 Commercial Off The Shelf (COTS) obsolescence technology refresh kits are funded in FY09-FY15. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants will be required to refresh COTS parts as they become obsolete and unsupportable. This P-1 line item supports various of COTS based systems used within the combat system. FY09-FY15 COTS Conversion Kits are planned for CV, CVNs, LPDs, LHDs, and LSDs. The COTS Tech Refresh conversion kits will support Navy Open Architecture Computing Environment (OACE) standards to facilitate software use.			
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	10	47.1	3	28.8	3	7.9	8	33.6	6	34.2	6	35.4	5	40.1	5	39.4			46	266.5
MODIFICATION KITS - UNIT COST		4.7		9.6		2.6		4.2		5.7		5.9		8		7.9				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP SHORE SITE INTALL	2	0.7		1.0	1	1.4	1	2.1	1	1.4	1	1.7	2	1.6		2.1	2		10	12.0
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	5.9	2	6.2	2	5.2	1	6.0	6	13.4	6	12.4	4	9.0	3	9.8	6		36	67.9
TOTAL PROCUREMENT		53.7		36.0		14.5		41.7		49.0		49.5		50.7		51.3				346.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SSDS COTS CONVERSION KITS CONVERSION KITS	SHIP SELF DEFENSE SYSTEM
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	13 Months			
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:	DEC-09	FY 2011:	DEC-10
DELIVERY DATES:		FY 2009:	JAN-10	FY 2010:	JAN-11	FY 2011:	JAN-12

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	6.0	2	5.1															8	11.1
FY 2009 EQUIPMENT				1.0	2	3.6													2	4.6
FY 2010 EQUIPMENT						1.6	1	2.4	1	2.1									2	6.1
FY 2011 EQUIPMENT								3.6	5	10.2	3	7.2							8	21.0
FY 2012 EQUIPMENT										1.1	3	2.2	2	5.1					5	8.4
FY 2013 EQUIPMENT												3.0	2	3.4	3	7.5			5	13.9
FY 2014 EQUIPMENT														0.5						0.5
FY 2015 EQUIPMENT																2.3	6		6	2.3
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	6	0	0	2	0	0	0	0	2	0	0	0	1	1	1	1	3	1	0	4	1	1	0	1	2	1	0	1	1	6	36
Out	5	0	0	0	1	1	0	1	0	1	1	0	0	1	0	1	0	3	2	1	1	0	4	1	0	2	2	0	0	8	36

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED UQ009 CNI LHA/LHD		TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM

DESCRIPTION/JUSTIFICATION:

CNI upgrades the existing system using COTS hardware and common interoperable software compliant with the Navy's Open Architecture standards to integrate the data from ship's sensors, external links, and FORCEnet sources into an operational picture for the war fighter and an output to the legacy ACDS weapons control system.
It is a Commercial Off The Shelf (COTS) Open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, initially LHA and LHD class, which will support the Expeditionary Strike Group (ESG).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	2.5																	8	2.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENG SUPPORT		4.3		0.8																5.1
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	1.6	5		1														8	1.6
TOTAL PROCUREMENT		8.4		0.8																9.2

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED			MODIFICATION TITLE:		
CNI LHA/LHD			SHIP SELF DEFENSE SYSTEM		
INSTALLATION INFORMATION:					
METHOD OF IMPLEMENTATION:	ALTERATION INSTALLATION TEAM (AIT)				
ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	6-12 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	1.6	5		1														8	1.6
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & 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	3	2	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	8
Out	2	0	0	3	2	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	8

Remarks: CNI LBTS and Trainer systems will not be installed. FY 2009/2010 installations will be accomplished utilizing FY 2008 funds.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS FLEET BACK FIT		TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM	
DESCRIPTION/JUSTIFICATION:				
Effort to procure and install the AADS Hardware System with GATOR version software across the Amphibious Fleet.				
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	21.4	2	5.0		0.1													13	26.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		6.9		0.8		1.7														9.4
TOTAL PROCUREMENT		28.3		5.8		1.8														35.9

CLASSIFICATION: UNCLASSIFIED	**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS FLEET BACK FIT	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME:	PRODUCTION LEADTIME:

CONTRACT DATES:	FY 2009:	OCT-08	FY 2010:		FY 2011:	
DELIVERY DATES:	FY 2009:	MAY-09	FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	6.9	1	0.8															11	7.7
FY 2009 EQUIPMENT					2	1.7													2	1.7
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	10	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Out	10	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS UPGRADE KITS						TYPE MODIFICATION:						MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM								
DESCRIPTION/JUSTIFICATION:																				
Effort to procure, install, and upgrade the AADS Crypto Upgrade Kits.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS							8	1.2	6	0.9		0.1		0.1		0.1			14	2.4
MODIFICATION KITS - UNIT COST								0.2		0.2										
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								0.8		0.8		0.4								2.0
TOTAL PROCUREMENT								2.0		1.7		0.5		0.1		0.1				4.4

CLASSIFICATION: UNCLASSIFIED																								February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																								
MODELS OF SYSTEM AFFECTED AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS) AADS UPGRADE KITS														MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM										
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:																								
ADMINISTRATIVE LEADTIME:	3 Months												PRODUCTION LEADTIME:	3 Months										
CONTRACT DATES:													FY 2009:				FY 2010:				FY 2011:	DEC-10		
DELIVERY DATES:													FY 2009:				FY 2010:				FY 2011:	MAR-11		

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							6	0.8	2	0.3									8	1.1
FY 2012 EQUIPMENT									4	0.5	2	0.4							6	0.9
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	3	3	2	2	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	14
Out	0	0	0	0	0	0	0	0	0	0	0	3	3	2	2	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	14

Remarks:

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT **SUBHEAD NO. 84L7 BLI: 5246**
Program Element for Code B Items		Other Related Program Elements 0604307N

	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)	729.3	A		87.1	101.4	162.3	0.0	162.3	63.0	58.5	81.1	63.5	0.0	1,346.2
SPARES COST (In Millions)	27.8	0		10.2	10.2	5.1	0.0	5.1	5.1	5.5	6.4	5.3	0.0	75.6

PROGRAM DESCRIPTION/JUSTIFICATION:

1. This program provides equipment for shore facilities and for shipboard upgrades to support the battle readiness of AEGIS Cruisers and Destroyers in the following areas:

a. Special Tooling and Test Equipment for AEGIS unique depots;
b. Computer, displays and simulators for the Integrated Warfare Systems Laboratory (IWSL) at Dahlgren, VA;
c. Weapon/Combat System equipments for the Surface Combat Systems Center (SCSC) at Wallops Island, VA;
d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA;
e. AEGIS Weapon System ship change procurement;
f. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities;
Includes Weapon and Ship System Components that require long repair turn-around;
g. CG/DDG - COTS Refresh for AWS equipments;
h. ISC - COTS Tech Refresh;
i. Reconstitution of CIWS on Flight II and IIA DDGs;
j. Computer Program Software Licenses for in-service ships;
k. AEGIS Ballistic Missile Defense (BMD);
l. Congressional Add - AEGIS Land Based Test Site Upgrades;
m. Congressional Add - Adaptive Diagnostic Electronic Portable Test Set (ADEPT)

2. The FY 2009-15 funds will be used to upgrade three centers (Integrated Warfare Systems Laboratory, AEGIS Training & Readiness Center, and Surface Combat Systems Center) to properly accommodate CG 47 and DDG 51 Combat System Baselines and to provide ship changes for existing Cruiser and Destroyer Baselines.

CLASSIFICATIO	UNCLASSIFIED

EXHIBIT P-5 COST ANALYSIS	Weapon System AEGIS WEAPON SYSTEM	DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**	ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AEGIS SUPPORT EQUIPMENT** **SUBHEAD NO. 84L7**

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											
L7001	DEPOT SPECIAL TOOLING/TEST EQUIP		18.424	0	0.000	3.330	0	0.000	5.034	0	0.000	5.533
L7003	INTEGRATED WARFARE SYSTEMS LABORATORY		24.670	0	0.000	4.482	0	0.000	2.544	0	0.000	2.444
L7005	SMARTSHIP (INTEGRATED SHIP CONTROLS)		167.207	0	0.000	0.000	1	8.956	8.956	0	0.000	0.000
L7006	SURFACE COMBAT SYSTEMS CENTER EQPT		21.973	0	0.000	2.422	0	0.000	2.979	0	0.000	2.946
L7007	AEGIS TRAINING & READINESS CENTER		18.004	0	0.000	2.422	0	0.000	2.346	0	0.000	2.280
L7011	AEGIS WEAPON SYSTEM SHIP CHANGE PROCUREMENTS		229.424	0	0.000	9.739	0	0.000	10.941	0	0.000	14.496
L7013	CLASS COMMON EQUIPMENT		17.764	0	0.000	3.101	0	0.000	3.668	0	0.000	4.051
L7025	CG/DDG COTS TECH REFRESH		0.939	0	0.000	12.132	0	0.000	18.698	0	0.000	23.595
L7026	ISC COTS TECH REFRESH		9.965	0	0.000	4.234	0	0.000	4.732	0	0.000	5.646
L7027	COMPUTER PROGRAM SOFTWARE LICENSES		0.000	0	0.000	0.000	0	0.000	17.573	0	0.000	0.000
L7028	AEGIS BALLISTIC MISSILE DEFENSE (BMD) (1)											
	CRUISER BMD BASELINE 4.0 UPGRADES		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	DESTROYER BMD BASELINE 3.6 UPGRADES		0.000	0	0.000	0.000	0	0.000	0.000	1	7.500	7.500
	DESTROYER BMD BASELINE 4.0 UPGRADES		0.000	0	0.000	0.000	0	0.000	0.000	1	24.500	24.500

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System AEGIS WEAPON SYSTEM								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **AEGIS SUPPORT EQUIPMENT** **SUBHEAD NO. 84L7**							
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
L7070	COMBAT SUPPORT SHIPALTS		30.959	2	0.568	1.135	2	0.627	1.253	2	0.633	1.266
L7600	INSTALLATION OF EQPT, FMP (1)		183.043	0	0.000	40.123	0	0.000	21.696	0	0.000	68.050
L7CA4	SITE EQUIPMENT CONGRESSIONAL ADD		6.900	0	0.000	4.000	0	0.000	0.000	0	0.000	0.000
L7CA6	ADAPTIVE DIAG ELEC PORTABLE TEST SET (ADEPT) CONGRESSIONAL ADD		0.000	0	0.000	0.000	0	0.000	1.000	0	0.000	0.000
	TOTAL EQUIPMENT		**729.272**			**87.120**			**101.420**			**162.307**
	TOTAL		**729.272**			**87.120**			**101.420**			**162.307**

Note (1): In accordance with Department of Defense policy, the funds for BMD hardware procurement and installation should be transferred to the Missile Defense Agency (MDA) for execution as part of MDA's mission.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System AEGIS WEAPON SYSTEM				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **AEGIS SUPPORT EQUIPMENT** **BLIN: 5246**				**SUBHEAD** **84L7**	
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										
L7070										
COMBAT SUPPORT SHIPALTS	2	0.568	SUPSHIP BATH	N/A	OPTION	BIW, MAINE	FEB-09	AUG-09	YES	
FY 2010										
L7005										
SMARTSHIP (INTEGRATED SHIP CONTROLS)	1	8.956	NAVSEA	N/A	FP	HENSCHEL, NEWBURYPORT, MA	JUN-10	DEC-10	YES	
L7070										
COMBAT SUPPORT SHIPALTS	2	0.627	SUPSHIP BATH	N/A	OPTION	BIW, MAINE	NOV-09	APR-10		
FY 2011										
L7028										
AEGIS BALLISTIC MISSILE DEFENSE (BMD)	2	32.000	MDA	N/A	OPTION	VARIOUS	MAY-11	MAY-12		
L7070										
COMBAT SUPPORT SHIPALTS	2	0.633	SUPSHIP BATH	N/A	OPTION	BIW, MAINE	NOV-10	APR-11		

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)						TYPE MODIFICATION:						MODIFICATION TITLE: AEGIS SUPPORT 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	14	167.2			1	9.0											1	9.1	16	185.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	11	55.7	3	23.4		4.3	1	9.9									1	10.3	16	103.6
TOTAL PROCUREMENT		222.9		23.4		13.3		9.9										19.4		288.9

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMARTSHIP (INTEGRATED SHIP CONTROLS)	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:		FY 2009:		FY 2010:	JUN-10	FY 2011:		
DELIVERY DATES:		FY 2009:		FY 2010:	DEC-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	11	55.7	3	22.9															14	78.6
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT			DSA	0.5	AP	4.3	1	9.9											1	14.7
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																	1	10.3	1	10.3

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	11	1	0	0	2	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	16
Out	10	0	1	1	0	0	2	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	16

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

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7011 AEGIS WEAPON SYSTEM SHIP CHANGE PROCUREMENTS						TYPE MODIFICATION: AWS SHIPALTS						MODIFICATION TITLE: AEGIS SUPPORT 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		229.4		9.7		10.9		14.5		14.7		17.4		19.7		18.6				334.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		21.2		6.0		7.7		7.7		8.5		8.8		9.6		9.2				78.7
TOTAL PROCUREMENT		250.6		15.7		18.6		22.2		23.2		26.2		29.3		27.8				413.6

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED AEGIS WEAPON SYSTEM SHIP CHANGE PROCUREMENTS	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT
ADMINISTRATIVE LEADTIME: 6 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		21.2		6.0																27.2
FY 2009 EQUIPMENT						7.7														7.7
FY 2010 EQUIPMENT								7.7												7.7
FY 2011 EQUIPMENT										8.5										8.5
FY 2012 EQUIPMENT												8.8								8.8
FY 2013 EQUIPMENT														9.6						9.6
FY 2014 EQUIPMENT																9.2				9.2
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: Total lead time is 12 months which includes Administrative lead time (6 months) and Production lead time (6 months).

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7026 ISC COTS TECH REFRESH						TYPE MODIFICATION:						MODIFICATION TITLE: AEGIS SUPPORT 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	5	10.0		4.2		4.7		5.6		5.3		4.2		5.2		5.3			5	44.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST				0.6		1.2		2.7		2.9		2.1		2.2		2.8				14.5
TOTAL PROCUREMENT		10.0		4.8		5.9		8.3		8.2		6.3		7.4		8.1				59.0

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED ISC COTS TECH REFRESH	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: 6 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																				
FY 2009 EQUIPMENT				0.6																0.6
FY 2010 EQUIPMENT						1.2														1.2
FY 2011 EQUIPMENT								2.7												2.7
FY 2012 EQUIPMENT										2.9										2.9
FY 2013 EQUIPMENT												2.1								2.1
FY 2014 EQUIPMENT														2.2						2.2
FY 2015 EQUIPMENT																2.8				2.8
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks: Total lead time is 12 months which includes Administrative lead time (6 months) and Production lead time (6 months).

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD)						TYPE MODIFICATION:						MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT								
DESCRIPTION/JUSTIFICATION: CRUISER BMD BASELINE 4.0 UPGRADES																				
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																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	26.5											1	26.5
TOTAL PROCUREMENT								26.5												26.5

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AEGIS BALLISTIC MISSILE DEFENSE (BMD) - CRUISER BMD BASELINE 4.0 UPGRADES	AEGIS SUPPORT EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:					
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS							1	26.5											1	26.5
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks: Supports Fleet/Congressional Direction to accelerate AEGIS BMD capability by upgrading one AEGIS Cruiser to BMD 4.0 capability with hardware previously procured by MDA. In accordance with Department of Defense policy, the Department will seek Congressional action to transfer the $26.5M FY2011 installation funding to MDA for execution as part of MDA's mission.

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD)						TYPE MODIFICATION:						MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT								
DESCRIPTION/JUSTIFICATION: DESTROYER BMD BASELINE 3.6 UPGRADES																				
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	15.0	1	7.5											1	7.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	14.0	1	7.0									3	21.0
TOTAL PROCUREMENT								21.5		7.0										28.5

CLASSIFICATION: UNCLASSIFIED	**February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AEGIS BALLISTIC MISSILE DEFENSE (BMD) - DESTROYER BMD BASELINE 3.6 UPGRADES	AEGIS SUPPORT EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:	12 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	MAY-11
DELIVERY DATES:		FY 2009:		FY 2010:		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																				
FY 2010 EQUIPMENT							2	14.0											2	14.0
FY 2011 EQUIPMENT									1	7.0									1	7.0
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	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3

Remarks: Supports Fleet/Congressional Direction to accelerate AEGIS BMD capability by upgrading three AEGIS Destroyers to BMD 3.6 capability. In accordance with Department of Defense policy, the Department will seek Congressional action to transfer the procurement and installation funding to MDA for execution as part of MDA's mission.
Additionally, the Navy intends to reprogram $15M in FY2010 funding to procure two shipsets of hardware to support the installations in FY2011.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7028 AEGIS BALLISTIC MISSILE DEFENSE (BMD)						TYPE MODIFICATION:						MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT								
DESCRIPTION/JUSTIFICATION: DESTROYER BMD BASELINE 4.0 UPGRADES																				
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	24.5											1	24.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								24.5												24.5
Remarks: Supports Fleet/Congressional Direction to accelerate AEGIS BMD capability by upgrading three AEGIS Destroyers to BMD 4.0 capability. In accordance with Department of Defense policy, the Department will seek Congressional action to transfer the $24.5M FY 2011 procurement funding to MDA for execution as part of MDA's mission.																				

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED L7070 COMBAT SUPPORT SHIPALTS						TYPE MODIFICATION:						MODIFICATION TITLE: AEGIS SUPPORT 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	16	31.0	2	1.1	2	1.3	2	1.3											22	34.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	13	21.6	4	8.7	3	6.6	2	3.8											22	40.7
TOTAL PROCUREMENT		52.6		9.8		7.9		5.1												75.4

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
COMBAT SUPPORT SHIPALTS	AEGIS SUPPORT EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT						
ADMINISTRATIVE LEADTIME:	Months	PRODUCTION LEADTIME:	6 Months				
CONTRACT DATES:		FY 2009:	FEB-09	FY 2010:	NOV-09	FY 2011:	NOV-10
DELIVERY DATES:		FY 2009:	AUG-09	FY 2010:	APR-10	FY 2011:	APR-11

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	13	20.7	3	6.9															16	27.6
FY 2009 EQUIPMENT	AP	0.9	1	1.8	1	2.0													2	4.7
FY 2010 EQUIPMENT					2	3.9													2	3.9
FY 2011 EQUIPMENT					AP	0.7	2	3.8											2	4.5
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	13	0	2	0	2	0	0	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
Out	13	0	0	2	0	2	0	0	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

Remarks:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment								P-1 ITEM NOMENCLATURE 525300, TOMAHAWK Support Equipment					
Program Element for Code B Items:								Other Related Program Elements 0204229N					
	Prior * Years	ID 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 ($M)	**54.7**	A	**55.3**	**88.2**	**88.7**	**0.0**	**88.7**	**74.8**	**75.5**	**67.4**	**64.9**	**979.6**	**1,549.2**
Initial Spares ($M)	**3.8**		**0.2**	**0.6**	**0.5**	**0.0**	**0.5**	**0.3**	**0.2**	**0.2**	**0.2**	**0.0**	**5.8**

Surface and Submarine Tactical Tomahawk Weapon Control System (TTWCS) (5C220, 5C700, 5C800, 5C830, 5C890) - provides for the COTS/GOTS refreshment, engineering changes, software support, installation, logistics, and infrastructure to maintain compatibility and interoperability with existing and future systems. Required to utilize SAASM GPS Capabilities by TTWCS.

FMP Installation (5C910) - provides for installation of Tactical Tomahawk Communications (TCOMMS) and TTWCS through FY09.

Tomahawk Command and Control System (TC2S) (5C750, 5C800, 5C820, 5C830, 5C430) - provides for hardware and software modifications to Tomahawk Weapons System (TWS) Command and Control and related products. Funds provide for systems engineering, testing, Independent Verification & Validation (IV&V), Security Accreditation, installation, Site Acceptance Testing (SAT), user familiarization of products and hardware to support command and control nodes. The funds provide for integration, modernization and interoperability efforts necessary to keep pace with changes, retain capability and exploit capabilities of internal (TWS All-Up-Round Missile and Tactical Tomahawk Weapons Control System) and external (Modernized Integrated Data Base (MIDB)), National Geospatial Agency (NGA) products, Distributed Common Ground Systems (DCGS) Integrated Backbone (DIB) compliance, Future Imagery Architecture (FIA) imagery formats and Intelligence Surveillance & Reconnaissance (ISR) interfaces, Network Centric Enterprise Services (NCES), Global Information Grid/Internet Protocal (GIG/IP) (V)6, FORCEnet and Net Ready-Key Performance Parameters (KPP) compliance systems/interfaces that are critical to the effectiveness of the TWS. The Selective Availability Anti-Spoofing Module (SAASM) GPS capability, workflow improvements to Mission Planning, Strike Planning & Execution and TWS Single System Initiative are included in this line to transition to a Service Oriented Architecture, improve TCS "Kill Chain" planning and communications architecture and system effectiveness. Also, this funding line provides for COTS/GOTS refreshment , engineering changes, software upgrades, and associated DDGs/CGs/CVN logistics, and infrastructure to maintain compatibility and interoperability with existing and future TC2S system configurations. TC2S consists of scalable configurations currently deployed at the Cruise Missile Support Activities (CMSAs) (2), Tomahawk Strike and Mission Planning Cell (TSMPC) at the Maritime Component Commanders (3) , Carriers (CVNs) (11), Firing Units/DDGs/CGs (77),Command& Control (C2 Nodes) (30), Training Sites (6), and Integration & Testing ((6) WPC & 5 other Labs), for a total of 135 sites. The Afloat Planning System (APS), a shipboard based version of TC2S, was migrated from CVNs to the MCCs in FY 2008. A smaller TC2S version is being fielded on CVNs to support deployed Strike Group Commanders.

* 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 4 - Ordnance Support Equipment

ID Code **A**

P-1 ITEM NOMENCLATURE/SUBHEAD
525300, TOMAHAWK Support Equipment/J45C

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior *4 Years	FY 2009			FY 2010			FY 2011		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5C220	TACTOM WCS HARDWARE		421			462			2,366			2,060
5C430	TOMAHAWK COMMAND AND CONTROL SYSTEM (TC2S) HARDWARE *1		1,325			4,230			1,623			905
5C700	TTWCS PRODUCT IMPROVEMENTS		4,729			6,246			32,279			33,805
5C750	TC2S PRODUCT IMPROVEMENTS *1		13,615			10,359			14,602			17,687
5C800	INTEGRATED LOGISTICS SUPPORT		10,352			17,482			25,375			21,770
5C820	PRODUCTION SUPPORT		5,791			3,872			2,810			4,698
5C830	PRODUCTION ENGINEERING		3,233			7,915			8,047			6,680
5C890	OTHER COSTS *2		2,309			2,543			1,101			1,093
5C910	FMP INSTALLATIONS *3		12,936			2,203			0			0
	TOTAL		**54,711**			**55,312**			**88,203**			**88,698**

NOTES:
*1 Previously funded under Tomahawk Command and Control System (TC2S) Prod Imp (Cost Code 08000).

*2 Other Costs include system test activity.

*3 Installation of Equipment accounts for installs of TCOMMS and TTWCS FY 09.

*4 Prior Year Total Costs do not include Elements of Cost that are no longer funded in the FYDP.

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS **SUBHEAD NO. A45A / H45A BLI: 5260**
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)	43.3	A		5.6	5.5	5.7	0.0	5.7	5.8	5.9	6.0	6.1	0.0	83.9
SPARES COST (In Millions)	3.5	0		0.9	1.2	0.5	0.0	0.5	0.5	0.5	0.5	0.3	0.0	7.9

PROGRAM DESCRIPTION/JUSTIFICATION:

SUBMARINES

The SSN-688 Class Vertical Launch System (VLS) is a weapons system which provides the SSN-688 Class submarines with the capability to carry, status, preset, and launch up to twelve TOMAHAWK cruise missiles from vertical tubes located in the forward non-pressure hull area. This weapons system was added to SSN-688 Class submarines starting with SSN-719 in FY86 without degrading any existing SSN-688 Class weapons system capabilities or submarine operational characteristics. The VLS launches TOMAHAWK conventional land attack cruise missiles. The TOMAHAWK cruise missile was modified to allow operation in a vertical orientation. VLS was procured and installed under the SCN appropriation. VLS support, test, and handling equipment are provided by this budget line item.

The All Up Round (AUR) Simulator is a test and training device that is loaded into a missile tube to simulate an operational encapsulated TOMAHAWK vertical AUR allowing the VLS to be exercised through the launch phase without actually launching a missile. The AUR Simulator consists of an AUR Electronic Simulator enclosed in a Volumetric Shape. The AUR Electronic Simulator (AURES) simulates the AUR operations either while installed in the Volumetric Shape or in the stand-alone mode via electrical umbilical connection. The Volumetric Shape simulates the weight and shape of an operational AUR, provides a watertight, pressure-proof enclosure for the AURES, and interfaces with the missile tube in a manner similar to an operational AUR so that no damage to the tube will occur during simulation. The missile tube bore gauge is used to verify the proper missile tube clear bore to ensure compatibility with the TOMAHAWK AUR. The AUR loader is a funnel-shaped device which mounts to the missile tube muzzle face. It acts as a guide for the AUR and provides the mechanism to push the AUR down during loading and pull the AUR out of the missile tube during unloading. The Missile Tube Control Panel (MTCP) (SSN 719-725, 750) and the Tube Control Panel (TCP) (SSN 751-773) display the status of the missile tubes, controls the operation of the missile tube hatches, and displays the status of various subsystems.

Legacy items include procurement of Peculiar Support Equipment (PSE) All Up Round Volumetric Shapes, procurement of PSE support equipment, MK 101 Mod 5 upgrade, hydraulics block upgrade modification and hall switch modifications.

Two TCP modifications have been combined. Also, two fairing modifications have been combined.

Long-term changes include improving the AURVS cable, the AURVS Junction Box and Ballast Can covers due to removal problems with existing plug. Improved Ballast Can pads. Platform tent. Commencement of a Mod 5 MK 101 upgrade. Special test equipment. Hall switch upgrade. Improved Fairing Lock Cylinder modification. Hydraulic Actuator pipe flange modification.

SURFACE

The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers, forward and aft, for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers; and one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FLT IIA ships.

The OPN requirements are to procure ORDALT kits and fund sustaining engineering support for fleet issue investigations to identify safety issues.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **VERTICAL LAUNCH SYSTEMS** **SUBHEAD NO. A45A / H45A**								
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											
5A003	VLS ORDALTS											
	VLS ORDALTS	A	6.169	0	0.000	0.431	0	0.000	0.447	0	0.000	0.475
5A101	AUR ELECTRONIC SIMULATOR											
	AURVS CABLE HEADER INSERT	A	0.000	0	0.000	0.000	10	0.001	0.007	10	0.001	0.006
	AURVS HARDWARE	A	0.285	0	0.000	0.000	1	0.050	0.050	0	0.000	0.000
	SHAPE/SKID ASSEMBLY	A	0.000	0	0.000	0.000	2	0.350	0.700	2	0.385	0.770
	IMPROVED AURVS CABLE	A	1.182	22	0.014	0.308	5	0.014	0.070	3	0.016	0.047
	IMPROVED AURVS JUNCTION BOX	A	0.838	23	0.010	0.230	0	0.000	0.000	0	0.000	0.000
	IMPROVED BALLAST CAN COVERS	A	0.875	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IMPROVED BALLAST CAN PADS	A	0.737	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	IMPROVED PLATFORM TENT	A	0.290	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
5A102	AUR ELECTRONIC SIMULATOR											
	TACTICAL TOMAHAWK KIT MOD 4	A	4.328	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MOD 5 TBD	A	2.989	39	0.033	1.287	12	0.048	0.580	17	0.034	0.577
5A107	LOADING SUPPORT EQUIPMENT											
	MISCELLANEOUS SUPPORT EQUIPMENT	A	1.546	0	0.000	0.148	0	0.000	0.107	0	0.000	0.182
5A116	FACILITY HARDWARE											
	FACILITY HARDWARE	A	1.020	0	0.000	0.167	0	0.000	0.076	0	0.000	0.145
5A118	SHIPALT MATERIAL											
	4293KP TCP PHASE II	A	8.181	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	4292 FAIRING BLOCK UPGRADE	A	3.236	3	0.221	0.664	4	0.210	0.840	4	0.212	0.848

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **VERTICAL LAUNCH SYSTEMS** **SUBHEAD NO. A45A / H45A**								
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
	HALL SWITCH	A	1.337	1	0.072	0.072	3	0.075	0.226	3	0.075	0.225
	(TBD) MTCP EQUIVALENT OF 4293	A	2.300	0	0.000	0.000	0	0.000	0.000	2	0.193	0.386
	TCP CIRCUIT CARD FIELD CHANGES	A	0.780	0	0.000	0.000	6	0.125	0.750	2	0.128	0.256
5A830	PRODUCTION ENGINEERING											
	PRODUCTION ENGINEERING	A	1.577	0	0.000	0.249	0	0.000	0.242	0	0.000	0.247
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.027	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**37.670**			**3.583**			**4.095**			**4.164**
	INSTALLATION											
5A5IN	INSTALL OF EQUIPMENT N86	A	0.197	0	0.000	0.052	0	0.000	0.052	0	0.000	0.053
5A6IN	NON-FMP INSTALLATIONS	A	0.225	1	0.197	0.197	0	0.000	0.000	0	0.000	0.000
5AINS	INSTALL OF EQUIPMENT N87	A	5.209	11	0.163	1.795	11	0.123	1.349	8	0.185	1.481
	TOTAL INSTALLATION		**5.631**			**2.044**			**1.401**			**1.534**
	TOTAL		**43.301**			**5.627**			**5.496**			**5.698**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					**P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLIN: 5260**				**SUBHEAD A45A / H45A**	
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										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	22	0.014	NUWC		WR	NUWC NEWPORT, RI	FEB-09	FEB-10	YES	
IMPROVED AURVS JUNCTION BOX	23	0.010	NUWC		WR	NUWC NEWPORT, RI	FEB-09	FEB-10	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	39	0.033	NUWC		WR	NUWC NEWPORT, RI	FEB-09	FEB-10	YES	
5A118 SHIPALT MATERIAL										
4292 FAIRING BLOCK UPGRADE	3	0.221	NUWC		WR	NUWC NEWPORT, RI	FEB-09	FEB-10	YES	
HALL SWITCH	1	0.072	NUWC		WR	NUWC NEWPORT, RI	FEB-09	FEB-10	YES	
5A6IN										
NON-FMP INSTALLATIONS	1	0.197								
5AINS										
INSTALL OF EQUIPMENT N87	11	0.163								
FY 2010										
5A101 AUR ELECTRONIC SIMULATOR										
SHAPE/SKID ASSEMBLY	2	0.350	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
IMPROVED AURVS CABLE	5	0.014	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
AURVS CABLE HEADER INSERT	10	0.001	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
AURVS HARDWARE	1	0.050	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	12	0.048	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
5A118 SHIPALT MATERIAL										
4292 FAIRING BLOCK UPGRADE	4	0.210	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
HALL SWITCH	3	0.075	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
TCP CIRCUIT CARD FIELD CHANGES	6	0.125	NUWC		WR	NUWC NEWPORT, RI	FEB-10	FEB-11	YES	
5AINS										
INSTALL OF EQUIPMENT N87	11	0.123								

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLIN: 5260				SUBHEAD A45A / H45A	
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										
5A101 AUR ELECTRONIC SIMULATOR										
SHAPE/SKID ASSEMBLY	2	0.385	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
IMPROVED AURVS CABLE	3	0.016	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
AURVS CABLE HEADER INSERT	10	0.001	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	17	0.034	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
5A118 SHIPALT MATERIAL										
4292 FAIRING BLOCK UPGRADE	4	0.212	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
HALL SWITCH	3	0.075	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
(TBD) MTCP EQUIVALENT OF 4293	2	0.193	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
TCP CIRCUIT CARD FIELD CHANGES	2	0.128	NUWC		WR	NUWC NEWPORT, RI	FEB-11	FEB-12	YES	
5AINS										
INSTALL OF EQUIPMENT N87	8	0.185								

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED 5A003 VLS ORDALTS VLS ORDALTS						TYPE MODIFICATION:						MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS								
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		6.2		0.4		0.4		0.5		0.5		0.5		0.5		0.5				9.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER PRODUCTION		1.6		0.2		0.2		0.2		0.2		0.2		0.2		0.3				3.1
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.2		0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.9
TOTAL PROCUREMENT		8.0		0.7		0.7		0.8		0.8		0.8		0.8		0.9				13.5

CLASSIFICATION: UNCLASSIFIED | **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
VLS ORDALTS VLS ORDALTS	VERTICAL LAUNCH SYSTEMS

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	VAR	0.2	VAR	0.1																0.3
FY 2009 EQUIPMENT					VAR	0.1														0.1
FY 2010 EQUIPMENT							VAR	0.1												0.1
FY 2011 EQUIPMENT									VAR	0.1										0.1
FY 2012 EQUIPMENT											VAR	0.1								0.1
FY 2013 EQUIPMENT													VAR	0.1						0.1
FY 2014 EQUIPMENT															VAR	0.1				0.1
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
5A118 SHIPALT MATERIAL (TBD) MTCP EQUIVALENT OF 4293		K ALT	VERTICAL LAUNCH SYSTEMS	
DESCRIPTION/JUSTIFICATION:				
This Mod Facilities Maintenance of the TCP				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:				

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	8	2.3					2	0.4											10	2.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP INSTALL																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	6	1.0	2	0.3					2	0.3									10	1.6
TOTAL PROCUREMENT		3.3		0.3				0.4		0.3										4.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SHIPALT MATERIAL (TBD) MTCP EQUIVALENT OF 4293	VERTICAL LAUNCH SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	FEB-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	6	1.0	2	0.3															8	1.3
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									2	0.3									2	0.3
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	6	0	0	1	1	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10
Out	6	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	10

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL 4292 FAIRING BLOCK UPGRADE		TYPE MODIFICATION: K ALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
DESCRIPTION/JUSTIFICATION:			
This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.			
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	3.2	3	0.7	4	0.8	4	0.8	3	0.6	2	0.4	5	1.2					31	7.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	1.3	2	0.5	2	0.5	5	1.2	4	1.0	4	1.0	4	1.2	4	1.2	1	0.3	31	8.2
TOTAL PROCUREMENT		4.5		1.2		1.3		2.0		1.6		1.4		2.4		1.2		0.3		15.9

CLASSIFICATION: UNCLASSIFIED **February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SHIPALT MATERIAL 4292 FAIRING BLOCK UPGRADE	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	12 Months					
CONTRACT DATES:		FY 2009:	FEB-09	FY 2010:	FEB-10	FY 2011:	FEB-11	
DELIVERY DATES:		FY 2009:	FEB-10	FY 2010:	FEB-11	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	5	1.3	2	0.5	2	0.5	1	0.3											10	2.6
FY 2009 EQUIPMENT							3	0.6											3	0.6
FY 2010 EQUIPMENT							1	0.3	3	0.7									4	1.0
FY 2011 EQUIPMENT									1	0.3	3	0.7							4	1.0
FY 2012 EQUIPMENT											1	0.3	2	0.6					3	0.9
FY 2013 EQUIPMENT													2	0.6					2	0.6
FY 2014 EQUIPMENT															4	1.2	1	0.3	5	1.5
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	1	1	1	0	0	0	2	1	2	1	1	1	1	1	1	1	1	1	1	1	1	0	2	0	2	1	31
Out	5	0	0	1	1	0	1	1	0	0	2	1	2	1	1	0	2	1	1	0	2	1	1	1	1	0	2	0	2	1	31

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL 4293KP TCP PHASE II		TYPE MODIFICATION: KP SHIPALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
DESCRIPTION/JUSTIFICATION:			
THIS MOD FACILITATES MAINTENANCE OF THE TCP. MODELS: SSN 751-773 PLUS 2 SHORE SITES			
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	25	8.2																	25	8.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
NON-FMP INSTALL	1	0.2	1	0.2															2	0.4
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	18	3.7	3	0.6	2	0.4													23	4.7
TOTAL PROCUREMENT		12.1		0.8		0.4														13.3

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SHIPALT MATERIAL 4293KP TCP PHASE II	VERTICAL LAUNCH SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	5 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	19	3.9	4	0.8	2	0.4													25	5.1
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	19	0	2	0	2	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Out	19	0	2	0	2	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL HALL SWITCH		TYPE MODIFICATION: K ALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
DESCRIPTION/JUSTIFICATION:			
This alteration replaces internal glass-body electromechanical reed switches with an electronic Hall Effect switch actuated by a single pole magnetic field to provide ease of manufacture, eliminate magnet rotational positioning of present magnets, and allow use of higher reliability magnets better suited to the environment.			
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	18	1.3	1	0.1	3	0.2	3	0.2	4	0.3	2	0.2							31	2.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	0.5	4	0.2	7	0.4	3	0.2	3	0.2	4	0.4	2	0.2					31	2.1
TOTAL PROCUREMENT		1.8		0.3		0.6		0.4		0.5		0.6		0.2						4.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SHIPALT MATERIAL HALL SWITCH	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	

ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	12 Months			
CONTRACT DATES:		FY 2009:	FEB-09	FY 2010:	FEB-10	FY 2011:	FEB-11
DELIVERY DATES:		FY 2009:	FEB-10	FY 2010:	FEB-11	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	8	0.5	4	0.2	6	0.3													18	1.0
FY 2009 EQUIPMENT					1	0.1													1	0.1
FY 2010 EQUIPMENT							3	0.2											3	0.2
FY 2011 EQUIPMENT									3	0.2									3	0.2
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	8	0	0	0	4	0	1	6	0	0	2	0	1	0	2	0	1	0	1	1	2	0	0	0	2	0	0	0	0	0	31
Out	8	0	0	0	4	0	1	6	0	0	2	0	1	0	2	0	1	0	1	1	2	0	0	0	2	0	0	0	0	0	31

Remarks:

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED 5A118 SHIPALT MATERIAL TCP CIRCUIT CARD FIELD CHANGES		TYPE MODIFICATION: K ALT	MODIFICATION TITLE: VERTICAL LAUNCH SYSTEMS	
DESCRIPTION/JUSTIFICATION:				
This Mod Facilities Maintenance of the TCP				
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	0.8			6	0.8	2	0.3	6	0.8	3	0.4	6	0.8	1	0.1			30	4.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT		0.8				0.8		0.3		0.8		0.4		0.8		0.1				4.0

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BUDGET ITEM JUSTIFICATION SHEET	DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **Budget Activity 4 - Ordnance Support Equipment**	**P-1 ITEM NOMENCLATURE** **Strategic Missile Systems Equipment (535800)**

		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)		$111.5	$155.1	$184.0	$189.6	$182.7	$201.0	$214.7

The SSP funding in this P-1 line provides for the procurement of Strategic Weapons System (SWS) equipment for deployed SSBNs and shore support sites to support the TRIDENT II (D5) program. Included are shipboard subsystem equipment modernization and technical refresh efforts associated with the TRIDENT II (D-5) life extension program. TRIDENT II SSBN hull life has been extended 15 years, extending system life to FY 2042.

OTHER MATERIAL SUPPORT

A broad range of other material support equipment must be procured for deployed SSBNs, shore installations and contractor facilities. Included within this category are general and special purpose test equipment, launcher expendables, navigation principal items, test instrumentation in support of missile flight tests, and missile checkout equipment. Amounts included within this P-1 line for this category are subdivided as follows:

$000	FY 2009	FY 2010	FY 2011
Launcher and Handling Equipment	10,707	24,770	16,631
Fire Control Equipment	2,914	3,381	3,302
Navigation Equipment	0	631	728
Instrumentation/Missile Checkout Equipment	1,950	2,137	2,248
Information Technology	1,740	2,802	3,178
Total	**$17,311**	**$33,721**	**$26,087**

Launcher and Handling Equipment: This funding supports procurement of Launcher Expendables (MK-74 Gas Generators and related production support). FY 2010 and FY 2011 funding provides for Gas Generator production and Launch Tube Closures production and re-qualification. Funding in FY 2010 includes Low Rate Initial Production (LRIP) of 13 deliverable closures. Funding in FY 2011 provides for Gas Generator and Launch Tube production and refresh of support equipment.

Fire Control Equipment: Funding in FY2010 and FY 2011 provides for the refresh of Commercial Off-the-Shelf (COTS) Fire Control Equipment and for continued Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA. These projects are essential to correct environmental, safety, and energy conservation deficiencies.

Navigation Equipment: Funding in FY 2010 and 2011 provides for procurement of Electro-statically Supported Gyro Navigator (ESGN) components and support equipment. Funding is required for technical refresh and replacement of worn or damaged inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instruments; and for procurement of critical components essential to maintain configuration control and equipment reliability.

Instrumentation/Missile Test Equipment: Funding in all years provides for shore based and shipboard test instrumentation equipment in support of missile flight tests and for procurement of surface support equipment end items to satisfy replacement requirements generated by fleet-related tactical activities. Funding in FY 2010 and FY 2011 provides for procurement of umbilical ship sets used to replace umbilicals after approximately 20 years of use to ensure reliability. Procured at rate of one ship set per year.

Information Technology: IT equipment acquisitions (hardware and related software) in support of the Strategic Systems Programs. IT hardware and software components that connect to SWSNET are also part of the acquisitions.

ALTERATIONS

Alterations to non-flying tactical hardware are continuing requirements for the Strategic Weapons System (SWS). Requirements primarily relate to shipboard investments in Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) SWS subsystem equipment, including periodic refresh cycles, to ensure continued reliable performance of the weapon system for its extended service life to match the OHIO Class life extention. Alterations (SPALTs) also entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, achieve logistic economies, and provide for shipboard subsystem D5 life extension modernization efforts. Amounts included in this P-1 line for alterations are subdivided as follows:

$000	FY 2009	FY 2010	FY 2011
Launcher and Handling Equipment	14,775	10,117	4,388
Fire Control Equipment	17,333	34,020	58,953
Navigation Equipment	48,328	56,936	59,150
Instrumentation/Missile Checkout Equipment	689	5,274	2,817
Total	**$81,125**	**$106,347**	**$125,308**

Funds are required to procure formula-generated alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electro-statically Supported Gyro Navigator (ESGN) navigation subsystem equipment on deployed SSBNs and installed at supporting shore facilities, including the TRIDENT Training Facility (TTF), Bangor, TTF, Kings Bay, the Ashore Navigation Center, and the Inertial System Test Laboratory; to test instrumentation used on SSBNs, support ships and at the Eastern Test Range, the TRIDENT Refit Facility (TRF), Bangor, and TRF, Kings Bay; and to missile handling equipment, missile test and readiness equipment, and surface support equipment. Installation of approved SPALTs is performed on a turnkey basis in conjunction with the procurement of equipment. Use of Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) has been initiated and is being implemented in all subsystems, wherever possible.

Launcher and Handling Equipment: Funding provides for launcher and handling equipment alterations to address aging and obsolescence issues. FY 2010 and FY 2011 funds continue Launcher Firing Unit System upgrade production and for minor Launcher SPALTS. Funding also provides for Launcher Initiation System (LIS) and Launcher alterations in response to Launcher Service Life Assessment results.

Fire Control Equipment: Funding in all years will allow for implementation of Life Cycle Cost Control (LCCC) initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control System (FCS), leveraging off of the MK-98 Mod 4 Fire Control design to implement the first phase of TRIDENT II Shipboard Systems Integration (SSI) architecture. The product of these SWS integration efforts will be implementation of an affordable design to meet all operational requirements, while minimizing total ownership costs. FY 2010 and FY 2011 funding provides for production costs of the submarine MOD 6 SPALT kits and pre-production of FCS LCCC/Technology SSP Alterations (SPALTS)/Captains Information and Control Station (CICS), and the production and integration of Detonator Power Assembly (DPA)/Detonator Relay Box (DRB)/Variable Ejector Group Subsystem (VEEP) SPALT/SHIPALT schedule in FY 2011.

Navigation Equipment: Funding in FY 2010 and FY 2011 provides for Increment 4 Tech Refresh production costs, Electro-statically Supported Gyro Navigator (ESGN) replacement program, and Navigation Error Co-variance Matrix (NECM) for replacement navigator. This also provides for test efforts for Selective Availability and Anti-Spoofing Module (SAASM) Global Positioning System (GPS) Receivers and GPS Antenna Redesign to accommodate SAASM GPS Receiver.

Instrumentation/Missile Equipment: Budgeted in all years are the formula-generated alterations to Instrumentation/Missile Checkout equipment. FY 2010 and FY 2011 funding provides for MTRE Refresh development to be kept in sync with the fire control switch away from 1553 bus and the modification of software as part of the MTRE Refresh. New MTRE replaces obsolete CPU 68000, additional memory, and replacement of the 1553 communications with Fire Control.

TRAINING SUPPORT EQUIPMENT

This category provides for procurement of, and alterations to, both tactical and non-tactical equipment required at submarine training facilities to train personnel in the operation and maintenance of launcher and handling, fire control, navigation, missile checkout, and test instrumentation subsystems. Each training facility consists of an integrated family of system and unit laboratories that interface with a training simulation system to provide complete and realistic training for replacement and off-crew personnel, both officer and enlisted, as required for manning of SSBNs and shore facilities. Funding is budgeted to procure training-unique equipment required as the result of alterations to SWS tactical equipment, including those associated with D-5 life extension.

Funds are required for software and hardware design modification, lab documentation modification, facility modification, and design and system integration, as well as procurement and fabrication of all hardware needed to support Navigation and Fire Control subsystem training at both the TRIDENT Training Facility (TTF), Bangor, and at TTF, Kings Bay. The required effort includes upgrade of the Bangor and Kings Bay Navigation and Fire Control trainers from Shipboard System Integration (SSI) increments 1, 4 and 7, Integration of Fire Control SSI Increments 1, 4 and 9 PC Simulation, and for the development of the Virtual Strategic Weapons System (SWSD) classroom trainers. Funding also addresses the need for acquisition of upgrades to the Bangor and Kings Bay TTFs resulting from tactical changes in the TRIDENT II (D5) missile under the Life Extension (LE) program.

$000	FY 2009	FY2010	FY 2011
Training Support Equipment	**$12,482**	**$15,033**	**$32,639**

ACQUISITION WORK FORCE

This category provides for the FY2009 Acquisition Workforce Fund.

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$000	FY 2009	FY 2010	FY 2011
ACQUISITION WORK FORCE	**$546**	**$0**	**$0**

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN			DATE: February 2010					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipmen		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Missile Systems Equipment / 34U9 Total Cost in Thousands of Dollars						
WEAPON SYSTEM COST ELEMENTS	Ident. Code		FY 09 Qty	Total Cost	FY 10 Qty	Total Cost	FY 11 Qty	Total Cost
Other Material Support				17,311		33,721		26,087
Launcher and Handling Equipment			10,707		24,770		16,631	
Fire Control Equipment			2,914		3,381		3,302	
Navigation Equipment			0		631		728	
Instrumentation/Missile Checkout Equipment			1,950		2,137		2,248	
Information technology			1,740		2,802		3,178	
Alterations				81,125		106,347		125,308
Launcher and Handling Equipment			14,775		10,117		4,388	
Fire Control Equipment			17,333		34,020		58,953	
Navigation Equipment			48,328		56,936		59,150	
Instrumentation/Missile Checkout Equipment			689		5,274		2,817	
Training Support Equipment				12,482		15,033		32,639
Acquisition Work Force				546				
Total				**$111,464**		**$155,101**		**$184,034**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS **SUBHEAD NO. H4VB BLI: 5420**
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)	517.2	A		104.7	113.2	88.0	0.0	88.0	88.1	65.4	121.7	136.9	0.0	1,235.2
SPARES COST (In Millions)	4.5	0		4.2	4.0	2.4	0.0	2.4	2.4	2.7	2.8	2.5	0.0	25.5

PROGRAM DESCRIPTION/JUSTIFICATION:

VB011 - COMBAT SYSTEMS TECHNOLOGY REFRESH / LEGACY INTEGRATION

Procures tactical control hardware upgrades to SSN688, SSN688I, SSN 21, and SSBN Class submarines for legacy combat control systems. These updates provide accelerated delivery of tactical capability to the fleet and bridge the gap between legacy combat control systems and AN/BYG-1. Procures Engineering Changes (EC) and Ordnance Alterations (ORDALT) to correct fleet reported problems with legacy Combat Control System software and hardware. In FY06, funds were also provided for weapon launch systems technology insertion and Virginia Class automation/manning reduction technology.

VB034 - SUBMARINE COMBAT CONTROL SYSTEM MODERNIZATION PROGRAM

This cost code procures hardware and software upgrades for the AN/BYG-1 system for installation on all submarine platforms. The AN/BYG-1 is the combat control system common across all submarine platforms (except SSBN 726 Class) which incorporates tactical control, weapon control and Tactical Local Area Network (TacLAN) functions into a single procurement program. AN/BYG-1 allows the submarine Navy to rapidly update the ship safety tactical picture, integrates the common tactical picture into the battlegroup, improves torpedo interfaces and provides tactical TOMAHAWK capability. AN/BYG-1 systems will be continuously updated with hardware enhancements to address COTS obsolescence and capability improvements as defined by the Advanced Processor Build (APB) process. These updates are referred to as Tech Insertion (TI) kits and are differentiated by year of development (i.e. TI00, TI04, etc). The TI upgrades provide the baseline for all future AN/BYG-1 procurements. In addition, this budget also provides tech insertion "kits" to update existing AN/BYG-1 platforms.

The AN/BYG-1 nomenclature was adopted in FY05 and out to incorporate the addition of Virginia Class Combat Control System to a common acquisition and development strategy. This allows for AN/BYG-1 to be the common combat control system nomenclature across all submarine platforms (except SSBN 726 Class). SSBN 726 Class submarines will be modernized with CCS MK2 Block 1C systems which are removed from SSN 688 Class submarines prior to installation of AN/BYG-1. The AN/BYG-1 nomenclature, with biennial technology insertion designation (i.e. BYG-1 (TI04)), replaces the CCS Mk2 Block 1C ECP4 nomenclature.

VB500 - PRODUCTION / ENGINEERING SUPPORT

This cost code procures production support and logistics support.

VB900 - CONSULTING SERVICES

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS **SUBHEAD NO. H4VB BLI: 5420**

This account provides assistance for asset management, cost analyses, preparation of contract specifications, monitoring of contract deliverables, prime contractor cost, schedule and performance monitoring, ILS planning and GFI coordination.

VB995 - INITIAL TRAINING

This provides initial training curriculum development, training management materials, exercise control group development, pilot services to the Fleet.

VB5NS - EQUIPMENT INSTALLATION

Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.

VB6NS - NON-FMP INSTALLATION

Funds are for post-installation checkout and verification following installation of FMP items.

SSGN SUSTAINING SUPPORT

This category provides for the life-cycle operational support of SSGN weapons systems for the four OHIO-class SSGNs (including spares and repair parts). Funding is also procuring the I/O common trainer at Kings Bay, GA to support all critical MAC/AUR/AWSS O-level ship's force training requirements and key MAC/AUR I-level training requirements. OPN sustaining support funding provides for SSGN logistics acquisition support and for Attack Weapon Control System (AWCS) alterations that provide technical refresh updates to the AWCS and to two shore-based trainers located at Kings Bay, GA and Bangor, WA. Logistics acquisition support will provide material for the waterfront 9 Cog load list necessary to outfit SSGNs for sustained patrol. The AWCS alterations will provide technical refresh upgrades to the Tactical TOMAHAWK Weapon Control Systems (T-TWCS) necessary to ensure the long-term safety, reliability and maintainability of the Fire Control subsystem. The SSP funding provides for the procurement and installation of equipment required for sustaining support of the four TRIDENT I SSBNs converted to SSGN capability.

OTHER INFORMATION

Developmental efforts are funded by Program Element 0604562N within the SSN Combat Control System Improvement Program F0236.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SSN COMBAT CONTROL SYSTEMS** **SUBHEAD NO. H4VB**								
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											
VB011	COMBAT SYSTEM TECH REFRESH / LEGACY INTEGRATION											
	ECP/AUXILLARY EQUIPMENT / INTEGRATION	A	0.287	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	RAPID TACTICAL INSERTION (RTI)	A	0.331	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SABT	A	10.785	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	WEAPON LAUNCH SYSTEMS TECH INSERTION	A	1.700	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MANNING REDUCTION	A	1.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SCJC2	A	1.300	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	TACLAN/IA/SWS NRE	A	43.362		0.000	6.432		0.000	15.976		0.000	5.822
VB034	AN/BYG-1 TI-04 AND LATER SYSTEMS											
	SSN 688 CLASS	A	96.369	4	5.535	22.140	0	0.000	0.000	0	0.000	0.000
	SSN21 CLASS	A	21.152	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	SSGN CLASS	A	18.273	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
VB034	CCS MK2 BLOCK 1C											
	SSBN CLASS	A	4.596	1	0.601	0.601	2	0.612	1.223	0	0.000	0.000
	TECHNOLOGY INSERTION (TI00/TI02 BASELINE)											
	SSN688 CLASS	A	27.917	2	2.648	5.296	0	0.000	0.000	1	2.755	2.755
	SSN774 CLASS	A	3.000	0	0.000	0.000	2	6.171	12.342	3	6.294	18.883
	UPGRADES FROM TI04 AND OUT BASELINE											
	SSN21 CLASS	A	0.000	1	1.685	1.685	0	0.000	0.000	0	0.000	0.000
	SSN688 CLASS	A	4.956	0	0.000	0.000	6	1.719	10.314	5	2.755	13.775
	SSGN CLASS	A	0.000	0	0.000	0.000	2	2.701	5.402	2	2.755	5.510

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SSN COMBAT CONTROL SYSTEMS** **SUBHEAD NO. H4VB**								
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
VB500	PRODUCTION ENGINEERING SUPPORT		10.761	0	0.000	2.489	0	0.000	3.056	0	0.000	3.127
VB5NS	EQUIPMENT INSTALLATION (FMP)		211.698	0	0.000	45.329	0	0.000	48.717	0	0.000	22.819
VB6NS	NON FMP EQUIPMENT INSTALLATION		37.003	0	0.000	5.355	0	0.000	5.754	0	0.000	4.812
VB900	CONSULTING SERVICES		4.717	0	0.000	1.301	0	0.000	1.513	0	0.000	1.548
VB995	INITIAL TRAINING		4.910	0	0.000	1.148	0	0.000	1.483	0	0.000	1.517
VB997	SSGN SUSTAINING SUPPORT		13.105	0	0.000	12.433	0	0.000	7.434	0	0.000	7.436
WAXXX	ACQUISITION WORKFORCE FUND - 2009		0.000	0	0.000	0.512	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**517.222**			**104.721**			**113.214**			**88.004**
	TOTAL		**517.222**			**104.721**			**113.214**			**88.004**

Comment:

Comment:

Level of effort work on SSGN 729 is already complete which reduces the procurement costs on the SSGN 729. There is an increase in cost on the SSGN 726 installation because no level of effort work has started on the SSGN 726.

Unit costs for upgrade kits for 688 Class TI04 and Out Baselines adjusted from $1.719M to $2.755M in FY11 based on actual prior year kit costs.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS BLIN: 5420				SUBHEAD H4VB	
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										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS										
SSN 688 CLASS	4	5.535	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
VB034 CCS MK2 BLOCK 1C										
SSBN CLASS	1	0.601	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN688 CLASS	2	2.648	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN21 CLASS	1	1.685	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
FY 2010										
VB034 CCS MK2 BLOCK 1C										
SSBN CLASS	2	0.612	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN774 CLASS	2	6.171	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN688 CLASS	6	1.719	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
SSGN CLASS	2	2.701	NAVSEA		C/VARIOUS	VARIOUS	DEC-09	DEC-10		NOV-09
FY 2011										
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN688 CLASS	1	2.755	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		
SSN774 CLASS	3	6.294	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN688 CLASS	5	2.755	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		
SSGN CLASS	2	2.755	NAVSEA		C/VARIOUS	VARIOUS	DEC-10	DEC-11		
Remarks: Unit costs for upgrade kits for 688 Class TI04 and Out Baselines adjusted from $1.719M to $2.755M in FY11 based on actual prior year kit costs.										

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS	
DESCRIPTION/JUSTIFICATION:			
This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.			
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	20	96.4	4	22.1					2	11.7									26	130.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		14.2		1.4		1.9				0.5		0.5								18.5
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	17	92.0	3	17.1	4	23.3			1	6.1	1	6.2							26	144.7
TOTAL PROCUREMENT		202.6		40.6		25.2				18.3		6.7								293.4

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	SSN COMBAT CONTROL SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	1 Months
PRODUCTION LEADTIME:	11 Months
CONTRACT DATES:	FY 2009: DEC-08 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	17	106.2	3	18.5															20	124.7
FY 2009 EQUIPMENT					4	25.2													4	25.2
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT									1	6.6	1	6.7							2	13.3
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	17	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	26
Out	16	2	0	1	1	1	0	1	2	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	26

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN21 CLASS		TYPE MODIFICATION:	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
DESCRIPTION/JUSTIFICATION:			
This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.			
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	21.2																	4	21.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
NON-FMP INSTALL		1.6		0.8																2.4
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	16.0	2	7.1															4	23.1
TOTAL PROCUREMENT		38.8		7.9																46.7

CLASSIFICATION: UNCLASSIFIED																							February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																							
MODELS OF SYSTEM AFFECTED AN/BYG-1 TI-04 AND LATER SYSTEMS SSN21 CLASS														MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS									
INSTALLATION INFORMATION:																							
METHOD OF IMPLEMENTATION:	AIT																						
ADMINISTRATIVE LEADTIME:	1 Months								PRODUCTION LEADTIME:	11 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	17.6	2	7.9															4	25.5
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 CCS MK2 BLOCK 1C SSBN CLASS		TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
DESCRIPTION/JUSTIFICATION:			
SSBN 726 Class Submarines will be modernized with CCS MK2 BLOCK 1C. Unit costs on FY 2006 and beyond represent refurbishment of CCS MK2 BLOCK 1C Systems removed from SSN 688 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	8	4.6	1	0.6	2	1.2													11	6.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		2.9																		2.9
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	7	9.8	1	1.8	1	1.8	2	3.7											11	17.1
TOTAL PROCUREMENT		17.3		2.4		3.0		3.7												26.4

CLASSIFICATION: UNCLASSIFIED	**February 2010**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
CCS MK2 BLOCK 1C SSBN CLASS	SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	11 Months				
CONTRACT DATES:		FY 2009:	DEC-08	FY 2010:	DEC-09	FY 2011:	
DELIVERY DATES:		FY 2009:	DEC-09	FY 2010:	DEC-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	7	12.7	1	1.8															8	14.5
FY 2009 EQUIPMENT					1	1.8													1	1.8
FY 2010 EQUIPMENT							2	3.7											2	3.7
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS		TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
DESCRIPTION/JUSTIFICATION:			
This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.			
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	27.9	2	5.3			1	2.8											14	36.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL		3.7		2.2		1.1				0.6										7.6
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	7	26.8	4	15.8	2	8.0			1	4.2									14	54.8
TOTAL PROCUREMENT		58.4		23.3		9.1		2.8		4.8										98.4

CLASSIFICATION: UNCLASSIFIED																							February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																							
MODELS OF SYSTEM AFFECTED TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS																			MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS				
INSTALLATION INFORMATION:																							
METHOD OF IMPLEMENTATION:	AIT																						
ADMINISTRATIVE LEADTIME:	1 Months								PRODUCTION LEADTIME:	11 Months													
CONTRACT DATES:									FY 2009:	DEC-08					FY 2010:				FY 2011:	DEC-10			
DELIVERY DATES:									FY 2009:	DEC-09					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	7	30.5	4	17.9															11	48.4
FY 2009 EQUIPMENT					2	9.1													2	9.1
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									1	4.8									1	4.8
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	7	1	1	1	1	0	1	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Out	7	0	1	1	1	1	0	1	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS	
DESCRIPTION/JUSTIFICATION:			
This program will provide upgrades for submarine combat systems with upgraded combat control and tactical control hardware and software. This program funds the procurement and installation of the first Virginia Class upgrade and, beginning in FY10, installation of the second and third upgrade kits as well as procurement and installation of all subsequent Virginia Class AN/BYG-1 upgrade kits. Milestone Decision Authority (MDA) Production Reviews are being held on an annual basis.			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:			

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT	1	3.0			2	12.3	3	18.9	1	6.4	2	13.1							9	53.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
BLI 0942 UPGRADE KITS			2																2	
DSA																				
NON-FMP INSTALL		0.3				1.7		0.3		0.9		0.3		0.6						4.1
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	1	1.6			3	9.1	1	1.3	3	3.9	1	1.3	2	2.7					11	19.9
TOTAL PROCUREMENT		4.9				23.1		20.5		11.2		14.7		3.3						77.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 1 Months	PRODUCTION LEADTIME: 11 Months

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

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	1.9																	1	1.9
FY 2009 EQUIPMENT					2	7.2													2	7.2
FY 2010 EQUIPMENT					1	3.6	1	1.6											2	5.2
FY 2011 EQUIPMENT									3	4.8									3	4.8
FY 2012 EQUIPMENT											1	1.6							1	1.6
FY 2013 EQUIPMENT													2	3.4					2	3.4
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

Procurement of the second and third upgrade kits in FY09 are being funded from BLI 0942.

4th QTR FY10 install begins prior to delivery due to the requirement to ripout old equipment. Equipment for 4th QTR FY10 install arrives 1st QTR FY11 (Dec. 10).

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS	
DESCRIPTION/JUSTIFICATION:			
This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.			
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	5.4	2	5.5					3	8.8	1	3.0			8	22.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL								1.1		1.1						1.8				4.0
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	4.5	2	4.6					3	7.3	1	2.4	8	18.8
TOTAL PROCUREMENT						5.4		11.1		5.7				8.8		12.1		2.4		45.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSGN CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	AIT
ADMINISTRATIVE LEADTIME:	1 Months
PRODUCTION LEADTIME:	11 Months

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

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							2	5.6											2	5.6
FY 2011 EQUIPMENT									2	5.7									2	5.7
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT															3	9.1			3	9.1
FY 2015 EQUIPMENT																	1	2.4	1	2.4
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	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0	1	8
Out	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	1	1	1	1	8

Remarks:

The four SSGNs will all be modernized to TI-10. The shipsets have to be procured within the window when the TI-10 configuration is available (FY10&11).

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS	
DESCRIPTION/JUSTIFICATION:			
This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.			
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	2.8			1	2.9	1	3.0			4	10.4
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL						0.6						0.6				0.6				1.8
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	3.4					1	2.3			1	2.4	1	2.4	4	10.5
TOTAL PROCUREMENT				1.7		4.0				2.8		2.9		2.9		6.0		2.4		22.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION: AIT	
ADMINISTRATIVE LEADTIME: 1 Months	PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2009:	DEC-08	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																				
FY 2009 EQUIPMENT					1	4.0													1	4.0
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT											1	2.9							1	2.9
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT															1	3.0			1	3.0
FY 2015 EQUIPMENT																	1	2.4	1	2.4
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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	1	4
Out	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	1	4

Remarks:

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS	
DESCRIPTION/JUSTIFICATION:			
This program will provide submarine combat control systems with COTS-based upgrades to combat control and tactical control hardware and software. Milestone Decision Authority (MDA) Production Reviews are held on an annual basis.			
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	5.0			6	10.3	5	13.8	3	8.4	4	11.5	12	35.1	6	18.0			39	102.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
FMP INSTALL																				
DSA																				
NON-FMP INSTALL				1.0		0.6		3.4		2.9		1.7		3.6		5.5				18.7
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			2	3.5	1	3.1	6	13.4	5	11.4	3	7.0	6	14.3	9	21.9	7	17.5	39	92.1
TOTAL PROCUREMENT		5.0		4.5		14.0		30.6		22.7		20.2		53.0		45.4		17.5		212.9

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS														MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:	AIT																					
ADMINISTRATIVE LEADTIME:	1 Months					PRODUCTION LEADTIME:	11 Months															
CONTRACT DATES:						FY 2009:				FY 2010:	DEC-09			FY 2011:	DEC-10							
DELIVERY DATES:						FY 2009:				FY 2010:	DEC-10			FY 2011:	DEC-11							

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			2	4.5	1	3.6													3	8.1
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT							6	16.8											6	16.8
FY 2011 EQUIPMENT									5	14.3									5	14.3
FY 2012 EQUIPMENT											3	8.7							3	8.7
FY 2013 EQUIPMENT													4	11.9					4	11.9
FY 2014 EQUIPMENT													2	6.0	9	27.4	1	2.5	12	35.9
FY 2015 EQUIPMENT																	6	15.0	6	15.0
TO COMPLETE																				

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	1	1	0	0	1	0	0	2	2	2	0	1	2	2	0	1	1	1	0	2	2	2	0	3	4	2	0	7	39
Out	0	0	0	1	1	0	0	1	0	0	2	2	2	0	1	2	2	0	1	1	1	0	2	2	2	0	3	4	2	7	39

Remarks:

Unit costs for upgrade kits for 688 Class TI04 and Out Baselines adjusted from $1.719M to $2.755M in FY11 based on actual prior year kit costs.

Ship Availability starts in early FY16 requires procurement in FY14.

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT **SUBHEAD NO. 846A BLI: 5431**
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)	26.3	A		5.4	5.2	5.3	0.0	5.3	5.3	5.4	5.5	5.5	6.1	70.0
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:

This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire control interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.

6A002 - SUB TORPEDO TUBE SUPPORT

This line funds modifications and improvements in the following categories:

The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes (TT), torpedo ejection pumps (TEP), internal countermeasure launchers (ICL), and weapons stowage and handling systems (WSHS). Recurring efforts are casualty report (CASREP) support to the fleet units, emergency ordnance alteration (ORDALTs), Bore Gage/Test Equipment Procurement, Engineering Change Proposal support and prototype ORDALTs. ORDALTs kits are procured to correct significant deficiencies in equipment affecting personnel safety, ship safety and system performance.

6A830 - PRODUCTION ENGINEERING

Production engineering support includes resolving LARs and configure/test assembly prior to ship installation.

6A5IN

Installing agents will be various Naval Shipyards and contractors. All installations will be on SSBN and SSN 688/21 Class Submarines.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE ASW SUPPORT EQUIPMENT** **SUBHEAD NO. 846A**								
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											
6A002	SUB TORPEDO TUBE SUPPORT											
	2J COG MATERIAL	A	1.529	0	0.000	0.352	0	0.000	0.250	0	0.000	0.300
	TT/TEP/ICL/WSHS	A	4.714	0	0.000	1.404	0	0.000	0.984	0	0.000	1.350
	TEP ORDALTS/TRIDS											
	O/A MATERIAL 18000		0.000	14	0.050	0.700	8	0.050	0.400	8	0.050	0.400
	TPES/ATP DYNAMIC SEAL UNITS		0.000	0	0.000	0.000	4	0.075	0.300	0	0.000	0.000
	TEST EQUIPMENT											
	BORE GAGE	A	1.319	0	0.000	0.156	0	0.000	0.146	0	0.000	0.166
	MISC. TEST EQUIPMENT	A	2.149	0	0.000	0.144	0	0.000	0.151	0	0.000	0.144
	TEST FACILITY EQUIPMENT	A	5.105	0	0.000	0.476	0	0.000	0.284	0	0.000	0.440
6A830	PRODUCTION ENGINEERING	A	0.000	0	0.000	0.300	0	0.000	0.285	0	0.000	0.100
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.026	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**14.816**			**3.558**			**2.800**			**2.900**
	INSTALLATION											
6A5IN	INSTALL OF EQUIPMENT	A	11.527	0	0.000	1.800	0	0.000	2.384	0	0.000	2.382
	TOTAL INSTALLATION		**11.527**			**1.800**			**2.384**			**2.382**
	TOTAL		**26.343**			**5.358**			**5.184**			**5.282**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT BLIN: 5431				SUBHEAD 846A	
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										
6A002 TEP ORDALTS/TRIDS										
O/A MATERIAL 18000	14	0.050	NUWC NEWPORT, RI	N/A	FP/OPT	EPSILON SYSTEMS	DEC-08	MAR-09	YES	
FY 2010										
6A002 TEP ORDALTS/TRIDS										
O/A MATERIAL 18000	8	0.050	NUWC NEWPORT, RI	N/A	FP/OPT	EPSILON SYSTEMS	JUN-10	AUG-10	YES	
TPES/ATP DYNAMIC SEAL UNITS	4	0.075	NUWC NEWPORT, RI	N/A	FP/OPT	JOHN CRANE SEALS	JAN-10	SEP-10	YES	
FY 2011										
6A002 TEP ORDALTS/TRIDS										
O/A MATERIAL 18000	8	0.050	NUWC NEWPORT, RI	N/A	FP/OPT	EPSILON SYSTEMS	JUN-11	AUG-11	YES	

CLASSIFICATION: UNCLASSIFIED																				**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED 6A002 TEP ORDALTS/TRIDS O/A MATERIAL 18000						TYPE MODIFICATION: ORDALT						MODIFICATION TITLE: SUBMARINE ASW SUPPORT EQUIPMENT								
DESCRIPTION/JUSTIFICATION:																				
PROJECT UNIT: ORDALT 18000 SUBMARINE TORPEDO TUBE MUZZLE LINK FAILURE INDICATOR IO=69																				
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	0.7	8	0.4	8	0.4	8	0.4	8	0.4	8	0.4	8	0.4	7	0.4	69	3.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			6	1.8	8	2.4	8	2.4	8	2.4	8	2.4	8	2.4	8	2.4	15	4.5	69	20.7
TOTAL PROCUREMENT				2.5		2.8		2.8		2.8		2.8		2.8		2.8		4.9		24.2

CLASSIFICATION: UNCLASSIFIED																						February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEM AFFECTED TEP ORDALTS/TRIDS O/A MATERIAL 18000														MODIFICATION TITLE: SUBMARINE ASW SUPPORT EQUIPMENT								
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION:																						
ADMINISTRATIVE LEADTIME:	3 Months												PRODUCTION LEADTIME:	2 Months								
CONTRACT DATES:													FY 2009:	DEC-08			FY 2010:	JUN-10			FY 2011:	JUN-11
DELIVERY DATES:													FY 2009:	MAR-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																				
FY 2009 EQUIPMENT			6	1.8	8	2.4													14	4.2
FY 2010 EQUIPMENT							8	2.4											8	2.4
FY 2011 EQUIPMENT									8	2.4									8	2.4
FY 2012 EQUIPMENT											8	2.4							8	2.4
FY 2013 EQUIPMENT													8	2.4					8	2.4
FY 2014 EQUIPMENT															8	2.4			8	2.4
FY 2015 EQUIPMENT																	8	2.4	8	2.4
TO COMPLETE																	7	2.1	7	2.1

INSTALLATION SCHEDULE

	FY 2008 & Prior	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	3	3	1	4	2	1	2	2	4	0	3	2	3	0	2	3	3	0	2	3	3	0	2	3	3	0	15	69
Out	0	0	0	3	3	1	4	2	1	2	2	4	0	3	2	3	0	2	3	3	0	2	3	3	0	2	3	3	0	15	69

Remarks:

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT **SUBHEAD NO. A46B BLI: 5449**
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)	95.8	A		4.6	13.6	8.3	0.0	8.3	6.8	7.7	6.1	5.2	CONT	148.1
SPARES COST (In Millions)	3.9	A		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9

PROGRAM DESCRIPTION/JUSTIFICATION:

This line item provides funding to procure Reliability, Maintainability and Availability (RM&A) and safety modifications through the Ordnance Alteration (ORDALT) process to in-service Anti-Submarine Warfare (ASW) Fire Control, Surface Vessel Torpedo Tubes (SVTT), and related ASW Fire Control/SVTT support and test equipment to maintain the current performance envelope. Modification requirements arise as a result of evaluation, testing, and Fleet use of existing, new, or modified ASW weapons and/or related systems and subsystems. Included in this line item are all related procurements for training and simulation equipment required for the continued operation of this equipment. ORDALT procurements are highly variable and dependent on shipboard configurations and equipment age. This line item also provides funding for Surface Ship Undersea Warfare (USW) Fire Control System (FCS) modification efforts to continue the required operation/performance of ASW helicopter (helo ops), Vertical Launch (VLA) Anti-Submarine Rocket (ASROC), and Over-The-Side (OTS) capabilities due to the implementation of the MK54 Lightweight Torpedo (LHT) and Digital Fire Control Interface (DFCI).

6B001 - ASW FIRE CONTROL ORDALTS, MK54 SURFACE SHIP USW FCS MODS

Cost Code 6B001 provides funding for ORDALT kits for the ASW Underwater Fire Control System (UFCS) and Control Panel. ORDALT procurements include a Software Preset/Launch Capability ORDALT (30493) and MK432 Mod 6 test set ORDALT (16874) which provides for the addition of wide angle display, cable terminations and tech refresh of obsolete motherboard parts. 6B001 also provides material support for the UFCS MK116 and Control Panel MK309 at shore site laboratories. Procurements will ensure laboratories are at Fleet baseline configurations.

Cost Code 6B001 also funds Surface Ship Undersea Warfare (USW) Fire Control System (FCS) modification efforts to continue the required operation/performance of ASW helicopter (helo ops), Vertical Launch (VLA) Anti-Submarine Rocket (ASROC), and Over-The-Side (OTS) capabilities due to the implementation of the MK54 Lightweight Torpedo (LHT) and Digital Fire Control Interface (DFCI). Effort includes associated Non Recurring Engineering (NRE), procurement, and installation of the following: 1) MK54 magazine Stowage & Handling (S&H) modifications to CG47 (CG59-73), DDG51 (DDG79-112), and FFG7 (Non-CORT) class ships, thereby enabling them to stow/carry the MK54 and fully support ASW helo operations; 2) Modification of AEGIS Weapons System (AWS) CR2/CR3 Command & Decision (C&D) software for CG47 (CG52-73) and DDG51 (DDG51-78) class ships so it can identify, preset, and launch the MK54 torpedo in its VLA configuration; 3) Modification of AN/SQQ-89A(V)15 USW Combat System software for CG47 (CG59-73) and DDG51 (DDG51-78) class ships so it can identify, preset, and launch the MK54 torpedo in its VLA configuration; 4) Upgrade of MK116 MOD 7 Build 12B FCS software for CG47 (CG52-58) class ships so it can identify, preset, and launch the MK54 torpedo in its OTS and VLA configuration; 5) Upgrade of the SVTT MK32 hardware for CG47 (CG52-73) class ships so it can launch the MK54 torpedo in its OTS configuration; 6) Upgrade of MK309 MOD 0/2 FCS hardware for FFG7 (CORT and Non-CORT) class ships so it can identify, preset, and launch the MK54 torpedo in its OTS configuration. Additionally, effort is required to produce the associated Ship Control Document (SCD) and conduct the necessary system and integration tests and safety analyses to ensure the

item meets MIL-STD-882 safety requirements.

6B004 - TORPEDO TUBE ORDALTS

Cost Code 6B004 provides funding for SVTT MK32 and ancillary equipment for testing, training, and maintainability. ORDALT procurements include: Control Box improvement Modification (SVTT MK32 All Mods - 833-96-027); Emergency Fire Circuit Improvements (SVTT MK32 Mod 17 only - SCD 6462); Mount to Magazine Door Interoperability Improvement (SVTT MK32 Mod 19 only - SCD 6463); Overheat sensor tool (SVTT MK32 Mod 5/15/17 Only - 412-01-019); Locking Handle Securing Device (SVTT MK32 All Mods - 412-01-031); Pressure Switch Assembly Replacement (SVTT MK32 All Mods - SCD 3191); Barrel Guide Modification ORDALT (SVTT MK32 All Mods - 412-01-032); Torpedo Upgrades for CGs 52-71 (SVTT MK32 Mods 14-19 Only - SCD 6008); Safe Ready Lever Modification (SVTT MK32 Mod 15 Only - 412-03-013); Wear Block Replacement (SVTT MK32 All Mods - 412-04-024); Securing Mechanism Shoulder Bolt Retention (SVTT MK32 All Mods - 412-04-025); Over-Heat Sensor Assembly Modification (SVTT MK32 Mod 5/15/17 Only - 412-05-015); Lever and Block Assembly Redesign (SVTT MK32 All Mods - SCD 3440); Access Cover Improvements (#TBD); and Training Gear Improvements (#TBD). Procure SVTT shoresite laboratory equipment for Launcher System Facilities (LSF). LSFs are used to simulate shipboard conditions for over-the-side torpedo launchers, as well as for the creation of the required ORDALTs.

6B830 - PRODUCTION ENGINEERING SUPPORT

Cost Code 6B830 provides the necessary production engineering support funds to cover the associated Integrated Logistics Support (ILS) elements, Engineering Change Proposal (ECP) reviews, Engineering Changes (EC), SCDs, and engineering audits for ASW Fire Control and SVTT ORDALTs.

6B860 - ACCEPTANCE TEST & EVALUATION

Cost Code 6B860 provides the in-house acceptance test and evaluation funding required for the safety and quality assurance testing of all ASW Fire Control and SVTT ORDALTs, Alteration Equivalent to Repairs (AERs), ECPs, ECs, and SCDs.

6B900 - CONSULTING SERVICES

Cost Code 6B900 provides the necessary funding for consulting services required to support scheduling of ASW Fire Control and SVTT ORDALT production, test, and installation efforts in conjunction with operation, safety, and environmental requirements.

6B6IN - FMP INSTALLATION OF EQUIPMENT

Cost Code 6B6IN funds the installation of all ASW Fire Control (under Cost Code 6B001) and SVTT (under Cost Code 6B004) ORDALTs/SCDs. ORDALT/SCD Alteration Installation Team (AIT) pier-side installations are variable and contingent on Type Commander (TYCOM), Ships' Scheduling Conference (SSC), and ships' availability.

Cost Code 6B6IN also funds the installation of MK54 Surface Ship USW FCS modifications (under Cost Code 6B001) to continue the required operation/performance of ASW helicopter (helo ops), VLA, and OTS capabilities due to the implementation of the MK54.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURFACE ASW SUPPORT EQUIPMENT** **SUBHEAD NO. A46B**								
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											
6B001	ASW FIRE CONTROL ORDALTS											
	UCFS/CONTROL PANEL ORDALTS	A	37.022	VAR	0.000	1.714	VAR	0.000	1.972	VAR	0.000	1.625
	MK54 SURFACE SHIP USW FCS MODS											
	MK54 - S&H UPGRADES (NRE)	A	0.000	0	0.000	0.312	0	0.000	0.000	0	0.000	0.000
	MK54 - AEGIS CR2/CR3 UPGRADE (NRE)	A	0.000	0	0.000	0.000	0	0.000	2.400	0	0.000	1.400
	MK54 - SQQ-89A(V)15 UPGRADE (NRE)	A	0.000	0	0.000	0.000	0	0.000	3.080	0	0.000	0.000
	MK54 - MK116 MOD 7 UPGRADE (NRE)	A	0.000	0	0.000	0.000	0	0.000	2.200	0	0.000	0.000
	MK54 - MK116 MOD 7 UPGRADE	A	0.000	0	0.000	0.000	0	0.000	0.000	VAR	0.000	0.700
	MK54 - SVTT UPGRADE	A	0.000	0	0.000	0.000	VAR	0.000	0.461	VAR	0.000	0.393
	MK54 - MK309 MOD 0/2 UPGRADE (NRE)	A	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.500
	MK54 - MK309 MOD 0/2 UPGRADE	A	0.000	0	0.000	0.000	0	0.000	0.000	VAR	0.000	0.240
6B004	TORPEDO TUBE ORDALTS											
	SVTT MK32 ORDALTS	A	35.873	VAR	0.000	1.104	VAR	0.000	1.640	VAR	0.000	1.316
6B830	PRODUCTION ENGINEERING SUPPORT											
	ASW FIRE CONTROL ORDALTS	A	2.983	0	0.000	0.125	0	0.000	0.133	0	0.000	0.120
	TORPEDO TUBE ORDALTS	A	2.923	0	0.000	0.125	0	0.000	0.133	0	0.000	0.120
6B860	ACCEPTANCE TEST & EVALUATION											
	TORPEDO TUBE ORDALTS	A	2.072	0	0.000	0.101	0	0.000	0.101	0	0.000	0.101
	ASW FIRE CONTROL ORDALTS	A	2.102	0	0.000	0.101	0	0.000	0.101	0	0.000	0.101
6B900	CONSULTING SERVICES											
	ASW FIRE CONTROL ORDALTS	A	2.867	0	0.000	0.106	0	0.000	0.109	0	0.000	0.113

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **SURFACE ASW SUPPORT EQUIPMENT** **SUBHEAD NO. A46B**								
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
	TORPEDO TUBE ORDALTS	A	2.797	0	0.000	0.105	0	0.000	0.109	0	0.000	0.112
6BCA1	SVTT MK32 UPGRADES (CONGRESSIONAL ADD)	A	1.750	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
6BCA2	SVTT MK32 UPGRADES (CONGRESSIONAL ADD)	A	2.000	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	0.022	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**92.389**			**3.815**			**12.439**			**6.841**
	INSTALLATION											
6B6IN	INSTALL OF EQUIPMENT N86 - MK54 S/S USW FCS UPGRADES	A	0.000	VAR	0.000	0.588	VAR	0.000	0.953	VAR	0.000	1.267
6B6IN	INSTALL OF EQUIPMENT N86 - FIRE CONTROL ORDALTS	A	1.700	VAR	0.000	0.103	VAR	0.000	0.106	VAR	0.000	0.108
6B6IN	INSTALL OF EQUIPMENT N86 - TORPEDO TUBE ORDALTS	A	1.682	VAR	0.000	0.102	VAR	0.000	0.106	VAR	0.000	0.107
	TOTAL INSTALLATION		**3.382**			**0.793**			**1.165**			**1.482**
	TOTAL		**95.771**			**4.608**			**13.604**			**8.323**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT **SUBHEAD NO. 846C BLI: 5455**
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	30			46	10	10	0	10	5	10	10	10	0	131
COST (In Millions)	27.7	A		17.1	7.2	7.1	0.0	7.1	6.1	7.2	7.4	7.5	0.0	87.3
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:

ANTISUBMARINE WARFARE(ASW)RANGE SUPPORT

Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), acoustic trial range equipment, and weapon system and test support equipment. Equipment procured includes instrumentation for Fleet Operational Readiness Accuracy Check Sites (FORACS) and Naval Undersea Warfare Center, Keyport (NUWCDIVKPT) T&E ranges, support equipment required to conduct fleet exercises at Navy ASW Training ranges, Submarine Combat System Certification and Assessment Program (SCS CAP), Surface Ship Combat Ship Qualification Trial (CSSQT), and Surface Ship Radiated Noise Measurement (SSRNM). Training and T&E ranges supported include Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC), Nanoose and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.

6C001 - WEAPON SYSTEM AND TEST SUPPORT EQUIPMENT:

Funding provides for the procurement of range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, and upgraded ship position tracking system.

6C002 - TRAINING/TEST & EVALUATION RANGE EQUIPMENT:

Funding provides for the procurement of shipboard underwater tracking equipment for the existing ranges as well as the new Shallow Water Training Ranges on both coasts and in Hawaii, shop special purpose pinger test equipment, and the associated cables/mounting hardware required to track ships and submarines conducting Fleet exercises at the Navy training ranges. NAVSEA provides all of the Navy Underwater Ranges with this tracking equipment support because the equipment must be compatible with NAVSEA designed and built underwater vehicles (i.e. ships, submarines, torpedoes, mines and sonars).

Prior Year Funding also provides for replacement and modernization of the following NUWCDIVKPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, Radio Frequency (RF) and underwater communications equipment, and range data gathering equipment.

Production Engineering and Product Improvement support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

UNMANNED SEABORNE TARGETS PROGRAM

The Unmanned Seaborne Targets Program provides surface seaborne targets and target electronic augmentation systems for weapons systems test and evaluation and Fleet surface and air to surface

training. Target requirements include High Speed Maneuverable Sea Target (HSMST), the MK42 MOD 0 Floating At Sea Target (FAST), the High Speed Anti-Radiation Missile/Infrared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and improved Surface Towed Target (ISTT). Inventory objective changes are based on Fleet usage.

6C003 - TOWED TARGETS

The fleet requires low cost expendable moving targets and stationary targets towed to the operating site for surface, aerial gunnery and missile shots. Trimarans, HARM/IR target, Williams Sleds, and ISTT with tow lines and retrieval systems meet these requirements. The FAST is a free floating radar reflective target developed as an open ocean training device for bombing and surface gunnery exercises.

6C004 - INSTRUMENTATION

Seaborne target augmentation systems include transponders (i.e. transmitters/receivers), radar reflectors, radio frequency (RF) emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems.

6C005 - HIGH SPEED MANEUVERABLE SEABORNE TARGET (HSMST)

Provides the user with a medium to high speed remote controlled surface target with a high degree of maneuverability. It has a form fitted collar surrounding the deck area of the aluminum hull. This target can exceed 40 knots in a calm sea and approaches 40 knots in a sea state 3.

6C006 - SHIP DEPLOYABLE SURFACE TARGET (SDST)

SDST (Ship Deployable Surface Target) will be used to support ship training and T&E exercises. This target will support training requirements of deploying ships, aircraft and surface gunnery requirements.

6C007 - FAST ATTACK CRAFT TARGET (FACT)

FACT (Fast Attack Craft Target) is required to meet T&E requirements for weapons/systems tests. The tests require a target to represent missile capable patrol craft operating at speeds of 50 knots in sea state 2 conditions.

6C830 - PRODUCTION ENGINEERING

Production Engineering funds support efforts performed by a field activity or contractor during the production phase of these projects.

6C850 - PRODUCT IMPROVEMENT

Provide Product Improvement for range and fleet support equipment.

6C900 CONSULTING SERVICES

Consulting Services provides for assistance in development of integrated logistics support documentation, assistance in evaluation of engineering change proposals, assistance in preparation of documentation required for turnover of completed programs, and technical support in acceptance testing.

6C970 INTEGRATED LOGISTICS SUPPORT

Review of proposed acquisition documentation to ensure all logistics requirements are included.

6CCA1 TARGETS TRAINING RANGE ENHANCEMENTS

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 included a Congressional add for Targets Training Range Enhancements. The following will be procured with these funds: High Speed Maneuverable Seaborne Targets (HSMST) (Qty 31), Fast Attack Craft Target (FACT) (Qty 1), Portable Command Control Unit (PCCU) (Qty 25), and Towed Targets (Qty 1).

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ASW RANGE SUPPORT EQUIPMENT** **SUBHEAD NO. 846C**							
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											
6C001	WEAPON SYSTEM & TEST SUPPORT EQUIPMENT											
	WEAPON SYSTEM & TEST SUPPORT EQUIPMENT (S06)		7.188	0	0.000	3.261	0	0.000	2.604	0	0.000	2.596
6C002	TRAINING/TEST & EVALUATION EQUIPMENT											
	S06		7.753	0	0.000	0.694	0	0.000	0.924		0.000	0.976
6C003	TOWED TARGETS											
	SHIPS		1.680	0	0.000	0.721	0	0.000	0.578	0	0.000	0.337
6C004	INSTRUMENTATION											
	SHIPS		0.607	0	0.000	0.175	0	0.000	0.190	0	0.000	0.150
6C005	HSMST											
	SHIPS		4.954	12	0.175	2.100	9	0.178	1.602	9	0.182	1.638
6C006	SDST (SHIP DEPLOYABLE SURFACE TARGET)											
	SHIPS		0.408	0	0.000	0.300	0	0.000	0.100	0	0.000	0.100
6C007	FACT (FAST ATTACK CRAFT TARGET)											
	SHIPS		0.704	2	0.360	0.720	1	0.368	0.368	1	0.376	0.376
6C830	PRODUCTION ENGINEERING											
	S06		1.569	0	0.000	0.420	0	0.000	0.331	0	0.000	0.370
	SHIPS		0.694	0	0.000	0.132	0	0.000	0.100	0	0.000	0.121
6C850	PRODUCTION IMPROVEMENT											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ASW RANGE SUPPORT EQUIPMENT** **SUBHEAD NO. 846C**								
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
	S06		1.358	0	0.000	0.370	0	0.000	0.275	0	0.000	0.283
6C900	CONSULTING SERVICES											
	SHIPS		0.350	0	0.000	0.073	0	0.000	0.064	0	0.000	0.068
6C970	INTEGRATED LOGISTICS SUPPORT											
	SHIPS		0.476	0	0.000	0.120	0	0.000	0.098	0	0.000	0.106
6CCA1	TARGETS TRAINING ENHANCEMENTS											
	6CCA1		0.000	32	0.250	8.000	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.062	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**27.741**			**17.148**			**7.234**			**7.121**
	TOTAL		**27.741**			**17.148**			**7.234**			**7.121**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					**P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT BLIN: 5455**				**SUBHEAD 846C**	
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										
6C005 HSMST										
SHIPS	12	0.175	NAVSEA	MAY-09	GSA	SILVERSHIPS	MAY-09	SEP-09	YES	
6C007 FACT (FAST ATTACK CRAFT TARGET)										
SHIPS	2	0.360	NAVSEA	MAY-09	GSA	HANN POWERBOATS	MAY-09	SEP-09	YES	
6CCA1 TARGETS TRAINING ENHANCEMENTS										
6CCA1	32	0.250	NAVSEA	JUL-09	GSA	SILVERSHIPS	AUG-09	DEC-09	YES	
FY 2010										
6C005 HSMST										
SHIPS	9	0.178	NAVSEA	DEC-09	GSA	SILVERSHIPS	APR-10	AUG-10		
6C007 FACT (FAST ATTACK CRAFT TARGET)										
SHIPS	1	0.368	NAVSEA	DEC-09	GSA	HANN POWERBOATS	APR-10	OCT-10		
FY 2011										
6C005 HSMST										
SHIPS	9	0.182	NAVSEA	DEC-10	GSA	TBD	FEB-11	JUN-11		
6C007 FACT (FAST ATTACK CRAFT TARGET)										
SHIPS	1	0.376	NAVSEA	DEC-10	GSA	TBD	FEB-11	AUG-11		

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP **SUBHEAD NO. 74VN BLI: 5509**
Program Element for Code B Items 0603654N/0604653N		Other Related Program Elements 0204424N/0205671N/0203426N

	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)	71.5	A		75.9	77.7	58.3	132.4	190.7	71.9	73.3	118.6	112.0	0.0	659.2
SPARES COST (In Millions)	13.7	0		0.1	0.1	0.0	0.0	0.0	3.8	4.2	4.9	5.2	0.0	32.0

PROGRAM DESCRIPTION/JUSTIFICATION:

The Navy is responsible for the management and execution of the Joint Service Explosive Ordnance Disposal (EOD) unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.

VN075 - EOD EQUIPMENT/SYSTEM:

EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): A two man portable robotic system that provides the EOD Technician the capability to perform EOD tasks. An Abbreviated Acquisition Program (AAP) with no formal developmental test / operational test (DT/OT) required. Also provided for Block Upgrades.

EOD DECISION SUPPORT SYSTEM (EOD DSS)/INITIAL CAPABILITY: Provides the EOD technician access to EOD information and maintains current capability to collect and analyze ordnance information, and to develop render safe procedures. DSS Initial Capability directly transitions technology and systems from the Knowledge Technology Operational Demonstration (KTOD) Advanced Concepts Technology Demonstration (ACTD).

JOINT SERVICE IMPROVISED EXPLOSIVE DEVICE COUNTERMEASURES (JS IED CM)/INITIAL CAPABILITY: Provides for the improved performance of existing IED CM systems. JS IED CM Initial Capability IED defeat for Force Protection assets.

FUTURE RADIOGRAPHIC SYSTEM (FRS): Provides a much increased radiographic/diagnostic capability for the EOD technician responding to new requirements.

TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX (CLASSIFIED PROJECT III): A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) and deliberate explosive devices by preventing their initiation, while working in close proximity to suspect devices. Also provides for Block Upgrades.

ELECTRONIC SAFE ARM FUZE IED (ESAF IED): Provides diagnostics capability for the EOD Technician when addressing an improvised explosive device with electronic fusing.

ELECTRONIC SAFE ARM FUZE UXO (ESAF UXO): Provides diagnostics capability for the EOD Technician when addressing an unexploded ordnance instead of improvised explosive device.

ADVANCED EOD ROBOT SYSTEM (AEODRS): A system of interoperable robotic platforms designed to perform EOD tasks. It consists of small, medium, and large platforms to address the wide breadth of EOD tasks.

VN077 - EOD OUTFITTING:

MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.

EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units.

EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/Dets for allowances on the CNO approved Allowance List.

QDR RENDER SAFE/Weapons of Mass Destruction (WMD): Procure specialized equipment for joint service EOD technicians to perform render safe missions in support of Quadrennial Defense Review (QDR) issues.

SPECIAL MISSION PROGRAM: Provides for outfitting of Navy EOD Special Mission Program equipment in support of COCOMs and national response.

EOD IED ELECTRONIC COUNTERMEASURES (ECM): Provides for the outfitting of ECM systems specifically for EOD use that prevent the initiation of Remote Controlled IED (RCIED) threats.

JS EOD MOBILE ICE MODULES: Self contained, deployable MILVAN type container configured and outfitted to perform ordnance and IED exploitation.

COMBINED EXPLOSIVE EXPLOITATION CELL (CEXC)/NEODTECH TSD: Provides for the outfitting of type 2-SEA Duty EOD Detachment to address operational requirements for IED exploitation support of global tasking.

VN830 - PRODUCTION ENGINEERING:

Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD production contracts.

VN850 - PRODUCT IMPROVEMENT

Engineering services to improve EOD Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.

VN860 - ACCEPTANCE, TEST & EVALUATION:

Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment and Joint CREW systems being procured. These tools and systems are man-rated, and proper functioning of each item must be verified.

VN870 - JOINT CREW

SYMPHONY CREW - Provides for the procurement of Symphony systems to support real-time Joint Urgent Operational Needs (JUONS) and Immediate Warfighter Needs (IWN).
**$130.2M OSD reprogramming to buy Symphony CREW systems - not reflected in controls.

JOINT CREW (MOUNTED)- Provides for the procurement of mounted Navy CREW systems.

JOINT CREW (DISMOUNTED) - Provides for the procurement of dismounted Navy CREW systems.

JOINT CREW (FIXED SITE) - Provides for the procurement of fixed site Navy CREW systems.

JOINT CREW NRE - Provides for Non-Recurring Engineering costs associated with the procurement of mounted, dismounted and fixed site Navy CREW systems.

RIVERINE CREW - Provides for the procurement of Navy Expeditionary Combat Command (NECC) Riverine CREW systems.

VNTNG - INITIAL TRAINING:

Provide training support packages which include curriculum material for Joint Service EOD Systems Equipment.

VNG86 - OCO -SUPPLEMENTAL (FY09; FY10; FY11) (OIF)

UNMANNED AERIAL SYSTEMS (UAS): Procurement of Unmanned Aerial Systems (UAS) to support the Joint Rapid Acquisition Cell (JRAC) designated Immediate Warfighter Need (IWN) for EOD responses to Improvised Explosive Devices (IEDs) of OIF. (FY09; FY10 OCO)

COMBINED EXPLOSIVE EXPLOITATION CELL (CEXC)/NEODTECH TSD: Provides for the outfitting of type 2-SEA Duty EOD Detachment to address operational requirements for Need (IWN) for EOD responses to Improvised Explosive Devices (IEDs) of OIF. (FY09; FY10 OCO)

ANECHOIC CHAMBER: Installation and certification of an anechoic chamber to improve the evaluation of CREW equipment, IED and WMD detection and neutralization equipment for the Joint Service EOD Community. (FY09 OCO)

JOINT SERVICE EOD ROBOTIC SYS CONTINUOUS IMPROVEMENT: Procurement of MTRS and CIP tools and equipment that will provide increased standoff capabilities to the EOD users operating configured EOD robots responding to IED and UXO threats. (FY10; FY11 OCO)

EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment and personal issue items for increased allowances on the CNO approved Allowance List for both active Fleet and Naval Reserve EOD units. (FY09 OCO)

EOD IED ELECTRONIC COUNTERMEASURES (ECM): Provides for the outfitting of ECM systems specifically for EOD use that prevent the initiation of Remote Controlled IED (RCIED) threats. (FY09 OCO)

CREW 2.1 MOUNTED SYSTEMS: Upgrade existing NECC CREW Vehicle Receiver Jammer (CVRJ) Systems to Band C capability. (FY10 OCO)

CREW 3.1/3.2: The IED threat and the ability to exploit new technologies is outpacing current fielded CREW systems. Provides for a mounted and dismounted bridge system until CREW 3.3 comes on-line.
(FY11 OCO)

VNG82 - OCO SUPPLEMENTAL (FY11) (OEF-A)
JOINT SERVICE EOD ROBOTIC SYS CONTINUOUS IMPROVEMENT: Procurement of MTRS and CIP tools and equipment that will provide increased standoff capabilities to the EOD users operating configured EOD robots responding to IED and UXO threats.

CREW 3.1/3.2: The IED threat and the ability to exploit new technologies is outpacing current fielded CREW systems. Provides for a mounted and dismounted bridge system until CREW 3.3 comes on-line.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **SUBHEAD NO. 74VN**								
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											
VN075	EOD EQUIPMENT/SYSTEMS											
	EOD MTRS	A	9.196	19	0.145	2.755	20	0.136	2.713	0	0.000	0.000
	EOD DSS INITIAL CAPABILITY	A	7.086	20	0.060	1.200	30	0.040	1.200	50	0.040	2.000
	TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	B	4.100	246	0.025	6.150	41	0.034	1.390	0	0.000	0.000
VN077	EOD OUTFITTING											
	QDR RENDER SAFE	A	19.100	0	0.000	19.100	0	0.000	24.460		0.000	26.700
	SPECIAL MISSION PROGRAM	A	2.940	0	0.000	0.000	0	0.000	2.539	0	0.000	13.462
	EOD IED ECM	A	0.000	0	0.000	0.000	0	0.000	7.400	0	0.000	4.500
	EODMU ALLOWANCE	A	19.789	0	0.000	10.980	0	0.000	8.097	0	0.000	6.427
	COMBINED EXPLOSIVE EXPLOITATION CELL	A	0.000	0	0.000	1.900	0	0.000	0.600	0	0.000	1.500
	JS EOD MOBILE ICE MODULES	A	0.000	0	0.000	0.000	0	0.000	0.255	0	0.000	0.352
	MATERIAL FOR NAVSCOLEOD	A	0.638	0	0.000	0.300	0	0.000	0.350	0	0.000	0.350
	EOD TACTICAL COMMS	A	2.000	0	0.000	1.000	0	0.000	1.000	0	0.000	1.000
VN830	PRODUCTION ENGINEERING	A	2.017	0	0.000	0.652	0	0.000	0.660	0	0.000	0.667
VN850	PRODUCT IMPROVEMENT	A	2.069	0	0.000	0.701	0	0.000	0.672	0	0.000	0.700
VN860	ACCEPTANCE, TEST & EVALUATION	A	1.794	0	0.000	1.124	0	0.000	0.380	0	0.000	0.380
	JOINT CREW											
	JOINT CREW ACCEPTANCE TEST & EVALUATION	A	0.000	0	0.000	0.000	0	0.000	1.937	0	0.000	0.000
VN870	JOINT CREW											

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code **A**	P-1 LINE ITEM NOMENCLATURE **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **SUBHEAD NO. 74VN**								
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
VNG82	OCO SUPPLEMENTAL											
	JS EOD ROBOTIC SYS CIP		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.793
	CREW 3.1/3.2		0.000	0	0.000	0.000	0	0.000	0.000	661	0.099	65.400
VNG86	OCO SUPPLEMENTAL											
	CREW 3.1/3.2		0.000	0	0.000	0.000	0	0.000	0.000	661	0.099	65.400
	JS EOD ROBOTIC SYS CIP		0.000	0	0.000	0.000		0.000	2.000	0	0.000	0.793
	COMBINED EXPLOSIVE EXPLOITATION CELL		0.000	0	0.000	2.760	0	0.000	0.750	0	0.000	0.000
	EOD IED ECM		0.000	0	0.000	1.330	0	0.000	0.000	0	0.000	0.000
	EODMU ALLOWANCE		0.000	0	0.000	7.370	0	0.000	0.000	0	0.000	0.000
	CREW 2.1 MOUNTED SYSTEMS		0.000	0	0.000	0.000	669	0.031	21.000	0	0.000	0.000
	UNMANNED AERIAL SYSTEMS (UAS)		0.000	35	0.514	18.000	0	0.000	0.000	0	0.000	0.000
VNTNG	INITIAL TRAINING	A	0.775	0	0.000	0.320	0	0.000	0.250	0	0.000	0.250
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.227	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**71.504**			**75.869**			**77.653**			**190.674**
	TOTAL		**71.504**			**75.869**			**77.653**			**190.674**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **EXPLOSIVE ORDNANCE DISPOSAL EQUIP** **BLIN: 5509**				**SUBHEAD** **74VN**	
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										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	19	0.145	NSWCIHD, IH, MD		FFP	F.MILLER & IROBOT, MA	JUN-09	JUN-09	YES	
EOD DSS INITIAL CAPABILITY	20	0.060	NSWCIHD, IH, MD		FFP	VARIOUS	JAN-09	MAY-09		MAR-08
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	246	0.025	NSWCIHD, IH, MD		FFP	TBD	SEP-09	MAR-10		AUG-08
VNG86 OCO SUPPLEMENTAL										
UNMANNED AERIAL SYSTEMS (UAS)	35	0.514	NAVAIR, PAX RIVER		VARIOUS	HONEYWELL, NM	FEB-09	MAY-09	YES	DEC-09
FY 2010										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	20	0.136	NSWCIHD, IH, MD		FFP	F.MILLER & IROBOT, MA	JAN-10	APR-10	YES	
EOD DSS INITIAL CAPABILITY	30	0.040	NSWCIHD, IH, MD		FFP	TBD	JAN-10			JUL-09
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX	41	0.034	NSWCIHD, IH, MD		FFP	TBD	JAN-10	APR-10		
VNG86 OCO SUPPLEMENTAL										
CREW 2.1 MOUNTED SYSTEMS	669	0.031	NAVSEA, WASHINGTON, DC		FFP	ITT, THOUSAND OAKS,CA	JUL-10	JAN-11		
FY 2011										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD DSS INITIAL CAPABILITY	50	0.040	NSWCIHD, IH, MD		FFP	TBD	JAN-11	MAR-11		
VNG82 OCO SUPPLEMENTAL										
CREW 3.1/3.2	661	0.099	NAVSEA, WASHINGTON, DC		FFP	TBD				
VNG86 OCO SUPPLEMENTAL										
CREW 3.1/3.2	661	0.099	NAVSEA, WASHINGTON, DC		FFP	TBD				

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mm	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION **SUBHEAD NO. 84RA BLI: 5543**
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)	21.5			6.7	3.5	3.5	0.0	3.5	3.7	3.8	3.9	3.9	0.0	50.5
SPARES COST (In Millions)	0.2	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2

PROGRAM DESCRIPTION/JUSTIFICATION:

RA001 - MK92 ORDALT PROCUREMENT

Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 installed onboard FFG 7 Class ships. Modifications correct safety, environmental, Reliability, Maintainability and Availability (RM&A), cost of ownership and obsolescence deficiencies to maintain the readiness of the Anti-Aircraft Warfare/Anti-Surface Warfare (AAW/ASUW) Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams) or in conjunction with routine repair actions planned in the fiscal years following the procurement.

RA4M6 - MK92 ORDALT INSTALLATION

Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.

RA003 - INDUSTRIAL FACILITIES (CALIBRATION EQUIPMENT):

Provides funding for capital type rehabilitation projects at two (2) government-owned, contractor- operated (GOCO) plants for weapon systems. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. Estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.

RA004 - QUALITY EVALUATION TECHNOLOGIES AND EQUIPMENT

Provides funding to procure test systems and equipment in support of the Navy weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service. This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on Navy weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic Navy weapons systems and ordnance types.

Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the Navy.

RA005 - FLEET MINE SUPPORT EQUIPMENT

The Fleet Mine Support program provides for procurement of material and production support for readiness of all mines in stockpile. This includes both the service mine program and the Mine Exercise and Training (MET) Program in accordance with OPNAVNOTE C8550. Funds will provide the following: (A) Procurement of mine materials to replace expended components used during the MET program for delivery proficiency. (B) Procurement of mine materials to replace expended components used during the MET program for Mine Countermeasures (MCM) proficiency. (C) Procurement of components to improve mine operational characteristics and capabilities, such as upgraded processors for compatibility with current and projected technology. (D) Procurement of new MET shapes for MCM proficiency.

RA830 - FLEET MINE SUPPORT PRODUCTION ENGINEERING

Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. 84RA**								
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											
RA001	FRIGATES - MISSILE											
	FLT SUPPORT ORDALTS (MK92)	A	3.035	5	0.159	0.795	2	0.405	0.810	3	0.277	0.831
RA003	GOCO FACILITIES											
	INDUSTRIAL FACILITIES (CALIB. EQUIP.)		3.842	3	0.342	1.026	3	0.345	1.034	3	0.355	1.066
RA004	MAINTENANCE SUPPORT ACTIVITIES											
	QUALITY EVAL TECH & EQUIPMENT		5.947	0	0.000	1.579	0	0.000	1.525	0	0.000	1.547
RA005	MINE COUNTERMEASURES FORCES											
	MINE SYSTEM SUPPORT	A	1.917	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
RA4M6	FRIGATES - MISSILE											
	FMP INSTALLATION		0.358	4	0.025	0.098	5	0.020	0.099	2	0.051	0.102
RA830	MINE COUNTERMEASURES FORCES											
	PRODUCTION ENGINEERING		0.298	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
RACA1	GOCO FACILITIES											
	NIROP INDUSTRIAL FACILITIES MATERIALS STAGING AREA		6.107	0	0.000	3.200	0	0.000	0.000	0	0.000	0.000
WAXXX	FRIGATES - MISSILE											
	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.004	0	0.000	0.000	0	0.000	0.000
	GOCO FACILITIES											
	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.005	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 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ITEMS LESS THAN $5 MILLION** **SUBHEAD NO. 84RA**								
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	MAINTENANCE SUPPORT ACTIVITIES											
	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.008	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**21.504**			**6.715**			**3.468**			**3.546**
	TOTAL		**21.504**			**6.715**			**3.468**			**3.546**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN $5 MILLION BLIN: 5543				SUBHEAD 84RA	
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										
RA001 FRIGATES - MISSILE										
FLT SUPPORT ORDALTS (MK92)	5	0.159	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-09	APR-10	YES	
RA003 GOCO FACILITIES										
INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	0.342	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	MAR-09	JUL-09	YES	
RA4M6 FRIGATES - MISSILE										
FMP INSTALLATION	4	0.025	NAVSEA		WR	NSWC/PHD LED AIT	NOV-08	NOV-08	YES	
FY 2010										
RA001 FRIGATES - MISSILE										
FLT SUPPORT ORDALTS (MK92)	2	0.405	NUWC KEYPORT		CPFF	LOCKHEED/NJ	APR-10	APR-11		
RA003 GOCO FACILITIES										
INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	0.345	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	MAR-10	AUG-10	YES	
RA4M6 FRIGATES - MISSILE										
FMP INSTALLATION	5	0.020	NAVSEA		WR	NSWC/PHD LED AIT	NOV-09	NOV-09		
FY 2011										
RA001 FRIGATES - MISSILE										
FLT SUPPORT ORDALTS (MK92)	3	0.277	NUWC KEYPORT		CPFF	LOCKHEED/NJ	APR-11	APR-11		
RA003 GOCO FACILITIES										
INDUSTRIAL FACILITIES (CALIB. EQUIP.)	3	0.355	DEFENSE SUPPLY CENTER, VA		MIPR	TBD	MAR-11	JUL-11	YES	
RA4M6 FRIGATES - MISSILE										
FMP INSTALLATION	2	0.051	NAVSEA		WR	NSWC/PHD LED AIT	NOV-10	NOV-10		

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM **SUBHEAD NO. A4VV BLI: 5530**
Program Element for Code B Items PE 0204228N		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	99			0	0	1	0	1	1	1	1	1	4	108
COST (In Millions)	427.3	A		37.9	33.5	36.6	0.0	36.6	36.0	37.1	35.9	55.6	155.3	855.2
SPARES COST (In Millions)	23.6	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.6

PROGRAM DESCRIPTION/JUSTIFICATION:

The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. NULKA is a joint program with Australia, and is currently in service with the Australian, Canadian, and United States Navies. This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. Currently NULKA is scheduled to be installed on the following ship classes: DDG 51, CG 47, FFG 7, LSD 41, LSD 49, LPD 17, LHA 6, and WMSL ships. Installation on CVNs is scheduled to begin in FY12 and will be installed on nine carriers.

VV001: Procurement of MK 53 Decoy Launching Systems.

VV002: Procurement of MK 234 NULKA Decoys.

VV003: Engineering Changes and Logistics Support - Funding procures Engineering Change Proposals (ECPs)/ORDALT Kits to ensure future tactical suitability and viability of NULKA and to address obsolescence and diminishing material source issues. ORDALT Kits consist of, but are not limited to: Electromagnetic Interference (EMI) Fixes, Cost, Reliability, Obsolescence, Diminishing Manufacturing Sources (DMS) Fixes, Logistics, Decoy acceptance, safety, configuration management, quality assurance, special purpose test equipment maintenance, training school curriculum maintenance, provisioning support, transportation management, program and financial management.

VV830: Production Engineering support to the MK 234 NULKA Decoy.

Equipment Installation: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **ANTI-SHIP MISSILE DECOY SYSTEM** **SUBHEAD NO. A4VV**								
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											
VV001	NULKA SYSTEMS	A	33.688	0	0.000	0.000	0	0.000	0.000	1	0.900	0.900
VV002	NULKA DECOYS	A	250.208	63	0.409	25.782	47	0.562	26.414	51	0.547	27.897
VV003	ENGINEERING CHANGES AND LOGISTICS SUPPT											
	DLS ORDALT KITS		0.004	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	EMC ORDALT KITS		14.200	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	ENGINEERING CHANGES		15.348	0	0.000	1.298	0	0.000	1.052	0	0.000	1.205
	LOGISTICS/PRODUCTION SUPPORT		29.685	0	0.000	3.376	0	0.000	3.217	0	0.000	3.211
VV830	PRODUCTION ENGINEERING		17.544	0	0.000	1.908	0	0.000	1.850	0	0.000	2.099
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.186	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**360.677**			**32.550**			**32.533**			**35.312**
	INSTALLATION											
VVINS	INSTALLATION OF EQUIPMENT (FMP)		66.610	0	0.000	5.395	0	0.000	0.992	0	0.000	1.276
	TOTAL INSTALLATION		**66.610**			**5.395**			**0.992**			**1.276**
	TOTAL		**427.287**			**37.945**			**33.525**			**36.588**

Comment:

Installation of Ordalt 73014 ($375K) is included for the DLPP (Decoy Launch Processor Program) 6_3 upgrade and is included in Cost Code VVINS (Installation of Equipment). The ORDALT install funds are only in FY11 ($351) and FY12 ($24K). Installation will be complete in FY12.

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE** **February 2010**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**					**P-1 LINE ITEM NOMENCLATURE** **ANTI-SHIP MISSILE DECOY SYSTEM** **BLIN: 5530**				**SUBHEAD** **A4VV**	
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										
VV002										
NULKA DECOYS	63	0.409	DCMA PACIFIC		FFP	BAES, AUSTRALIA	FEB-09	FEB-10	YES	
FY 2010										
VV002										
NULKA DECOYS	47	0.562	DCMA PACIFIC		FFP	BAES, AUSTRALIA	FEB-10	FEB-11	YES	
FY 2011										
VV001										
NULKA SYSTEMS	1	0.900	TBD		TBD	TBD	JAN-11	MAR-12	YES	
VV002										
NULKA DECOYS	51	0.547	DCMA PACIFIC		FFP	BAES, AUSTRALIA	FEB-11	FEB-12	YES	

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VV001 NULKA SYSTEMS		TYPE MODIFICATION:	MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM
DESCRIPTION/JUSTIFICATION:			
Program funds the procurement and installation of the MK53 NULKA System. FY 2011 funds provide for planning (DSA) and installation material for carriers.			
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	98	33.7					1	0.9	1	1.0	1	1.1	1	1.2	1	1.2	4	4.8	107	43.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT	1	1.0																	1	1.0
SUPPORT EQUIPMENT																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	89	66.5	7	5.4	1	1.0	AP	1.3	1	1.4	1	1.5	1	1.5	1	1.6	5	9.9	106	90.1
TOTAL PROCUREMENT		101.2		5.4		1.0		2.2		2.4		2.6		2.7		2.8		14.7		135.0

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
NULKA SYSTEMS	ANTI-SHIP MISSILE DECOY SYSTEM

INSTALLATION INFORMATION:							
METHOD OF IMPLEMENTATION:	AIT						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	14 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	JAN-11
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	MAR-12

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	89	66.5	7	5.4	1	1.0	AP	1.3											97	74.2
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT									1	1.4									1	1.4
FY 2012 EQUIPMENT											1	1.5							1	1.5
FY 2013 EQUIPMENT													1	1.5					1	1.5
FY 2014 EQUIPMENT															1	1.6			1	1.6
FY 2015 EQUIPMENT																	1	1.8	1	1.8
TO COMPLETE																	4	8.1	4	8.1

INSTALLATION SCHEDULE

	FY 2008	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	89	2	2	1	2	0	0	1	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	5	106
Out	82	3	3	3	2	2	1	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1	0	0	0	0	0	6	106

Remarks: Total prior year installation QTY (97) differs from procurement QTY (99) due to two sets are shore site installations.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED			February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION			
MODELS OF SYSTEM AFFECTED VV003 ENGINEERING CHANGES AND LOGISTICS SUPPT DLS ORDALT KITS		TYPE MODIFICATION:	MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM
DESCRIPTION/JUSTIFICATION:			
Installation of Ordalt 73014 ($375K) is for the DLPP (Decoy Launch Processor Program) 6_3 upgrade. Installation will be complete in FY12.			
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		0.1																		0.1
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								0.4												0.4
TOTAL PROCUREMENT		0.1						0.4												0.5

CLASSIFICATION: UNCLASSIFIED	February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)	
MODELS OF SYSTEM AFFECTED ENGINEERING CHANGES AND LOGISTICS SUPPT DLS ORDALT KITS	MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	
ADMINISTRATIVE LEADTIME: Months	PRODUCTION LEADTIME: Months

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

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS								0.4												0.4
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION:	UNCLASSIFIED

EXHIBIT P-21, PRODUCTION SCHEDULE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY	Weapon System	P-1 LINE ITEM NOMENCLATURE
OTHER PROCUREMENT, NAVY/BA 4	ANTI-SHIP MISSILE DECOY SYSTEM	**ANTI-SHIP MISSILE DECOY SYSTEM BLI: 5530**

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
NULKA DECOYS	BAES, AUSTRALIA	66	0	192	0	6	12	12	18	E

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	OCT	NOV	DEC	FISCAL YEAR 2010 / CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
NULKA DECOYS	2007	N	90	60	30	8	7	8	7																					0
NULKA DECOYS	2008	N	55	0	55					7	7	7	7	7	7	6	7													0
NULKA DECOYS	2009	N	63	0	63					A												5	5	6	5	5	6	5	5	21
NULKA DECOYS	2010	N	47	0	47																	A								47

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	OCT	NOV	DEC	FISCAL YEAR 2012 / CALENDAR YEAR 2012 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
NULKA DECOYS	2009	N	63	42	21	6	5	5	5																					0
NULKA DECOYS	2010	N	47	0	47					4	4	4	4	3	4	4	4	4	4	4	4									0
NULKA DECOYS	2011	N	51	0	51					A												4	5	5	5	4	5	4	5	14

Remarks:

CLASSIFICATION:	UNCLASSIFIED																														
EXHIBIT P-21, PRODUCTION SCHEDULE																													DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**																Weapon System ANTI-SHIP MISSILE DECOY SYSTEM													P-1 LINE ITEM NOMENCLATURE **ANTI-SHIP MISSILE DECOY SYSTEM BLI: 5530**		
						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									
NULKA DECOYS	BAES, AUSTRALIA					66		0		192		0		6		12		12		18		E									
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		
NULKA DECOYS	2011	N	51	37	14	3	4	4	3																					0
Remarks:																															

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CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS **SUBHEAD NO. 84TS BLI: 5660**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	83.0			14.4	7.4	7.3	0.0	7.3	6.4	6.6	6.7	6.9	0.0	138.7
SPARES COST (In Millions)	1.0	0		0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3

PROGRAM DESCRIPTION/JUSTIFICATION:

This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability. Funding is provided annually for modifications to the Device S14A13 Tactical Advanced Simulated Warfare Integrated Trainer- applicable to the Multi-Mission Team Trainer (MMTT).

TS004- SURFACE MINOR MODS

Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.

TS004- FFT/SLEP/MODULAR TRAINER

Funds are provided for the Service Life Extension Program (SLEP) of one Firefighter Trainer (FFT) per year.

TS007- MULTI- MISSION TEAM TRAINER

The MMTT provides tactical sensor and command and control simulation for use by ship and ship/air combat teams and battle staff supervisory-level personnel. Funding procures and installs requisite hardware and software for MMTT tech refresh. In FY09, funds are provided for production of the PC-based Open-architecture for Reconfigurable Training Systems Tactical Action Officer (TAO) station and associated Readiness Control Officer (RCO) station elements of the LCS-1 and LCS-2 of the Total Ship Training System (TSTS); and to provide requirements analysis and design of the simulation-based LCS TAO and RCO Training Systems.

CLASSIFICATION:	UNCLASSIFIED										
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SURFACE TRAINING DEVICE MODS** **SUBHEAD NO. 84TS**							
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										
TS004	SURFACE TRAINING DEVICE MODS										
	SURFACE MINOR MODS		6.962	0	0.000	0.461	0	0.000	0.462	0	0.000	0.469
TS004	SURFACE TRAINING DEVICE MODS										
	FFT/SLEP/MODULAR TRAINER		5.063	0	0.000	0.922	0	0.000	0.922	0	0.000	0.922
	SURFACE MINOR MODS		58.976	0	0.000	8.362	0	0.000	6.024	0	0.000	5.946
TS007	MULTI-MISSION TEAM TRAINER		12.006	0	0.000	4.600	0	0.000	0.000	0	0.000	0.000
WAXXX	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.048	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**83.007**			**14.393**			**7.408**			**7.337**
	TOTAL		**83.007**			**14.393**			**7.408**			**7.337**

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION		DATE February 2010
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**		P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS **SUBHEAD NO. H4TD BLI: 5661**
Program Element for Code B Items		Other Related Program Elements

	Prior Years	ID Code		FY 2009	FY 2010	BASELINE FY 2011	OCO FY 2011	TOTAL FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0	0
COST (In Millions)	137.7	A		36.9	25.2	34.5	0.0	34.5	38.8	25.3	25.7	26.2	0.0	350.3
SPARES COST (In Millions)	0.3	0		0.2	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.0	1.1

PROGRAM DESCRIPTION/JUSTIFICATION:

This line provides funds to modify/upgrade training devices to keep them compatible with equivalent changes made to Fleet operational equipment and to implement Training Enhancement Changes (TECs) to the trainer systems capabilities.

TD002 SUBMARINE TRAINING DEVICE MODS

Provides funding for modifications which are upgrades to submarine training systems and TECs which are centrally managed systems. These improvements/upgrades are required to keep training systems, such as the Ship Control Operator Trainer (SCOT) and Submarine Bridge Trainer (SBT), compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements.

TD006 SUBMARINE COMMON OPERATIONAL ANALYSIS AND EMPLOYMENT TRAINER (COAET)

The COAET is an interactive, fundamental skills-level and employment skills trainer. It allows for introduction of new fleet requirements and upgrades. The purpose of these devices is to provide operator and introductory team training to submarine force personnel prior to entry into the full-up Submarine Multi Mission Team Trainer (SMMTT). It also provides supplemental training to off-load the heavily utilized attack center trainers. COAET provides training utilizing partial tactical builds and emulations of the latest Sonar and Combat Control Systems. These devices provide an environment substantially equivalent to that found on board ship, thus enabling students to develop and maintain the attack center expertise necessary to support Fleet operations. Also provides funding for TECs, integration of Acoustic Analysis Trainer (AAT), Advanced Processing Build (APB)/ Technical Insertion (TI), and Sonar Tactical Decision Aid (STDA) implementation.

FY09 procures 4 items: Procures integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications are added to sphere emulation and combat control emulation modules to provide training functionality that is required for AN/BQQ-10 and AN/BYG-1. Modifications are added to periscope simulation hardware. Update Engineering Production Model (EPM) and 3 Fleet trainer sites.

FY10 procures 4 items: Procures combat control simulation and sonar tactical hardware for four trainer sites. STDA and Ocean Environment simulation will be integrated into the training system. TI updates will match current Fleet configurations for multiple ship classes.

FY11 procures 4 items: Procures combat control simulation and sonar tactical hardware for four trainer sites. STDA and Ocean Environment simulation will be integrated into the training system.

TI updates will match current Fleet configurations for multiple ship classes.

TD009 SUBMARINE MULTI MISSION TEAM TRAINER (SMMTT)

To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shore based Combat System Team Trainers capable of training personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment. Includes funding for TECs.

The Combat Control System (CCS) AN/BYG-1 is installed on SSN and SSGN Class submarines, and there are currently plans to further upgrade these systems with the hardware revisions which provide enhanced warfighter capabilities. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) AN/BQQ-10 phased upgrades are being installed with the next revision which provides enhanced warfighter capabilities. These CCS and ARCI upgrades to the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. Additionally, the APB and TIs are generated yearly and bi-yearly into the CCS/Acoustic deployment, which also impact the trainers.

The Submarine Multi-Mission Team Trainer (SMMTT) supports operator, employment, strike, and Battle Group training for enlisted and officer pipelines for these systems. The SMMTT provides operators and combat teams the opportunity to train ashore, prior to, and between deployments. The shore based training provides a means of maintaining team proficiency in stand alone or in combined team mode prior to ship deployment. SMMTT is also used for SSN/SSGN crew certification. SMMTT Legacy was completed in prior years in this budget account to accomplish the trainer-unique software offload from legacy trainers and enable further enhancements. The current SMMTT was formerly referred to as SMMTT "Phase 3" to distinguish it from the earlier Legacy versions, but is now simply SMMTT.

SMMTT replaced all Military (MIL) Standard hardware in previous systems with commercial emulation hardware, enabling platform independence and wide area network capability. The use of Open Architecture (OA) trainer systems allows for the continuous growth of functional flexibility ultimately leading to employment training conducted for any submarine combat system. Plans are established to likewise upgrade submarine tactical systems to an OA, and the trainers will be compatible with the tactical interfaces. This program includes modifications to the functionality of the Periscope Simulator (PSIM) to provide common imaging training for CCS trainers.

FY09 procures 8 items: Procures five SMMTT systems (includes EPM) upgraded to appropriate APB and TI. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and testing for the advancements in tactical systems. Procure one SSN-21 SEAWOLF kit for Bangor, WA, with increased unit cost due to additional hardware required that is not already installed at this site. Procure one VA Class kit for EPM and procure one kit for Pearl Harbor.

FY10 procures 6 items: Procures two SMMTT EPM updates to match the latest Fleet tactical build for SSNs and VA Class unique sensors; procures four SMMTT kit upgrades to appropriate APB and TI. All SMMTT kits will be assembled and installed at Fleet training sites.

FY11 procures 11 items: Procures two SMMTT EPM updates to match the latest Fleet tactical build for SSNs and VA Class unique sensors; procures four SMMTT kit upgrades to appropriate APB and TI; procures one SMMTT upgrade for VA Class; procures four SMMTT kits with TI0x advanced sensor mods. All SMMTT kits will be assembled and installed at Fleet training sites.

TD015 SUBMARINE NON-TACTICAL APPLICATIONS DELIVERY INTERFACE SYSTEM (SNADIS) NETWORK

This system has been identified by the Submarine Type Commanders and approved by CNO to enable access to all data required to support Fleet Operational, Training, and Administrative requirements

through a single, common, force-wide information delivery application interface. This program is for technical data, logistics, and training delivery management. The program must operate within the IT21/NMCI network infrastructure; and should leverage both the VIRGINIA Class paperless ship initiatives and the Navy's non-tactical application development managed by SPAWAR, as well as recognize shipboard requirements for complete non-tactical applications integration. Additionally, broader digital data delivery mechanisms being evaluated by the Navy, such as Technical Data Knowledge Management - Integrated Data Environment (TDKM-IDE), are being employed to construct a comprehensive end-to-end program for identifying and sustaining Fleet information requirements. Fleet Application development needs and associated support are based on Commander, Naval Submarine Forces overarching requirements and priorities. Procures engineering and software for new applications, upgrades for delivered systems, and further Fleet installations of the SNADIS application suite.

TDCA5 STANDARDIZED METRICS ASSESSMENT OF READINESS AND TRAINING (SMART)

Standardized Metrics Assessment of Readiness and Training (SMART) provides rapid, objective feedback to sailors regarding the accuracy and consistency of their tactical assessments and will provide a significant improvement in the frequency, objectiveness and quantity of assessments to Force Commanders. It will be integrated into various submarine training systems.

TD6IN INSTALLATION OF EQUIPMENT

Funding is for the installation of trainers, installation support for trainers, and installations in other shore facilities. Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

CLASSIFICATION:	UNCLASSIFIED											
EXHIBIT P-5 COST ANALYSIS			Weapon System								DATE February 2010	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS** **SUBHEAD NO. H4TD**								
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											
TD002	SUBMARINE TRAINING DEVICE MODS											
	SUB TRNG DEV MODS	A	6.295	0	0.000	0.984	0	0.000	0.898	0	0.000	0.874
	VA CLASS TRNG DEV MODS	A	0.254	0	0.000	0.100	0	0.000	0.000	0	0.000	0.000
	SCOT MODS	A	0.000	0	0.000	1.000	0	0.000	1.020	0	0.000	1.040
TD006	SUB COAET											
	TECH SUPPORT	A	1.491	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MODIFICATIONS	A	6.859	4	0.426	1.704	4	0.948	3.792	4	0.960	3.840
TD009	SMMTT PH3											
	MODIFICATIONS	A	60.816	4	1.839	7.356	4	1.875	7.500	4	1.912	7.648
	EPM	A	8.862	1	1.839	1.839	1	1.875	1.875	1	1.912	1.912
	TECH SUPPORT	A	11.330	0	0.000	4.063	0	0.000	4.234	0	0.000	4.417
	MODS SSBN SMMTT	A	4.100	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
	MODS SEAWOLF SMMTT	A	1.227	1	4.951	4.951	0	0.000	0.000	0	0.000	0.000
	MODS VA CLASS SMMTT	A	3.708	1	3.723	3.723	0	0.000	0.000	1	3.745	3.745
	MODS VA CLASS SMMTT EPM	A	6.786	1	5.481	5.481	1	2.204	2.204	1	0.581	0.581
	MODS TI-0X SMMTT	A	0.000	0	0.000	0.000	0	0.000	0.000	4	1.700	6.800
	MODS OBTT SMMTT	A	0.750	0	0.000	0.000	0	0.000	1.500	0	0.000	1.500
TD015	SNADIS											
	MODIFICATIONS	A	22.670	0	0.000	1.370	0	0.000	1.447	0	0.000	1.418
TDCA5	SMART											
	SMART	A	0.000	1	3.490	3.490	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 4**			ID Code	P-1 LINE ITEM NOMENCLATURE **SUBMARINE TRAINING DEVICE MODS** **SUBHEAD NO. H4TD**								
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											
	ACQUISITION WORKFORCE FUND-2009		0.000	0	0.000	0.164	0	0.000	0.000	0	0.000	0.000
	TOTAL EQUIPMENT		**135.148**			**36.225**			**24.470**			**33.775**
	INSTALLATION											
TD6IN	INSTALLATION (NON-FMP)	A	2.594		0.000	0.711	0	0.000	0.724	0	0.000	0.744
	TOTAL INSTALLATION		**2.594**			**0.711**			**0.724**			**0.744**
	TOTAL		**137.742**			**36.936**			**25.194**			**34.519**

CLASSIFICATION:	UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				**DATE February 2010**	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					**P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS BLIN: 5661**				**SUBHEAD H4TD**	
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										
TD006 SUB COAET										
MODIFICATIONS	4	0.426	NAVSEA	N/A	REQN	NSWC/CD	DEC-08	JUL-09	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1.839	NAVSEA	N/A	REQN	NSWC/CD	DEC-08	SEP-10	YES	
EPM	1	1.839	NAVSEA	N/A	REQN	NSWC/CD	DEC-08	JUL-09	YES	
MODS SEAWOLF SMMTT	1	4.951	NAVSEA	N/A	REQN	NSWC/CD	DEC-08	JAN-11	YES	
MODS VA CLASS SMMTT	1	3.723	NAVSEA	N/A	REQN	NSWC/CD	DEC-08	SEP-10	YES	
MODS VA CLASS SMMTT EPM	1	5.481	NAVSEA	N/A	REQN	NSWC/CD	DEC-08	MAR-10	YES	
TDCA5 SMART										
SMART	1	3.490	NAVSEA	DEC-08	CPFF	MIKEL, MIDDLETOWN, RI	FEB-09	OCT-09	YES	
FY 2010										
TD006 SUB COAET										
MODIFICATIONS	4	0.948	NAVSEA	N/A	REQN	NSWC/CD	NOV-09	JUL-10	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1.875	NAVSEA	N/A	REQN	NSWC/CD	NOV-09	FEB-11	YES	
EPM	1	1.875	NAVSEA	N/A	REQN	NSWC/CD	NOV-09	SEP-10	YES	
MODS VA CLASS SMMTT EPM	1	2.204	NAVSEA	N/A	REQN	NSWC/CD	NOV-09	MAY-11	YES	
FY 2011										
TD006 SUB COAET										
MODIFICATIONS	4	0.960	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	JUL-11	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1.912	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	SEP-11	YES	
EPM	1	1.912	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	MAY-11	YES	
MODS VA CLASS SMMTT	1	3.745	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	MAY-11	YES	
MODS VA CLASS SMMTT EPM	1	0.581	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	FEB-11	YES	
MODS TI-0X SMMTT	4	1.700	NAVSEA	N/A	REQN	NSWC/CD	NOV-10	SEP-11	YES	

CLASSIFICATION: UNCLASSIFIED																				**February 2010**
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODIFICATIONS						TYPE MODIFICATION: UPGRADES						MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS								
DESCRIPTION/JUSTIFICATION:																				
SMMTT upgrades to hardware and simulation to match current Fleet configurations.																				
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	12	60.8	4	7.4	4	7.5	4	7.6	4	10.0	4	10.2	4	10.4	4	10.6			40	124.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	8	1.7	4	0.4	4	0.2	8	0.3	4	0.3			4	0.8	4	0.8	4	0.8	40	5.3
TOTAL PROCUREMENT		62.5		7.8		7.7		7.9		10.3		10.2		11.2		11.4		0.8		129.8
Remark: Unit cost for the SMMTT technical refresh increases in FY12 to accommodate SMMTT sites that require more sensor and subsystem support (i.e. VA Class sensors and Integrated Submarine Imaging System).																				

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SMMTT PH3 MODIFICATIONS	SUBMARINE TRAINING DEVICE MODS
INSTALLATION INFORMATION:	
METHOD OF IMPLEMENTATION:	CONTRACTOR
ADMINISTRATIVE LEADTIME: 6 Months	PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:	FY 2009:	DEC-08	FY 2010:	NOV-09	FY 2011:	NOV-10
DELIVERY DATES:	FY 2009:	SEP-10	FY 2010:	FEB-11	FY 2011:	SEP-11

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	8	1.7	4	0.4															12	2.1
FY 2009 EQUIPMENT					4	0.2													4	0.2
FY 2010 EQUIPMENT							4	0.2											4	0.2
FY 2011 EQUIPMENT							4	0.1											4	0.1
FY 2012 EQUIPMENT									4	0.3									4	0.3
FY 2013 EQUIPMENT													4	0.8					4	0.8
FY 2014 EQUIPMENT															4	0.8			4	0.8
FY 2015 EQUIPMENT																	4	0.8	4	0.8
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	8	0	4	0	0	0	0	0	4	0	4	0	4	0	0	4	0	0	0	0	0	4	0	0	0	4	0	0	0	4	40
Out	8	0	4	0	0	0	0	0	4	0	4	0	4	0	0	4	0	0	0	0	0	4	0	0	0	4	0	0	0	4	40

Remarks:

CLASSIFICATION: UNCLASSIFIED																			February 2010	
EXHIBIT P-3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS GUAM SMMTT						TYPE MODIFICATION: TRAINER KIT						MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS								
DESCRIPTION/JUSTIFICATION:																				
Provides SMMTT trainer to ships in Guam.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																				
COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FINANCIAL PLAN(IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT									1	7.5									1	7.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	0.5									1	0.5
TOTAL PROCUREMENT										8.0										8.0

CLASSIFICATION: UNCLASSIFIED																							February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																							
MODELS OF SYSTEM AFFECTED SMMTT PH3 MODS GUAM SMMTT														MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS									
INSTALLATION INFORMATION:																							
METHOD OF IMPLEMENTATION:	CONTRACTOR																						
ADMINISTRATIVE LEADTIME:	6 Months					PRODUCTION LEADTIME:	9 Months																
CONTRACT DATES:						FY 2009:					FY 2010:					FY 2011:							
DELIVERY DATES:						FY 2009:					FY 2010:					FY 2011:							

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT									1	0.5									1	0.5
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
TD009 SMMTT PH3 MODS SEAWOLF SMMTT		TRAINER KIT UPGRADES	SUBMARINE TRAINING DEVICE MODS	
DESCRIPTION/JUSTIFICATION:				
Provides SSN21 SEAWOLF Class SMMTT systems.				
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	1.2	1	5.0															2	6.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.2											2	0.2
TOTAL PROCUREMENT		1.2		5.0				0.2												6.4

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SMMTT PH3 MODS SEAWOLF SMMTT	SUBMARINE TRAINING DEVICE MODS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	CONTRACTOR						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	25 Months				
CONTRACT DATES:	FY 2009:	DEC-08	FY 2010:		FY 2011:		
DELIVERY DATES:	FY 2009:	JAN-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							1	0.1											1	0.1
FY 2009 EQUIPMENT							1	0.1											1	0.1
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	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	2
Out	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

Remarks: Prior year purchase (FY08) delivers concurrently with the kit purchased in FY09.

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
TD009 SMMTT PH3 MODS SSBN SMMTT		TRAINER KIT UPGRADES	SUBMARINE TRAINING DEVICE MODS	
DESCRIPTION/JUSTIFICATION:				
Provides SMMTT mods for TTFs Bangor and Kings Bay.				
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	4.1																	4	4.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	0.4	2	0.3															4	0.7
TOTAL PROCUREMENT		4.5		0.3																4.8

CLASSIFICATION: UNCLASSIFIED	February 2010

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SMMTT PH3 MODS SSBN SMMTT	SUBMARINE TRAINING DEVICE MODS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:	CONTRACTOR AND NAVY FIELD ACTIVITIES.						
ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	7 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	0.4	2	0.3															4	0.7
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks:

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
TD009 SMMTT PH3 MODS TI-0X SMMTT		TRAINER KIT UPGRADES	SUBMARINE TRAINING DEVICE MODS	
DESCRIPTION/JUSTIFICATION:				
Provides SMMTT modifications to match Tactical advanced sensor configurations.				
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	6.8	4	6.8									8	13.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							4	0.1			4	0.8							8	0.9
TOTAL PROCUREMENT								6.9		6.8		0.8								14.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED	MODIFICATION TITLE:
SMMTT PH3 MODS TI-0X SMMTT	SUBMARINE TRAINING DEVICE MODS

INSTALLATION INFORMATION:								
METHOD OF IMPLEMENTATION:	CONTRACTORS AND NAVY FIELD ACTIVITIES							
ADMINISTRATIVE LEADTIME:	6 Months		PRODUCTION LEADTIME:	9 Months				
CONTRACT DATES:		FY 2009:		FY 2010:		FY 2011:	NOV-10	
DELIVERY DATES:		FY 2009:		FY 2010:		FY 2011:	SEP-11	

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							4	0.1											4	0.1
FY 2012 EQUIPMENT											4	0.8							4	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	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	8

Remarks:

CLASSIFICATION: UNCLASSIFIED				February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION				
MODELS OF SYSTEM AFFECTED		TYPE MODIFICATION:	MODIFICATION TITLE:	
TD009 SMMTT PH3 MODS VA CLASS SMMTT		KITS AND MODIFICATIONS	SUBMARINE TRAINING DEVICE MODS	
DESCRIPTION/JUSTIFICATION:				
Provides VA Class functions to SMMTT.				
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	3.7	1	3.7			1	3.7											3	11.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	0.5	1	0.1											3	0.6
TOTAL PROCUREMENT		3.7		3.7		0.5		3.8												11.7

CLASSIFICATION: UNCLASSIFIED																							February 2010
EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)																							
MODELS OF SYSTEM AFFECTED SMMTT PH3 MODS VA CLASS SMMTT														MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS									
INSTALLATION INFORMATION:																							
METHOD OF IMPLEMENTATION:								CONTRACTOR AND NAVY FIELD ACTIVITIES															
ADMINISTRATIVE LEADTIME:						6 Months								PRODUCTION LEADTIME:				6-22 Months					
CONTRACT DATES:										FY 2009:		DEC-08		FY 2010:				FY 2011:		NOV-10			
DELIVERY DATES:										FY 2009:		SEP-10		FY 2010:				FY 2011:		MAY-11			

($ in Millions)

COST	Prior Years		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS					1	0.3													1	0.3
FY 2009 EQUIPMENT					1	0.2													1	0.2
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT							1	0.1											1	0.1
FY 2012 EQUIPMENT																				
FY 2013 EQUIPMENT																				
FY 2014 EQUIPMENT																				
FY 2015 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE

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

Remarks: Production dates for FY08 were DEC07-JAN10 (26 Months) for the first kit. The second kit DEC08-SEP10 (22 Months). Third Kit is NOV10-MAY11 (6 months; easier purchase/install w/lessons learned incorporated). Therefore, the range of 6-22 months production time is provided.