

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

Department of Defense Appropriations Act, 2007

Other Procurement, Navy

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only, and the purchase of 10 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$255,000 per vehicle; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$4,927,676,000, to remain available for obligation until September 30, 2009.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

UNCLASSIFIED
DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

19 JAN 2007

SUMMARY
(\$ IN MILLIONS)

APPROPRIATION: OTHER PROCUREMENT, NAVY

ACTIVITY -----	FY 2006 -----	FY 2007 -----	FY 2008 -----
01. SHIPS SUPPORT EQUIPMENT	1,621.2	1,514.5	1,798.1
02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	1,874.3	1,695.4	1,814.7
03. AVIATION SUPPORT EQUIPMENT	296.4	324.2	335.1
04. ORDNANCE SUPPORT EQUIPMENT	693.1	559.1	635.1
05. CIVIL ENGINEERING SUPPORT EQUIPMENT	465.6	480.5	240.0
06. SUPPLY SUPPORT EQUIPMENT	113.2	110.2	107.3
07. PERSONNEL AND COMMAND SUPPORT EQUIPMENT	517.8	327.0	322.2
08. SPARES AND REPAIR PARTS	255.9	212.9	218.1
TOTAL OTHER PROCUREMENT, NAVY	5,837.5	5,223.7	5,470.4

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DEPARTMENT OF THE NAVY
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 19 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT									
SHIP GUN SYSTEM EQUIPMENT									
99	NAVAL FIRES CONTROL SYSTEM	A		4.3		3.3	2	1.4	U
100	GUN FIRE CONTROL EQUIPMENT	A		10.9		7.4		5.6	U
SHIP MISSILE SYSTEMS EQUIPMENT									
101	HARPOON SUPPORT EQUIPMENT	A				.1			U
102	NATO SEASPARROW	A		42.1		4.6		28.8	U
103	RAM GMLS	A		25.5		10.9		4.0	U
104	SHIP SELF DEFENSE SYSTEM	B		29.0		56.4		31.6	U
105	AEGIS SUPPORT EQUIPMENT	A		99.4		76.8		93.8	U
106	TOMAHAWK SUPPORT EQUIPMENT	A		74.1		60.9		54.0	U
107	VERTICAL LAUNCH SYSTEMS	A		8.5		6.5		6.8	U
FBM SUPPORT EQUIPMENT									
108	STRATEGIC MISSILE SYSTEMS EQUIP	A		106.7		98.7		150.9	U
ASW SUPPORT EQUIPMENT									
109	SSN COMBAT CONTROL SYSTEMS	A		130.9		92.5		114.2	U
110	SUBMARINE ASW SUPPORT EQUIPMENT	A		4.8		4.9		5.2	U
111	SURFACE ASW SUPPORT EQUIPMENT	A		6.3		6.6		3.5	U
112	ASW RANGE SUPPORT EQUIPMENT	A		7.1		7.2		8.9	U

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DEPARTMENT OF THE NAVY
 FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: 19 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006		FY 2007		FY 2008		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
OTHER ORDNANCE SUPPORT EQUIPMENT									
113	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B		49.0		23.4		38.5	U
114	ITEMS LESS THAN \$5 MILLION	A		4.9		5.0		3.4	U
OTHER EXPENDABLE ORDNANCE									
115	ANTI-SHIP MISSILE DECOY SYSTEM	A		44.4		56.4		42.5	U
116	SURFACE TRAINING DEVICE MODS	A		10.5		11.2		10.0	U
117	SUBMARINE TRAINING DEVICE MODS	A		34.7		26.2		32.1	U
TOTAL ORDNANCE SUPPORT EQUIPMENT				693.1		559.1		635.1	

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE NAVAL FIRES CONTROL SYS SUBHEAD NO. A4FC BLIN: 5112							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	CONT	0
COST (In Millions)	37.4	A		4.3	3.3	1.4	1.7	1.4	1.1	1.2	1.2	CONT	53.0
SPARES COST (In Millions)	0.3			0.3	0.4	0.4	0.3	0.3	0.2	0.2	0.0	CONT	2.4
PROGRAM DESCRIPTION/JUSTIFICATION: The Naval Fires Control System (NFCS) is an automated mission planning and coordination system for Naval Surface Fires Support (NSFS) Weapons. 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). Procurement of NFCS end items completes in FY07. Procurement of product improvement ORDALTS starts FY08. These improvements provide enhanced protection capabilities and reduce total ownership costs by improved reliability and supportability of NFCS. These improvements also include hardware technology refresh of COTS items.													

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007				
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 THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>EQUIPMENT</u>																
FC001	NFCS PHASE I	A	6,672	5	424.6	2,123	3	437.0	1,311	0	0.0	0	0	0.0	0		
FC002	INSTALLATION OF NFCS EQUIPMENT		1,997	5	211.0	1,055	6	218.0	1,308	2	224.0	448	2	231.0	462		
FC007	LSS UPDATE		15,645	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
FC008	LSS REMOTE SENSORS		5,062	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
FC009	NFCS FOR LSS		3,290	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
FC010	PRODUCT IMPROVEMENT/ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	588	0	0.0	557		
FC011	INSTALLATION OF ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	400		
FC830	PRODUCTION ENGINEERING SUPPORT (NFCS)		3,697	0	0.0	1,111	0	0.0	679	0	0.0	346	0	0.0	289		
FCCA1	GULF COAST JOINT HARBOR OPS CENTER (JHOC)		997	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
	TOTAL EQUIPMENT		37,360			4,289			3,298			1,382			1,708		
TOTAL			37,360			4,289			3,298			1,382			1,708		

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
FC001 NFCS PHASE I	5	424.6	NAVSEA	JUN-05	WX	NUWC/KEPORT	FEB-06	MAY-07	YES	TBD
FC002 INSTALLATION OF NFCS EQUIPMENT	5	211.0								
FY 2007										
FC001 NFCS PHASE I	3	437.0	NAVSEA	OCT-06	WX	NUWC/KEPORT	FEB-07	MAY-08	YES	TBD
FC002 INSTALLATION OF NFCS EQUIPMENT	6	218.0								

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT SUBHEAD NO. A4NV BLIN: 5209							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	CONT	0
COST (In Millions)	34.9	A		10.9	7.4	5.6	8.5	8.9	9.1	5.7	5.7	CONT	96.7
SPARES COST (In Millions)	0.1			0.3	0.3	0.2	0.2	0.1	0.1	0.0	0.0	CONT	1.3
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) and procure night vision and other optical systems.													
NV024 RMA (RELIABILITY, MAINTAINABILITY AND AVAILABILITY) (GUN FIRE CONTROL SYSTEMS)													
Procures Product Improvement ORDALTs for gun fire control systems (MK 86 and MK160) to correct problems reported by fleet units. Upgrades unreliable components and replaces 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.													
NV039 NIGHT VISION DEVICES													
Procures new Night Vision Devices (NVD) for ships and shore sights. Provides replacement of NVD and NVD Test Equipment.													
NV051 MK 46 OPTICAL SIGHT SYSTEMS (OSS) PRODUCT IMPROVEMENT													
Procures Product Improvements for MK 46 OSS on DDG 51 Class ships. The MK 46 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.													
NV5IN/NV6IN - INSTALLATION OF EQUIPMENTS													
Provides 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 2007				
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 THOUSANDS OF DOLLARS													
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>EQUIPMENT</u>															
NV024	<u>EQUIPMENT</u> MODIFICATION - NONRECURRING RMA MK86 KITS	A	0 6,364			874 515			310 654			0 0				0 0
NV039	<u>EQUIPMENT</u> NIGHT VISION DEVICES	A	8,986			1,983			2,515			2,630				7,330
NV051	<u>EQUIPMENT</u> MK 46 OSS PRODUCT IMPROVEMENT	A	18,483			7,140			3,715			2,652				1,162
	TOTAL EQUIPMENT		33,833			10,512			7,189			5,282				8,492
	<u>INSTALLATION</u>															
NV5IN	INSTALL OF EQUIPMENT FMP		981			361			104			166				0
NV6IN	INSTALL OF EQUIPMENT NON FMP		88			56			116			119				0
	TOTAL INSTALLATION		1,069			417			220			285				0
TOTAL			34,902			10,929			7,414			5,567				8,492

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2007

APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4 - Ordnance Support Equipment							P-1 ITEM NOMENCLATURE 522700, HARPOON SUPPORT EQUIPMENT					
Program Element for Code B Items: 0204229N							Other Related Program Elements 0604227N (RDT&E,N) AND 0204229N (WPN)					
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost (\$M)	\$0.0	B	\$0.0	\$0.1	\$0.0	\$0.0	\$8.1	\$5.2	\$4.7	\$7.4	\$14.2	\$39.6

DESCRIPTION:

Portable Circuit Board Programmers, (U0004)

Procurement of hardware to be used by NSWC, Port Hueneme to replicate Harpoon Shipboard Command Launch Control Set (HSCLCS) version 11/12 programs into Electronic Programmable Read Only Memory (EPROMs). Procurement of this hardware will support software updates to HSCLCS.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2007					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 4 - Ordnance Support Equipment							P-1 ITEM NOMENCLATURE 522700, HARPOON SUPPORT EQUIPMENT					
Procurement Items	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009						
U0004 ORDALT KITS - GPSIU/NAVSSI/DL RADIO/HGMS	B											
Quantity												
Funding		0	0	0	0	0						
U0005 PORTABLE CIRCUIT BOARD PROGRAMMERS	B											
Quantity				1								
Funding		0	0	100	0	0						
Other Costs		0	0	0	0	0						
Total P-1 Funding		0	0	100	0	0						

Remarks:

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW SUBHEAD NO. A4US BLIN: 5237							
Program Element for Code B Items						Other Related Program Elements SHIP SELF DEFENSE 0604755N PROJ 20173							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	98.9			42.1	4.6	28.8	12.4	14.0	13.9	13.0	13.2	0.0	240.9
SPARES COST (In Millions)	0			0.9	0.7	0	0.2	0.1	0	0	0	CONT	2.0
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense AAW Shipboard Missile System. Primary operations consist of:</p> <ul style="list-style-type: none"> - 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 <p>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.</p> <p>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).</p>													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE NATO SEASPARROW SUBHEAD NO. A4US BLIN: 5237	
<p>FY 2006: The funding provides for the procurement of 1 CVN ship set of MK 57 MOD 13 NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. It provides for engineering changes necessary to keep the NSSMS ReArchitecture upgrade current with technical change requirements and obsolescence issues. Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher. Discontinues the U.S. share of consortium support.</p> <p>FY 2007: The funding provides for limited production support for RNSSMS which includes engineering studies/necessary fixes as a result of Test Obsolescence issues. Installation funds are for Prior year procurements. Installation of RNSSMS will be performed at the shipyards Alternative Installation Team (AIT) during scheduled availabilities.</p> <p>FY 2008 The funding provides for the procurement of 1 CVN ship set of the MK57 Mod 13 NATO SEASPARROW Surface Missile System (NSSMS) ReArchitecture upgrade. It provides for engineering changes necessary to keep the NSSMS ReArchitecture upgrade current with technical change requirements and obsolescence issues. Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher for CVN 69. Installation funds are for Prior year procurements. Installation of RNSSMS will be performed at the shipyards Alternative Installation Team (AIT)during scheduled availabilities.</p> <p>FY 2009 Continued production of ESSM Ordalt to the GMLS MK 29 Trainable Launcher for LHD 7. Installation funds are for Prior year procurements. Installation of RNSSMS will be performed at the shipyards Alternative Installation Team (AIT) during scheduled availabilities.</p>		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
US003	<u>NSSMS IMPROVEMENTS</u>														
	NSSMS IMPROVEMENT		3,576	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
US004	<u>MK 91 REARCH SYSTEM</u>														
	TRAINING	A	0	0	0.0	0	0	0.0	0	0	0.0	212	0	0.0	0
	COTS OBSOLESCENCE	A	0	0	0.0	0	0	0.0	0	0	0.0	1,300	0	0.0	0
	TEST SUPPORT	A	0	0	0.0	350	0	0.0	313	0	0.0	318	0	0.0	325
	MK 91 UPGRADE MOD 10/11	A	40,100	1	4,400.0	4,400	0	0.0	0	1	4,406.0	4,406	0	0.0	0
	TRANSMITTER UPGRADE (SSTX)	A	0	4	1,600.0	6,400	0	0.0	0	4	1,616.0	6,464	0	0.0	0
	UPGRADE LEGACY XTMR	A	0	0	0.0	560	0	0.0	0	0	0.0	580	0	0.0	0
	AN/UYQ-70 DISPLAY CONSOLE	A	0	5	300.0	1,500	0	0.0	0	5	300.0	1,500	0	0.0	0
	ECP'S	A	6,400	0	0.0	612	0	0.0	204	0	0.0	733	0	0.0	743
	PRODUCTION SUPPORT	A	21,535	0	0.0	5,028	0	0.0	2,426	0	0.0	2,472	0	0.0	2,355
	CVN 70 NSSMS DEPOT	A	0	0	0.0	3,877	0	0.0	0	0	0.0	1,500	0	0.0	0
	SYSTEM UPGRADE 6/7 TO 10/11	A	8,000	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
US005	<u>MK 29 GMLS ESSM ORDALT</u>														
	EQUIPMENT	A	4,000	6	750.0	4,500	0	0.0	0	4	856.0	3,424	2	975.0	1,950
	ORDALT INSTALLATION DEPOT	A	691	0	0.0	3,660	0	0.0	0	0	0.0	4,000	0	0.0	2,000
	ECP'S	A	217	0	0.0	104	0	0.0	105	0	0.0	106	0	0.0	108
	PRODUCTION SUPPORT	A	1,400	0	0.0	1,091	0	0.0	312	0	0.0	318	0	0.0	325
	TRAINING	A	1,600	0	0.0	447	0	0.0	0	0	0.0	0	0	0.0	0
	TEST SUPPORT	A	0	0	0.0	52	0	0.0	52	0	0.0	53	0	0.0	54

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
US006	<u>AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT</u>														
	TOTAL EQUIPMENT		87,519			32,581			3,412			27,386			7,860
	<u>INSTALLATION</u>														
US5IN	DSA LHD 7		0	0	0.0	262	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	DSA CVN 69		0	0	0.0	88	0	0.0	0	0	0.0	38	0	0.0	137
US5IN	DSA CVN 76		0	0	0.0	176	0	0.0	59	0	0.0	0	0	0.0	0
US5IN	LHD 7 NSSMS MK 57 MOD UPGRADE		0	0	0.0	0	0	0.0	523	0	0.0	0	0	0.0	0
US5IN	CVN 68 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	429	0	0.0	0
US5IN	CVN 70 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	549
US5IN	CVN 74 MK 29 GMLS ESSM ORDALT		0	0	0.0	0	0	0.0	0	0	0.0	431	0	0.0	0
US5IN	CVN 70 NSSMS MK 57 MOD UPGRADE		0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	3,672
US5IN	CVN 68 NSSMS MK 57 MOD UPGRADE		0	0	0.0	523	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	CVN 69 NSSMS MK 57 MOD UPGRADE		0	0	0.0	0	0	0.0	0	0	0.0	438	0	0.0	0
US5IN	CVN 73 NSSMS MK 57 MOD UPGRADE		0	0	0.0	7,618	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	CVN 74 NSSMS MK 57 MOD UPGRADE		10,123	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	CVN 76 NSSMS MK 57 MOD UPGRADE		0	0	0.0	0	0	0.0	440	0	0.0	0	0	0.0	0
US5IN	DSA		1,300	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
US5IN	DSA 73		0	0	0.0	885	0	0.0	0	0	0.0	0	0	0.0	187
US5IN	DSA PLANNING CVN 68/CVN 74		0	0	0.0	0	0	0.0	129	0	0.0	43	0	0.0	0
	TOTAL INSTALLATION		11,423			9,552			1,151			1,379			4,545
TOTAL			98,942			42,133			4,563			28,765			12,405

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
US004 MK 91 REARCH SYSTEM										
MK 91 UPGRADE MOD 10/11	1	4,400.0	NAVSEA	JAN-06	FFP	RAYTHEON, PORTS, RI	APR-06	DEC-07	YES	
TRANSMITTER UPGRADE (SSTX)	4	1,600.0	NAVSEA	JAN-06	FFP	RAYTHEON, PORTS, RI	APR-06	DEC-07	YES	
AN/UYQ-70 DISPLAY CONSOLE	5	300.0	NAVSEA	JAN-06	FFP	LOCKHEED MARTIN EGAN, MN	MAY-06	JAN-07		
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	6	750.0	NAVSEA	JAN-06	FFP	RAYTHEON, PORTS, RI	MAR-06	DEC-07		
FY 2008										
US004 MK 91 REARCH SYSTEM										
MK 91 UPGRADE MOD 10/11	1	4,406.0	NAVSEA	OCT-07	FFP	RAYTHEON, PORTS, RI	OCT-07	DEC-08		
TRANSMITTER UPGRADE (SSTX)	4	1,616.0	NAVSEA	OCT-07	FFP	RAYTHEON, PORTS, RI	OCT-07	DEC-08		
AN/UYQ-70 DISPLAY CONSOLE	5	300.0	NAVSEA	OCT-07	FFP	LOCKHEED MARTIN EGAN, MN	OCT-07	DEC-08		
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	4	856.0	NAVSEA	OCT-07	FFP	RAYTHEON, PORTS, RI	OCT-07	OCT-08		
FY 2009										
US005 MK 29 GMLS ESSM ORDALT										
EQUIPMENT	2	975.0	NAVSEA	OCT-07	FFP	RAYTHEON, PORTS, RI	OCT-08	OCT-09		

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED US004 MK 91 REARCH SYSTEM MK 91 UPGRADE MOD 10/11	TYPE MODIFICATION: PERFORMANCE, RELIABILITY	MODIFICATION TITLE: NATO SEASPARROW
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DESCRIPTION/JUSTIFICATION:

The MK 91 NATO Seasparrow ReArchitecture Program will integrate the NSSMS into the 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 reductions in manning realized by RNSSMS, the Solid State Transmitter Ordalt will reduce NSSMS Cost of Ownership for the fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III JANUARY 2000

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																						
<i>RDT&E</i>																							
PROCUREMENT																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT	4	40.1	1	4.4			1	4.4													6	48.9	
EQUIPMENT NONRECURRING							1.3				2.1				4.4		6.0					13.8	
ENGINEERING CHANGE ORDERS		6.4		0.6		0.2		0.7		0.7		0.8		0.1		0.1						9.6	
DATA																							
TRAINING EQUIPMENT							0.2															0.2	
SUPPORT EQUIPMENT																							
TEST SUPPORT				0.4		0.3		0.3		0.3		0.3		0.3								1.9	
PRODUCTION SUPPORT		21.5		5.0		2.4		2.5		2.4		2.6		2.6		2.7		2.7				44.4	
SYSTEM UPGRADES	4	8.0																			4	8.0	
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	1	11.4	1	9.6	1	0.7		0.5	1	4.0		1.1	1	7.8							5	35.1	
<i>TOTAL PROCUREMENT</i>		87.4		20.0		3.6		9.9		7.4		6.9		10.8		7.2		8.7				161.9	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED MK 91 REARCH SYSTEM MK 91 UPGRADE MOD 10/11	MODIFICATION TITLE: NATO SEASPARROW
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: S/A 8741/SCD1164/200/201/2610

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:		FY 2006:	APR-06	FY 2007:		FY 2008:	OCT-07	FY 2009:	
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DELIVERY DATES:		FY 2006:	DEC-07	FY 2007:		FY 2008:	DEC-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS		11.4	2	9.6		0.6	1	0.5													3
FY 2006 EQUIPMENT						0.1			1	3.7											1	3.8
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT											1.0	1	7.7								1	8.7
FY 2009 EQUIPMENT									0.3	0.1												0.4
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	5
Out	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	5

Procures upgrades for the MK 57 MOD 6/7 on CVN 68/69/76 & LHD 7 to make them MOD 10/11

- 4/ Issue Paper for 300k Installation shortfall LHD 7
- 5/ Issue paper for \$4.4M installation shortfall CVN 75

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED US005 MK 29 GMLS ESSM ORDALT EQUIPMENT	TYPE MODIFICATION: PERFORMANCE	MODIFICATION TITLE: NATO SEASPARROW
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DESCRIPTION/JUSTIFICATION:

The objective of this issue 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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>		9.8																				9.8
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING															3.0		3.0					6.0
EQUIPMENT	4	4.0	6	4.5			4	3.4	2	2.0	2	1.8									18	15.7
EQUIPMENT NONRECURRING		2.0				0.1		0.1		0.1		0.1		0.1		0.1						2.6
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT	1	1.0																			1	1.0
SUPPORT EQUIPMENT																						
ORDALT INSTALL @ DEPOT	4	7.0	6	3.7			4	4.0	2	2.0	1	2.0									17	18.7
TEST SUPPORT						0.1		0.1		0.1		0.1		0.1		0.1						0.6
PRODUCTION SUPPORT		1.4		1.0		0.3		0.3		0.3		0.3		0.3		0.3		0.3				4.5
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					2	0.5	4	0.9	2	0.5	4	1.6	4	1.3	2	0.6					18	5.4
<u>TOTAL PROCUREMENT</u>		15.4		9.2		1.0		8.8		5.0		5.9		1.8		4.1		3.3				54.5

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 2006:					MAR-06					FY 2007:										FY 2008:					OCT-07					FY 2009:					OCT-08				
DELIVERY DATES:					FY 2006:					DEC-07					FY 2007:										FY 2008:					OCT-08					FY 2009:					OCT-09				

(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	4	4.0				0.5					2	1.0									6	5.5
FY 2006 EQUIPMENT							4	0.9	2	0.5											6	1.4
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT											2	0.6	2	1.3							4	1.9
FY 2009 EQUIPMENT															2	0.6					2	0.6
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL				
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	2	0	0	4	0	0	0	0	2	0	0	0	0	4	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	2	0	0	4	0	0	0	0	2	0	0	0	0	4	0	0	3	1	0	2	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED US006 AMPHIB AAW SELF DEFENSE PRA IMPROVEMENT MK 23 ORDALT KITS	TYPE MODIFICATION: PERFORMANCE	MODIFICATION TITLE: NATO SEASPARROW
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DESCRIPTION/JUSTIFICATION:

The objective of this issue is a cost-effective solution to improve the L-Class Amphibious ships (LHA, LHD, LSD) with an improved PRA through full integration of the weapons and sensors of the combat system. This improvement introduces the Multi-Sensor Integration (MSI) unit that receives fire control and sensor data from ship radars, fuses them into an integrated radar picture and provides composite track reports to the combat system. Mk 15 CIWS is upgraded to a Block 2 configuration with a much improved search and track radar. CIWS will be integrated into the sensor suite and provide fire control quality search and track data to the combat system via the MSI unit. CIWS Blk 2 can also report directly to the MK 23 Target Acquisition Radar Threat Evaluation Weapons Assignment (TEWA) providing fire control quality track data at a very fast update rate for targets to the horizon. TAS itself will receive an upgrade of its OSM unit to accommodate direct inputs from both the MSI and CIWS units. This improvement program provides full integration of the combat system and will meet or exceed threat detection and designation requirements through 2020. Use of the MSI will provide stable track data through a composite track picture reported to the combat system. Without this improvement, PRA of the L-Class ships would continue to degrade to an unsatisfactory point in the mid term.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																					
<i>RDT&E</i>																						
PROCUREMENT																						
MODIFICATION KITS											2	0.7	2	0.7	3	1.1	1	0.4			8	2.9
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												0.4		0.3		0.4		0.4				1.5
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST													2	0.3	2	0.3	3	0.4	1	0.1	8	1.1
TOTAL PROCUREMENT												1.1		1.3		1.8		1.2		0.1		5.5

CLASSIFICATION: UNCLASSIFIED **February 2007**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: SCD TBD

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																						
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
FY 2010 EQUIPMENT													2	0.2								2	0.2
FY 2011 EQUIPMENT														0.1	2	0.2						2	0.3
FY 2012 EQUIPMENT																0.1	3	0.3	1	0.1		4	0.5
FY 2013 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	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	2	0	0	0	0	1	0	1	0	0	0	0	4	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	1	1	0	0	0	0	4	8	

Remarks:

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR BLIN: 5238							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	74	A		1	0	0	0	0	0	0	0	0	75
COST (In Millions)	602.5	A		25.5	10.9	4.0	23.5	7.9	12.1	5.1	0.1	27.0	718.6
SPARES COST (In Millions)	3.8	A		0.3	0.0	0.0	0.9	0.1	0.2	0.0	0.0	0.0	5.3
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.													
Approval for Full Rate Production was granted 6 May 1993. The total RAM GMLS procurement program is 165 launchers (73 OPN (including one trainer and one LBTF), 39 SCN, and 53 German systems). One hundred eight launchers (56 OPN, 9 SCN and 43 German) were procured in FY99 and prior, under joint U.S./German production contracts. A five year multi-year contract for 41 systems (17 OPN and 24 SCN) was awarded in FY00; 10 German systems were added to the multi-year in April 2002; and 6 SCN launchers are scheduled for procurement outside the multi-year contract. Additionally, two SEARAM configured systems were procured with Congressional adds (one in FY05 and one in FY06). 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.													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR BLIN: 5238	
RAM is installed on or planned for installation on the following ship classes:		
CLASS	SHIPS	LAUNCHERS
LHA (OPN)	5	10
LSD (OPN)	11	23 (LSD-52 (1 OPN & 1 SCN))
DD-963 (OPN)	11	11
LHD (OPN)	4	8
CV (OPN)	2	4
CVN (OPN)	7	15
TRAINER (OPN)**		1
LBTF-1 (OPN)**		1
OPN TOTAL	40	73 ** (Only 71 shipboard installations)
LHA-R (SCN)	1	2
LSD (SCN)	1	1 (LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8
CVN (SCN)	4	8
LPD-17 (SCN)	10	20
SCN TOTAL	20	39
FY06 SeaRAM system will be provided as government-furnished equipment (GFE) for installation aboard LCS class ship.		
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. Cost Code includes \$1.0M Congressional Add for FY07 for Launcher Switching Multiplexer Unit (LSMU) redesign.		
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.		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE RAM GMLS SUBHEAD NO. A4UR BLIN: 5238	
<p>UR900 RAM PROGRAM SUPPORT UR900 cost code is for engineering and professional support services provided to IWS 3B.</p> <p>URCA1 SEARAM GMLS FY05 (URCA1)(CONGRESSIONAL ADD) URCA1 cost code is for the Congressional add for the procurement of a SeaRAM launcher in FY05.</p> <p>URCA2 SEARAM GMLS FY06 (URCA2)(CONGRESSIONAL ADD) URCA2 cost code is for the Congressional add for the procurement of a SeaRAM launcher in FY06.</p> <p>UR5IN INSTALL OF EQUIPMENT (FMP) UR5IN cost code is for installation of RAM GMLS MK-49 Launchers.</p> <p>UR6IN INSTALL OF EQUIPMENT (NON-FMP) UR6IN cost code is for installation of RAM GMLS ORDALTS (NON-FMP).</p>		

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007				
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 THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>EQUIPMENT</u>																
UR006	<u>ANNUAL PROCUREMENT</u>																
	RAM MK-49 GMLS	A	274,239	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
	<u>MULTIYEAR</u>																
	RAM MK-49 GMLS	A	67,160	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
	<u>RAM 11 ROUND GMLS</u>																
	RAM MK-49 GMLS	A	5,543	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
	<u>RAM ECPS</u>																
	RAM MK-49 GMLS	A	44,024	0	0.0	969	0	0.0	2,738	0	0.0	0	0	0.0	1,228		
	<u>RAM GMLS ORDALTS</u>																
	RAM MK-49 GMLS	A	25,324	3	898.3	2,695	0	0.0	0	0	0.0	0	14	1,200.0	16,800		
UR007	RAM GMLS PRODUCTION SUPPORT	A	48,561	0	0.0	3,038	0	0.0	3,113	0	0.0	1,663	0	0.0	2,795		
UR777	RAM ENGINEERING SERVICES (CONTRACTOR)	A	38,141	0	0.0	3,011	0	0.0	3,018	0	0.0	1,345	0	0.0	2,069		
UR900	RAM - CSS	A	9,713	0	0.0	560	0	0.0	573	0	0.0	585	0	0.0	597		
URCA1	SEARAM GMLS	A	4,000	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
URCA2	<u>ANNUAL PROCUREMENT</u>																
	SEARAM GMLS	A	0	1	8,400.0	8,400	0	0.0	0	0	0.0	0	0	0.0	0		
	TOTAL EQUIPMENT		516,705			18,673			9,442			3,593			23,489		

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007					
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 THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
UR5IN	INSTALL OF EQUIPMENT (FMP)	A	83,246	0	0.0	6,061	0	0.0	1,500	0	0.0	0	0	0.0	0		
UR6IN	INSTALL OF EQUIPMENT N86 (NON-FMP)	A	2,543	0	0.0	808	0	0.0	0	0	0.0	397	0	0.0	0		
	TOTAL INSTALLATION		85,789			6,869			1,500			397			0		
TOTAL			602,494			25,542			10,942			3,990			23,489		
Comment: Increased ORDALT procurement/installation from FY2009 - 2012 are to accomodate Amphibious AAW Self-Defense Pra Improvements. FY07 RAM ECP line includes \$1.0M Congressional Add for Launcher Switching Multiplexer Unit (LSMU) redesign.																	

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
UR006 RAM GMLS ORDALTS RAM MK-49 GMLS	3	898.3	NAVSEA	NOV-05	SS/FP	RAYTHEON CO, TUCSON, AZ	FEB-06	NOV-07	YES	
URCA2 ANNUAL PROCUREMENT SEARAM GMLS	1	8,400.0	NAVSEA	FEB-06	SS/CPFF	RAYTHEON CO,LOUISVILLE,KY	JAN-07	SEP-08	YES	
FY 2009										
UR006 RAM GMLS ORDALTS RAM MK-49 GMLS	14	1,200.0	NAVSEA	APR-08	SS/FP	RAYTHEON CO, TUCSON, AZ	NOV-08	AUG-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UR006 ANNUAL PROCUREMENT RAM MK-49 GMLS	TYPE MODIFICATION:	MODIFICATION TITLE: RAM GMLS
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT	73	274.2																			73	274.2	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	67	83.3	3	6.1	1	1.5															71	90.9	
<u>TOTAL PROCUREMENT</u>		357.5		6.1		1.5																	365.1

CLASSIFICATION: UNCLASSIFIED **February 2007**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED ANNUAL PROCUREMENT RAM MK-49 GMLS	MODIFICATION TITLE: RAM GMLS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD/AIT

ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 21 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	67	83.3	3	6.1	1	1.5															71
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	67	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	67	0	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UR006 RAM GMLS ORDALTS RAM MK-49 GMLS	TYPE MODIFICATION:	MODIFICATION TITLE: RAM GMLS
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<i>FINANCIAL PLAN(IN MILLIONS)</i>																							
<i>RDT&E</i>																							
PROCUREMENT																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT	38	25.3	3	2.7					14	16.8	2	3.0	4	5.0					8	10.7	69	63.5	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	28	2.5	10	0.8			3	0.4				8	2.0	8	2.0				12	3.3	69	11.0	
TOTAL PROCUREMENT		27.8		3.5				0.4		16.8		3.0		7.0		2.0				14.0		74.5	

CLASSIFICATION: UNCLASSIFIED February 2007

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 2006: FEB-06					FY 2007:					FY 2008:					FY 2009: NOV-08				
DELIVERY DATES:					FY 2006: NOV-07					FY 2007:					FY 2008:					FY 2009: AUG-10				

(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	28	2.5	10	0.8																	38	3.3
FY 2006 EQUIPMENT							3	0.4													3	0.4
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT												8	2.0	6	1.5						14	3.5
FY 2010 EQUIPMENT															2	0.5					2	0.5
FY 2011 EQUIPMENT																			4	1.1	4	1.1
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																			8	2.2	8	2.2

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	28	2	2	2	4	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	0	0	0	0	0	12	69
Out	28	0	2	2	2	4	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2	0	0	0	0	12	69

Remarks:

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																				DATE: February 2007											
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4												Weapon System						P-1 LINE ITEM NOMENCLATURE RAM GMLS BLI: 5238													
						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										
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		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010														FISCAL YEAR 2011										B A L
							CY 2009			CALENDAR YEAR 2010											CALENDAR YEAR 2011										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MLS ORDALTS/RAYTHEON CO, TUCS	2009	N	14	0	14											1	1		1	1		1	1		1	1		1	1		4
ITEM		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2012														FISCAL YEAR 2013										B A L
							CY 2011			CALENDAR YEAR 2012											CALENDAR YEAR 2013										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MLS ORDALTS/RAYTHEON CO, TUCS	2009	N	14	10	4		1	1		1	1																			0	
Remarks:																															

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM SUBHEAD NO. A4UQ /14UQ BLIN: 5239							
Program Element for Code B Items						Other Related Program Elements P.E. 0604755N / 0603582N / 0604307N / 0204413N							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	23	A/B		5	5	4	4	3	2	2	2	CONT	50
COST (In Millions)	310.8	A/B		29.0	56.4	31.6	58.0	47.5	68.3	68.3	69.8	CONT	739.7
SPARES COST (In Millions)	16.1			0.0	1.3	0.7	1.9	0.3	2.0	1.5	0.3	CONT	24.1
PROGRAM DESCRIPTION/JUSTIFICATION:													
Note: Above quantity reflects AADS, CNI and SSDS Full Ship System Suites Procurements, does not reflect SSDS COTS Conversion Kits Procurements													
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 Shelf technology refresh upgrade completed in FY04.													
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 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 effort and transition to Open Architecture (OA) Category 3 beginning in FY10, thus providing the LSD class ships with a SSDS MK2 compatible equipment suite allowing MK 1 to incorporate MK 2 software improvements such as adaptive fire control.													
SSDS MK 2													
Provides ACDS functionality and MK1 capabilities with additional weapon and sensor elements. It is integrated with 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 AAW Capstone Requirements. MK2 increases operational capabilities, improves combat readiness and Strike Group and Expeditionary Strike Group interoperability. SSDS MK 2 also equips backfit LHDs and CV(N)s 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). Shore based SSDS MK 2 equipment suites and a full combat													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM SUBHEAD NO. A4UQ /14UQ BLIN: 5239	
<p>system suite are installed at the Ship Combat System Center (SCSC). In FY03/FY04 procurement funded the CVN 68, LHD 7, Self Defense Test Ship (SDTS), CV 67, and CVN 74 ships, of which three are equipped with ACDS Block 1 which require replacement. Due to the decomm schedule, the CV 67 never had SSDS installed. The equipment set is supporting land based system integration and testing. In FY05, the CVN 73 full equipment suite is procured and will be installed in FY07 per Capstone Systems Installation letter dated 21 Apr 05. COTS obsolescence is funded and becomes prominent in FY06-FY13. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants will be required to maintain COTS as parts become obsolete and unsupported. This P-1 line item supports a multitude of Commercial Off The Shelf (COTS) based systems used within the combat system. FY06-FY13 COTS Conversion Kits are planned for CV/CVN's/LPD's/LHD's/LSD's and LHA's. The COTS Tech Refresh kits will support Navy Open Architecture computing environment standards to facilitate software reuse.</p> <p>COMMON NETWORK INTERFACE (CNI) As the Navy embarks on Navy Open Architecture (OA), CNI has been selected for CDS upgrade on the LHA/LHD ship class. Engineering efforts initiated via direction from OSD in FY04/05. The program's development includes an at-sea demonstration scheduled for March 07. Production commences in FY07 with installation spirals planned in FY08 for the LHA and LHD Class ships. Future software and hardware modifications are planned for FY07 and out. CNI is a Commercial Off The Shelf (COTS) open interface system transitioning to an upgrade that modernizes Combat Systems on legacy amphibious ships, LHA/LHD classes, which will support the Expeditionary Strike Group (ESG). 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. CNI provides rapid operational capability upgrades via an Rapid Capability Insertion Process (RCIP) using primarily software upgrades, an integrated Air, Surface, ISR, and friendly shore position and situational awareness track picture. CNI will allow for the implementation of the Joint Track Manager via the OA Track Manager (OATM) and FORCEnet and Network centric connectivity.</p> <p>AMPHIBIOUS ASSAULT DIRECTION SYSTEM (AADS) OR AN/KSQ-1 Integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) 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 PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.</p>		

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007				
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 THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>EQUIPMENT</u>																
UQ010	AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	A	0	5	1,992.4	9,962	4	2,050.3	8,201	2	2,181.0	4,362	2	2,525.0	5,050		
UQ001	<u>SSDS FULL SHIP SYSTEM SUITE/DISPLAYS</u>																
	CV(N)	A	54,532	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
	FULL SHIP SYSTEM SUITE/DISPLAYS	A	113,562	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0		
UQ002	SSDS PRODUCTION SUPPORT		37,827	0	0.0	1,324	0	0.0	1,442	0	0.0	1,432	0	0.0	1,465		
UQ003	SSDS ECP		3,414	0	0.0	0	0	0.0	162	0	0.0	165	0	0.0	169		
UQ004	SSDS TRAINING		15,194	0	0.0	584	0	0.0	595	0	0.0	606	0	0.0	619		
UQ005	<u>SSDS COTS CONVERSION KITS</u>																
	COTS ENG		23,234	0	0.0	1,227	0	0.0	1,321	0	0.0	1,400	0	0.0	1,811		
	CONVERSION KITS		0	2	2,437.5	4,875	7	4,594.4	32,161	1	10,377.0	10,377	3	9,682.7	29,048		
UQ009	<u>CNI</u>																
	LHALHD	B	0	0	0.0	0	1	3,043.0	3,043	2	1,728.0	3,456	2	3,230.0	6,460		
	TOTAL EQUIPMENT		247,763			17,972			46,925			21,798			44,622		
	<u>INSTALLATION</u>																
UQ8IN	AADS EQUIPMENT INSTALL (FMP)		0	0	0.0	1,591	0	0.0	2,334	0	0.0	2,401	0	0.0	834		
UQ5IN	SSDS EQUIPMENT INSTALL (FMP)		48,039	0	0.0	9,448	0	0.0	4,790	0	0.0	3,067	0	0.0	6,796		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		14,950	0	0.0	0	0	0.0	1,100	0	0.0	700	0	0.0	1,025
UQ7IN	CNI EQUIPMENT INSTALL (FMP)		0	0	0.0	0	0	0.0	1,293	0	0.0	3,676	0	0.0	4,690
	TOTAL INSTALLATION		62,989			11,039			9,517			9,844			13,345
TOTAL			310,752			29,011			56,442			31,642			57,967

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007		
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2006											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS	5	1,992.4	NAVSEA	MAR-05	FFP	RAYTHEON, NJ	MAR-06	APR-06	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	2	2,437.5	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	MAY-06	FEB-07	YES		
FY 2007											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS	4	2,050.3	NAVSEA	MAR-06	FFP	RAYTHEON, NJ	OCT-06	MAY-07	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	7	4,594.4	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	FEB-07	FEB-08	YES		
UQ009 CNI LHA/LHD	1	3,043.0	NAVSEA	NOV-06	C/CPAF	GENERAL DYNAMICS, VA	JAN-07	SEP-07	YES		
FY 2008											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS	2	2,181.0	NAVSEA	MAR-07	FFP	RAYTHEON, NJ	OCT-07	MAY-08	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	1	10,377.0	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	JAN-08	JAN-09	YES		
UQ009 CNI LHA/LHD	2	1,728.0	NAVSEA	NOV-07	C/CPAF	TBD	JAN-08	SEP-08	YES		
FY 2009											
UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS	2	2,525.0	NAVSEA	MAR-08	FFP	RAYTHEON, NJ	OCT-08	MAY-09	YES		
UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	3	9,682.7	NAVSEA	N/A	FFP	RAYTHEON, SAN DIEGO CA	JAN-09	JAN-10	YES		

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
UQ009 CNI LHA/LHD	2	3,230.0	NAVSEA	NOV-08	C/CPAF	TBD	JAN-09	SEP-09	YES	
Remarks: SSDS FY06 true unit costs are \$2,500 for (1) LHA, and \$2,375 for (1) Shorebased systems. SSDS FY07 true unit costs are \$10,845 for (1) CVN, \$8,160 for (1) LPD, \$4,800 for (1) Maintenance Trainer, \$3,000 for (1) LHA Maintenance Trainer, and \$5,356 for (3) Design Agent Wallops Island upgrade kits. SSDS FY09 true unit costs are \$10,617 for (1) CVN, \$8,531 for (1) LPD, and \$9,900 for (1) Shorebased System.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ001 SSDS FULL SHIP SYSTEM SUITE/DISPLAYS CV(N)	TYPE MODIFICATION: SHIP SELF DEFENSE SYSTEM	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:

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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>		462.2		52.8		3.5		26.7		30.8		25.1		30.7		33.5		34.3		518.5		1,218.1	
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT	5	54.5									1	15.0										6	69.5
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	20	48.0	1	9.2	2	3.1						1.6	1	6.4								24	68.3
<u>TOTAL PROCUREMENT</u>		287.5		9.2		3.1						16.6		6.4									322.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: ALTERATION INSTALLATION TEAM (AIT)

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	20	48.0	1	9.2	2	3.1															23	60.3
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT											1.6	1	6.4								1	8.0
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	20	0	1	0	0	1	1	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
Out	20	0	0	0	1	0	0	0	2	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

* Does not include Non-FMP Installations
 * Prior Years are not all CVNs
 * CVN 73 (FY05 procurement) installation funds provided in FY06 and actual install is in FY07, per Capstone Systems Installation letter dtd 21 Apr 05

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ005 SSDS COTS CONVERSION KITS CONVERSION KITS	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:

COTS obsolescence is funded and becomes prominent in FY06-FY13. In addition to SSDS, this includes Advance Combat Direction Systems (ACDS) variants. These variants will be required to maintain COTS as parts become obsolete and unsupported. This P-1 line item supports a multitude of Commercial Off The Shelf (COTS) based systems used within the combat system. FY06-FY13 COTS Conversion Kits are planned for CV/CVN's/LPD's/LHD's/LSD's and LHA's. The COTS Tech Refresh kits will support Navy Open Architecture computing environment standards to facilitate software reuse.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS			2	4.9	7	32.2	1	10.4	3	29.0	1	6.3	6	38.7	5	36.0	5	38.8			30	196.3	
MODIFICATION KITS - UNIT COST				2.5		4.6		10.4		9.7		6.3		6.5		7.2		7.8					
MODIFICATION NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST				0.2	5	2.7	3	3.7	2	7.8	3	6.7	1	5.7	6	14.6	6	13.2	4		30	54.6	
<u>TOTAL PROCUREMENT</u>				5.1		34.9		14.1		36.8		13.0		44.4		50.6		52.0				250.9	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2006:	MAY-06	FY 2007:	FEB-07	FY 2008:	JAN-08	FY 2009:	JAN-09
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DELIVERY DATES:		FY 2006:	FEB-07	FY 2007:	FEB-08	FY 2008:	JAN-09	FY 2009:	JAN-10
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2006 EQUIPMENT				0.2	2	1.2																2	1.4
FY 2007 EQUIPMENT					3	1.6	3	3.3	1	2.5												7	7.4
FY 2008 EQUIPMENT									0.5	1	3.1											1	3.6
FY 2009 EQUIPMENT										2.1	3	6.2										3	8.3
FY 2010 EQUIPMENT											0.5	1	2.2									1	2.7
FY 2011 EQUIPMENT													3.5	6	12.1							6	15.6
FY 2012 EQUIPMENT															2.5	5	10.5					5	13.0
FY 2013 EQUIPMENT																	1	2.7				1	2.7
TO COMPLETE																			4			4	

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	0	0	4	1	0	0	2	2	0	0	0	2	0	0	1	1	0	0	0	5	0	0	1	5	0	0	1	4	30
Out	0	0	0	0	0	0	0	1	4	0	0	1	2	0	0	2	0	0	0	2	1	0	0	1	0	0	5	1	0	0	5	1	4	30	

Includes Non-Fmp Funding

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ009 CNI LHA/LHD	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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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-1 and LHD-1 class, which will support the Expeditionary Strike Group (ESG).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT					1	3.0	2	3.5	2	6.5	2	6.6	2	7.1	2	7.2	2	7.3			13	41.2	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST					1	1.3	2	3.7	2	4.7	2	5.3	2	6.0	2	6.1	2	6.3			13	33.4	
<u>TOTAL PROCUREMENT</u>						4.3		7.2		11.2		11.9		13.1		13.3		13.6					74.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED CNI LHA/LHD	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: ALTERATION INSTALLATION TEAM (AIT)

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6-12 Months

CONTRACT DATES:		FY 2006:		FY 2007:	JAN-07	FY 2008:	JAN-08	FY 2009:	JAN-09
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DELIVERY DATES:		FY 2006:		FY 2007:	SEP-07	FY 2008:	SEP-08	FY 2009:	SEP-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					1	1.3															1	1.3
FY 2008 EQUIPMENT							2	3.7													2	3.7
FY 2009 EQUIPMENT									2	4.7											2	4.7
FY 2010 EQUIPMENT											2	5.3									2	5.3
FY 2011 EQUIPMENT													2	6.0							2	6.0
FY 2012 EQUIPMENT															2	6.1					2	6.1
FY 2013 EQUIPMENT																	2	6.3			2	6.3
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	2	0	1	0	1	0	0	13
Out	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	1	1	0	1	1	0	13

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED UQ010 AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	TYPE MODIFICATION:	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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DESCRIPTION/JUSTIFICATION:

Amphibious Assault Direction System (AADS) or AN/SKQ-1, which integrates the Position Location Reporting System (PLRS) or Enhanced PLRS (EPLRS) systems with NAVSTAR Global Positioning System (GPS) via a Global Positioning System Interface Unit (GPSIU) 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 PLR / EPLRS net, AADS provides the capability, in near real-time to locate, identify, track, communicate with and control all craft, vehicles and personnel in the net during operations afloat and ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	<i>FINANCIAL PLAN(IN MILLIONS)</i>																						
<i>RDT&E</i>																							
PROCUREMENT																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT			5	10.0	4	8.2	2	4.4	2	5.0											13	27.6	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST			2	1.6	4	2.3	4	2.4	1	0.8	2	1.7									13	8.8	
TOTAL PROCUREMENT				11.6		10.5		6.8		5.8		1.7										36.4	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AMPHIBIOUS ASSAULT DIRECTIONAL SYSTEM (AADS)	MODIFICATION TITLE: SHIP SELF DEFENSE SYSTEM
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: ALTERATION INSTALLATION TEAM (AIT)

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES:		FY 2006:	MAR-06	FY 2007:	OCT-06	FY 2008:	OCT-07	FY 2009:	OCT-08
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DELIVERY DATES:		FY 2006:	APR-06	FY 2007:	MAY-07	FY 2008:	MAY-08	FY 2009:	MAY-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																						
FY 2006 EQUIPMENT			2	1.6	3	1.7																5	3.3
FY 2007 EQUIPMENT					1	0.6	3	1.8														4	2.4
FY 2008 EQUIPMENT							1	0.6	1	0.8												2	1.4
FY 2009 EQUIPMENT											2	1.7										2	1.7
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT																							
FY 2012 EQUIPMENT																							
FY 2013 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	0	0	0	1	1	1	1	1	1	1	1	1	1	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	1	1	1	1	1	1	1	1	1	1	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Due to FY06 CRA, Contractor worked with NAVSEA to accelerate FY06 delivery of EPLRS Hardware

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLIN: 5246							
Program Element for Code B Items						Other Related Program Elements 0604307N							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	537.7	A		99.4	76.8	93.8	102.4	120.9	118.5	118.1	113.0	0.0	1,380.6
SPARES COST (In Millions)	4.0			7.1	8.4	8.1	9.4	8.8	10.3	12.5	2.7	0.0	71.3
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>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:</p> <ul style="list-style-type: none"> 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 ORDALT procurement; f. AEGIS Weapon System ship change procurement; g. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities. Includes Weapon and Ship System Components that require long repair turn-around; h. DDG - COTS Refresh for AWS equipments; i. ISC - COTS Tech Refresh j. Shipboard equipment and ORDALT installation; and k. Combat Support ShipAlts to reconstitute CIWS onboard Flight 2A DDGs. <p>2. The FY 2006-13 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. Funding is also for the installation of equipment including the Fleet Modernization Program, training equipment, and other shore facilities. These include, among others, the following major Weapon/Combat systems:</p>													

CLASSIFICATION:		UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)			DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLIN: 5246	
Description	Applicable Hulls		
CG Baseline 2			
CG Baseline 1 Plus	F/F CG 52 - CG 58		
Tomahawk Weapon System			
Anti-Submarine Warfare Upgrade SQQ-89			
MK 41 Vertical Launch System in place of MK 26			
CG Baseline 3A			
CG Baseline 2 plus	B/F CG 59 - CG 64		
SPY-1B RADAR in place of SPY-1A			
UYQ-21 Displays in place of UYA-4			
Backfit UYK-43 (LoBoy)/44 Computers			
CG Baseline 4			
CG Baseline 3 plus	F/F CG 65 - CG 73		
Vertical Launch ASROC			
SM-2 Missile Upgrade			
UYK-43/44 Computers in place of UYK-7/20S			
CG Baseline 6.1			
CG Baseline 4 plus	B/F CGS 59, 65, 66,		
CEC, ADS MK 6 MOD 2,	68, 69 & 71		
UYQ-70 Partial, NGP/Optical Disk,			
Armed Helo, SGS, SARTIS			
CG Baseline 7.1.C			
CG Baseline 2, 3, 4, & 6 plus	B/F CG 52 - 73		
Advanced Combat Systems Architecture			
Service Life Extension			

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7 BLIN: 5246	
<p>DDG Baseline 4</p> <p>CG Baseline 3 plus F/F DDG 51- DDG 67</p> <p>SPY-1D RADAR in place of SPY-1B</p> <p>MK 160 Gun Computing System in place of MK 86</p> <p>UYK-43/44 Computers in place of UYK-7/20S</p> <p>DDG Baseline 5</p> <p>DDG Baseline 4 plus F/F DDG 68 - DDG 78</p> <p>Joint Tactical Information Distribution System (JTIDS/Command & Control (C2P)</p> <p>Combat Direction Finding (CDF)</p> <p>Tactical Data Information Exchange System (TADIX B)TAC</p> <p>AN/SLQ-32(V) 3 Active Electronic Countermeasures (ECM)</p> <p>Aegis Extended Range (ER) Missile</p> <p>DDG Baseline 6 Phase 1</p> <p>DDG Baseline 5 plus F/F DDG 79 - DDG 84</p> <p>ORTS Upgrade, ECM Upgrade, ACTS Rehost</p> <p>SQQ-89 (V) 10, ATWCS Phase 2</p> <p>AN/UYQ-70, Doppler SONAR Velocity</p> <p>DDG Baseline 6 Phase 3</p> <p>DDG Baseline 6 Phase 1 plus F/F DDG 85 - DDG 90</p> <p>Upgrades to AN/UYQ-70 Display Suite B/F DDG 79 - DDG 84</p> <p>Upgrades to ORTS, CEC, NAVSSI Bk III, CDLMS, JTT, ESSM, STAMO Mods, SPY Mods, SGS InLine, VDDS, 600+ CPCR, and for F/F only SQQ-89(V)14 & ALIS</p> <p>DDG Baseline 7 Phase 1</p> <p>Full COTS Advanced Computing F/F DDG 91 - DDG 102</p> <p>SPY-1D(V) Littoral Radar</p> <p>SQQ-89(V)15, AN/UYQ-70</p>		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System AEGIS WEAPON SYSTEM						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code A		P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
L7001	DEPOT SPECIAL TOOLING/TEST EQUIP		11,146	0	0.0	800	0	0.0	3,180	0	0.0	3,321	0	0.0	3,437
L7003	AEGIS COMPUTER CENTER EQUIP		17,317	0	0.0	1,400	0	0.0	2,680	0	0.0	3,296	0	0.0	4,627
L7005	SMARTSHIP (INTEGRATED SHIP CONTROLS)		110,200	3	9,811.0	29,433	0	0.0	2,813	3	8,311.0	24,933	0	0.0	0
L7006	SURFACE COMBAT SYSTEMS CENTER EQPT		14,959	0	0.0	1,916	0	0.0	2,641	0	0.0	2,474	0	0.0	2,500
L7007	AEGIS TRAINING & READINESS CENTER		11,521	0	0.0	1,500	0	0.0	2,500	0	0.0	2,500	0	0.0	2,500
L7010	AEGIS WEAPON SYSTEM ORDALTS		63,369	0	0.0	7,770	0	0.0	0	0	0.0	0	0	0.0	0
L7011	AEGIS WEAPON SYS SHIP CHANGE DOC PROCUREMENT		181,092	0	0.0	21,550	0	0.0	16,100	0	0.0	11,000	0	0.0	9,898
L7013	CLASS COMMON EQUIPMENT		7,596	0	0.0	1,000	0	0.0	4,600	0	0.0	4,600	0	0.0	4,600
L7025	DDG - COTS REFRESH		0	0	0.0	0	0	0.0	0	0	0.0	6,887	2	12,453.5	24,907
L7026	ISC COTS TECH REFRESH		0	0	0.0	0	0	0.0	5,000	0	0.0	5,000	0	0.0	5,000
L7070	COMBAT SUPPORT SHIPALTS		17,350	0	0.0	10,767	1	562.0	562	4	574.0	2,296	2	586.0	1,172
L7600	INSTALLATION OF EQPT, FMP		101,639	0	0.0	19,195	0	0.0	34,962	0	0.0	27,476	0	0.0	43,710
L7CA4	SITE EQUIPMENT PLUS-UP		1,500	0	0.0	2,000	0	0.0	1,800	0	0.0	0	0	0.0	0

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)				Weapon System AEGIS WEAPON SYSTEM							DATE February 2007				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4				ID Code A	P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT SUBHEAD NO. 14L7										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
L7CA5	NAVAL TACTICAL FIBER SWITCH PLUS-UP		0	0	0.0	2,030	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		537,689			99,361			76,838			93,783			102,351
TOTAL			537,689			99,361			76,838			93,783			102,351

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System AEGIS WEAPON SYSTEM				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT BLIN: 5246				SUBHEAD 14L7	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)	3	9,811.0	NAVSEA	JUL-05	FFP	HENSCHTEL, NEWBURYPORT, MA	FEB-06	DEC-06	YES	
FY 2007										
L7070 COMBAT SUPPORT SHIPALTS	1	562.0	SUPSHIP BATH	NOV-06	FP	BIW, MAINE	MAR-07	SEP-07	YES	
FY 2008										
L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)	3	8,311.0	NAVSEA	JUL-05	FFP	HENSCHTEL, NEWBURYPORT, MA	NOV-07	SEP-08	YES	
L7070 COMBAT SUPPORT SHIPALTS	4	574.0	SUPSHIP BATH	NOV-07	OPTION	BIW, MAINE	MAR-08	SEP-08	YES	
FY 2009										
L7025 DDG - COTS REFRESH	2	12,453.5	NAVSEA	NOV-08	BOA	LOCKHEED MARTIN, NJ & MN	MAR-09	NOV-09	YES	
L7070 COMBAT SUPPORT SHIPALTS	2	586.0	SUPSHIP BATH	NOV-08	OPTION	BIW, MAINE	MAR-09	SEP-09	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7005 SMARTSHIP (INTEGRATED SHIP CONTROLS)	TYPE MODIFICATION:	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	8	110.2	3	29.4		2.8	3	24.9			2	17.3									16	184.6
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	7	19.0	1	8.1	2	16.8	1	11.9	3	25.9		3.5	2	20.9							16	106.1
<u>TOTAL PROCUREMENT</u>		129.2		37.5		19.6		36.8		25.9		20.8		20.9								290.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMARTSHIP (INTEGRATED SHIP CONTROLS)	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10-12 Months

CONTRACT DATES:		FY 2006:	FEB-06	FY 2007:		FY 2008:	NOV-07	FY 2009:	
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DELIVERY DATES:		FY 2006:	DEC-06	FY 2007:		FY 2008:	SEP-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	7	19.0	1	6.9																	8	25.9
FY 2006 EQUIPMENT			AP	1.2	2	16.0	1	7.4													3	24.6
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT					AP	0.8	AP	4.5	3	25.3											3	30.6
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT									AP	0.6	AP	3.5	2	20.9							2	25.0
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	7	0	0	0	1	0	2	0	0	0	0	1	0	2	1	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Out	7	0	0	0	0	1	0	1	1	0	0	0	0	3	0	0	1	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7011 AEGIS WEAPON SYS SHIP CHANGE DOC PROCUREMENT	TYPE MODIFICATION: AWS SHIPALTS	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT		181.1		21.6		16.1		11.0		9.9		4.1		2.8		33.8		39.3					319.7
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST				7.0		6.7		7.6		6.1		7.7		8.0		11.2		8.8					63.1
<u>TOTAL PROCUREMENT</u>		181.1		28.6		22.8		18.6		16.0		11.8		10.8		45.0		48.1					382.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AEGIS WEAPON SYS SHIP CHANGE DOC PROCUREMENT	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 1-2 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS				7.0																		7.0
FY 2006 EQUIPMENT						6.7																6.7
FY 2007 EQUIPMENT									7.6													7.6
FY 2008 EQUIPMENT										6.1												6.1
FY 2009 EQUIPMENT											7.7											7.7
FY 2010 EQUIPMENT													8.0									8.0
FY 2011 EQUIPMENT															11.2							11.2
FY 2012 EQUIPMENT																	8.8					8.8
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7025 DDG - COTS REFRESH	TYPE MODIFICATION:	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							6.9	2	24.9	3	34.0	3	27.0	2	20.4	2	20.4	9	93.7	21	227.3	
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									5.0	2	22.5	3	28.2	3	29.1	2	20.7	11	108.9	21	214.4	
<u>TOTAL PROCUREMENT</u>							6.9		29.9		56.5		55.2		49.5		41.1		202.6		441.7	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED DDG - COTS REFRESH	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT

ADMINISTRATIVE LEADTIME: 1-2 Months PRODUCTION LEADTIME: 6-12 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	MAR-09
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:		FY 2009:	NOV-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT									AP	5.0	2	16.0										2	21.0
FY 2010 EQUIPMENT											AP	6.5	3	24.0								3	30.5
FY 2011 EQUIPMENT												AP	4.2	3	24.0							3	28.2
FY 2012 EQUIPMENT													AP	5.1	2	16.0						2	21.1
FY 2013 EQUIPMENT															AP	4.7	11	108.9				11	113.6
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	0	1	1	0	11	21	
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	2	0	0	1	2	0	0	1	1	1	11	21

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED L7070 COMBAT SUPPORT SHIPALTS	TYPE MODIFICATION:	MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	9	17.4		10.8	1	0.6	4	2.3	2	1.2	2	1.2	2	1.2							20	34.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	4	8.0	1	2.0	4	8.9	3	5.8	2	4.5	3	6.2	3	5.4							20	40.8
<u>TOTAL PROCUREMENT</u>		25.4		12.8		9.5		8.1		5.7		7.4		6.6								75.5

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED COMBAT SUPPORT SHIPALTS										MODIFICATION TITLE: AEGIS SUPPORT EQUIPMENT														
INSTALLATION INFORMATION:																								
METHOD OF IMPLEMENTATION:										PUBLIC & PRIVATE SHIPYARD AVAILABILITIES; AIT														
ADMINISTRATIVE LEADTIME: 1-2 Months										PRODUCTION LEADTIME: 5-6 Months														
CONTRACT DATES:					FY 2006:					FY 2007:					FY 2008:					FY 2009:				
										MAR-07					MAR-08					MAR-09				
DELIVERY DATES:					FY 2006:					FY 2007:					FY 2008:					FY 2009:				
										SEP-07					SEP-08					SEP-09				

(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	4	8.0	1	2.0	4	7.7															9	17.7
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							1	1.6													1	1.6
FY 2008 EQUIPMENT					AP	1.2	2	4.0	2	3.2											4	8.4
FY 2009 EQUIPMENT							AP	0.1	AP	0.1	2	3.5									2	3.7
FY 2010 EQUIPMENT							AP	0.1	AP	1.1	1	2.1	1	1.8							2	5.1
FY 2011 EQUIPMENT									AP	0.1	AP	0.6	2	3.6							2	4.3
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	4	0	0	1	0	0	0	0	1	3	0	2	1	0	1	0	1	0	0	1	2	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0
Out	4	0	0	0	1	0	0	0	0	3	1	1	2	0	1	0	0	1	0	1	0	2	0	0	0	2	1	0	0	0	0	0	0	0	0	0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2007
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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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost (\$M)	\$0.0	A	\$74.1	\$60.9	\$54.0	\$60.2	\$61.5	\$62.1	\$62.1	\$63.1	\$486.1	\$984.1
Spares Cost (\$M)			\$1.7	\$0.8	\$0.9	\$3.7	\$2.2	\$3.0	\$3.5	\$3.1	\$0.0	\$18.9

DESCRIPTION:

Submarine Weapons Control System (WCS) Product Improvement (02002) - provides for COTS/GOTS refreshment, engineering changes, software upgrades, and associated SSN logistics updates to maintain compatibility and interoperability with existing and future systems. Provides software required to utilize Selective Availability Anti-Spoofing Module (SAASM) GPS Capabilities by Tactical Tomahawk Weapons Control System modifications. Provides software and hardware to support integration and interface testing.

Tactical Tomahawk Weapons Control System (TTWCS) (06001) - procures, installs hardware and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the Tomahawk Weapons System (TWS). The primary objective of the TTWCS is the upgrade of the Advanced Tomahawk Weapon Control System (ATWCS) hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS unit cost includes cost of TTWCS installation and crew training of both TTWCS and Tomahawk Communications System (TCOMMS) hardware.

Surface Weapon Control System Product Improvement (06002) - 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 Selective Availability Anti-Spoofing Module (SAASM) GPS Capabilities by Tactical Tomahawk Weapons Control System modifications.

Installation of Equipment (07001) - Installs of TCOMMS from FY06 through FY09.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2007
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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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity												
Cost (\$M)	\$0.0	A	\$74.1	\$60.9	\$54.0	\$60.2	\$61.5	\$62.1	\$62.1	\$63.1	\$486.1	\$984.1
Spares Cost (\$M)			\$1.7	\$0.8	\$0.9	\$3.7	\$2.2	\$3.0	\$3.5	\$3.1	\$0.0	\$18.9

DESCRIPTION:

Tomahawk Command and Control System (TC2S) Product Improvements (08000) - 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, DCGS Integrated Backbone (DIB) compliance, Future Imagery Architecture (FIA) imagery formats and Intelligence Surveillance & Reconnaissance (ISR) interfaces, NCES, GIG/IP(V)6, FORCEnet and Net Ready-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. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line.

Tomahawk Communications (TCOMMS) (08001) - procurement of TCOMMS for Tomahawk Weapons Systems submarine and surface combatant Firing Units with TTWCS to provide network connectivity and communicate with in-flight missiles. FY08 provides funding for 6 TCOMMS.

Tomahawk Blk IV Integrated Training Architecture (08002) - Provides Tactical Tomahawk Fleet Battle Group Staff training .

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System									DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - Ordnance Support Equipment						ID Code			P-1 ITEM NOMENCLATURE 525300, TOMAHAWK SUPPORT EQUIPMENT						
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
02002	SUBMARINE WCS PRODUCT SUPPORT					7,199			8,985			9,082			9,567
06001	TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM	A		19	900	17,100	15	927	13,905						
06002	SURFACE WCS PRODUCT SUPPORT					10,803			9,783			12,958			13,470
07001	INSTALLATION OF EQUIPMENT FMP*1 TOMAHAWK COMMAND AND CONTROL SYSTEM (TC2S) PROD					780			3,170			763			2,900
08000	IMPROVEMENTS*2					32,817			23,191			30,389			34,266
08001	TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)	A		19	125	2,375	15	127	1,905	6	129	774			
08002	TOMAHAWK BLK IV INTEGRATED TRAINING ARCHITECTURE					3,000									
						74,074			60,939			53,966			60,203

*1 Cost Code 07001 (Installation of Equipment) accounts for installs of TCOMMS from FY06 through FY09.

*2 Cost Code 08000 (TC2S) FY07-FY08 funding addresses modernization efforts necessary to keep pace/retain capability with external system interfaces with MIDB, NGA products, DIB, ISR, NCES, GIG/IP(V)6, FORCEnet and Net Ready-KPP. FY09 funding provides for the modernization efforts of all TC2S subsystems (TPS, PTW, MDS and TCOMMS) and the Tomahawk Command Information Infrastructure (TCII) associated with improvements to the Strike Planning & Execution and Mission Planning & Architecture & Workflow processes, specifically addressing timeline improvements to Tomahawk mission planning and strike planning and execution required to effectively support deliberate and Time Critical Strike "Kill Chain" in support of COCOM tasking requirements.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 4 - Ordnance Support Equipment					525300, TOMAHAWK SUPPORT EQUIPMENT					J45C	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
06001 TACTICAL TOMAHAWK WEAPONS CONTROL SYSTEM											
2006	19	900	NAVAIR	N/A	C/FPI	LOCKHEED MARTIN CORPORATION, Valley Forge, PA	12/2005	06/2006	Yes		
2007	15	927	NAVAIR	N/A	C/FPI	LOCKHEED MARTIN CORPORATION, Valley Forge, PA	12/2006	06/2007	Yes		
08001 TACTICAL TOMAHAWK COMMUNICATIONS (TCOMMS)											
2006	19	125	NSMA	12/2005	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2006	11/2006	Yes		
2007	15	127	NSMA	12/2006	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2007	11/2007	Yes		
2008	6	129	NSMA	12/2007	SS-CPFF	COMGLOBAL SYSTEMS, INC, San Jose, CA	04/2008	11/2008	Yes		

REMARKS:

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / 845A BLIN: 5260							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	9.8			8.5	6.5	6.8	7.1	7.3	7.5	7.6	7.7	0.0	68.8
SPARES COST (In Millions)	0.8			0.9	0.9	0.8	0.8	0.6	0.7	1.0	0.2	0.0	6.7
PROGRAM DESCRIPTION/JUSTIFICATION:													
SUBMARINES													
<p>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 FY 86 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.</p> <p>The AUR Simulator is a test and training device that is loaded into a missile tube to simulate an operational encapsulated TOMAHAWK vertical All Up Round (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.</p> <p>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</p>													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / 845A BLIN: 5260	
<p>block upgrade modification and hall switch modifications.</p> <p>Two TCP modifications have been combined. Also, two fairing modifications have been combined.</p> <p>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.</p> <p>SURFACE</p> <p>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.</p> <p>The OPN requirements are to procure ORDALT kits and fund sustaining engineering support for fleet issue investigations to identify safety issues.</p>		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS							Weapon System					DATE			
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 LINE ITEM NOMENCLATURE							
OTHER PROCUREMENT, NAVY/BA 4								VERTICAL LAUNCH SYSTEMS							
								SUBHEAD NO. A45A / 845A							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
5A003	<u>VLS ORDALTS</u> VLS ORDALTS		3,146	0	0.0	2,180	0	0.0	424	0	0.0	429	0	0.0	434
5A830	<u>PRODUCTION ENGINEERING</u> PRODUCTION ENGINEERING		650	0	0.0	484	0	0.0	207	0	0.0	231	0	0.0	253
5A101	<u>AUR ELECTRONIC SIMULATOR</u> IMPROVED AURVS CABLE IMPROVED AURVS JUNCTION BOX IMPROVED BALLAST CAN COVERS IMPROVED BALLAST CAN PADS IMPROVED PLATFORM TENT		0	24	11.0	264	29	12.0	348	20	13.0	260	25	14.0	350
			0	24	8.0	192	29	9.0	261	20	9.0	180	23	10.0	230
			0	55	5.0	275	54	6.0	324	50	6.0	300	55	7.0	385
			0	55	4.0	220	51	5.0	255	50	5.0	250	55	6.0	330
			0	9	7.0	63	9	8.0	72	5	8.0	40	0	0.0	0
5A102	<u>AUR ELECTRONIC SIMULATOR</u> TACTICAL TOMAHAWK KIT MOD 4 MOD 5 TBD		0	13	21.6	281	0	0.0	0	0	0.0	0	0	0.0	0
			0	1	412.0	412	22	27.5	606	35	31.3	1,096	40	33.1	1,325
5A107	<u>LOADING SUPPORT EQUIPMENT</u> MISCELLANEOUS SUPPORT EQUIPMENT		0	0	0.0	180	0	0.0	205	0	0.0	224	0	0.0	166
5A116	<u>FACILITY HARDWARE</u> FACILITY HARDWARE	A	0	0	0.0	293	0	0.0	139	0	0.0	187	0	0.0	215

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code	P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS SUBHEAD NO. A45A / 845A								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A118	<u>SHIPALT MATERIAL</u>														
	4293KP TCP PHASE II		2,950	3	215.0	645	2	301.0	602	2	304.0	608	0	0.0	0
	4292 FAIRING BLOCK UPGRADE		0	3	298.0	894	2	290.0	580	2	304.0	608	4	307.0	1,228
	HALL SWITCH		0	5	69.0	345	6	71.0	426	6	72.0	432	4	72.0	288
	(TBD) MTCP EQUIVALENT OF 4293		0	3	180.0	540	2	190.0	380	2	190.0	380	0	0.0	0
	TOTAL EQUIPMENT		6,746			7,268			4,825			5,225			5,204
	<u>INSTALLATION</u>														
5A5IN	INSTALL OF EQUIPMENT N86		48	0	0.0	48	0	0.0	50	0	0.0	51	0	0.0	52
5A6IN	NON-FMP INSTALLATIONS		0	0	0.0	0	0	0.0	0	0	0.0	194	0	0.0	199
5AINS	INSTALL OF EQUIPMENT N87		0	0	0.0	1,214	0	0.0	1,651	0	0.0	1,370	0	0.0	1,605
	TOTAL INSTALLATION		48			1,262			1,701			1,615			1,856
TOTAL			6,794			8,530			6,530			6,840			7,060

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLIN: 5260				SUBHEAD A45A / 845A	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	24	11.0	NUWC		WX	NUWC, NEWPORT	NOV-05	SEP-06	YES	
IMPROVED AURVS JUNCTION BOX	24	8.0	NUWC		WX	NUWC, NEWPORT	NOV-05	SEP-06	YES	
IMPROVED BALLAST CAN COVERS	55	5.0	NUWC		WX	NUWC, NEWPORT	NOV-05	SEP-06	YES	
IMPROVED BALLAST CAN PADS	55	4.0	NUWC		WX	NUWC, NEWPORT	NOV-05	SEP-06	YES	
IMPROVED PLATFORM TENT	9	7.0	NUWC		WX	NUWC, NEWPORT	NOV-05	SEP-06	YES	
5A102 AUR ELECTRONIC SIMULATOR										
TACTICAL TOMAHAWK KIT MOD 4	13	21.6	NUWC		WX	NUWC,NEWPORT	NOV-05	SEP-06	YES	
MOD 5 TBD	1	412.0	NUWC		WX	NUWC,NEWPORT	NOV-05	SEP-06	YES	
5A118 SHIPALT MATERIAL										
4293KP TCP PHASE II	3	215.0	NUWC		WX	NUWC,NEWPORT	NOV-05	APR-06	YES	
4292 FAIRING BLOCK UPGRADE	3	298.0	NUWC		WX	NUWC,NEWPORT	NOV-05	APR-06	YES	
HALL SWITCH	5	69.0	NUWC		WX	NUWC,NEWPORT	NOV-05	APR-06	YES	
(TBD) MTCP EQUIVALENT OF 4293	3	180.0	NUWC		WX	NUWC,NEWPORT	NOV-05	APR-06	YES	
FY 2007										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	29	12.0	NUWC		WX	NUWC, NEWPORT	NOV-06	SEP-07	YES	
IMPROVED AURVS JUNCTION BOX	29	9.0	NUWC		WX	NUWC, NEWPORT	NOV-06	SEP-07	YES	
IMPROVED BALLAST CAN COVERS	54	6.0	NUWC		WX	NUWC, NEWPORT	NOV-06	SEP-07	YES	
IMPROVED BALLAST CAN PADS	51	5.0	NUWC		WX	NUWC, NEWPORT	NOV-06	SEP-07	YES	
IMPROVED PLATFORM TENT	9	8.0	NUWC		WX	NUWC, NEWPORT	NOV-06	SEP-07	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	22	27.5	NUWC		WX	NUWC,NEWPORT	NOV-06	SEP-07	YES	

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLIN: 5260				SUBHEAD A45A / 845A	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
5A118 SHIPALT MATERIAL										
4293KP TCP PHASE II	2	301.0	NUWC		WX	NUWC,NEWPORT	NOV-06	APR-07	YES	
4292 FAIRING BLOCK UPGRADE	2	290.0	NUWC		WX	NUWC,NEWPORT	NOV-06	APR-07	YES	
HALL SWITCH	6	71.0	NUWC		WX	NUWC,NEWPORT	NOV-06	APR-07	YES	
(TBD) MTCP EQUIVALENT OF 4293	2	190.0	NUWC		WX	NUWC,NEWPORT	NOV-06	APR-07	YES	
FY 2008										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	20	13.0	NUWC		WX	NUWC, NEWPORT	NOV-07	SEP-08	YES	
IMPROVED AURVS JUNCTION BOX	20	9.0	NUWC		WX	NUWC, NEWPORT	NOV-07	SEP-08	YES	
IMPROVED BALLAST CAN COVERS	50	6.0	NUWC		WX	NUWC, NEWPORT	NOV-07	SEP-08	YES	
IMPROVED BALLAST CAN PADS	50	5.0	NUWC		WX	NUWC, NEWPORT	NOV-07	SEP-08	YES	
IMPROVED PLATFORM TENT	5	8.0	NUWC		WX	NUWC, NEWPORT	NOV-07	SEP-08	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	35	31.3	NUWC		WX	NUWC, NEWPORT	NOV-07	SEP-08	YES	
5A118 SHIPALT MATERIAL										
4293KP TCP PHASE II	2	304.0	NUWC		WX	NUWC, NEWPORT	NOV-07	APR-08	YES	
4292 FAIRING BLOCK UPGRADE	2	304.0	NUWC		WX	NUWC, NEWPORT	NOV-07	APR-08	YES	
HALL SWITCH	6	72.0	NUWC		WX	NUWC, NEWPORT	NOV-07	APR-08	YES	
(TBD) MTCP EQUIVALENT OF 4293	2	190.0	NUWC		WX	NUWC, NEWPORT	NOV-07	APR-08	YES	
FY 2009										
5A101 AUR ELECTRONIC SIMULATOR										
IMPROVED AURVS CABLE	25	14.0	NUWC		WX	NUWC, NEWPORT	NOV-08	SEP-09	YES	
IMPROVED AURVS JUNCTION BOX	23	10.0	NUWC		WX	NUWC, NEWPORT	NOV-08	SEP-09	YES	
IMPROVED BALLAST CAN COVERS	55	7.0	NUWC		WX	NUWC, NEWPORT	NOV-08	SEP-09	YES	
IMPROVED BALLAST CAN PADS	55	6.0	NUWC		WX	NUWC, NEWPORT	NOV-08	SEP-09	YES	
5A102 AUR ELECTRONIC SIMULATOR										
MOD 5 TBD	40	33.1	NUWC		WX	NUWC, NEWPORT	NOV-08	SEP-09	YES	

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEMS BLIN: 5260				SUBHEAD A45A / 845A	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE
5A118 SHIPALT MATERIAL										
4292 FAIRING BLOCK UPGRADE	4	307.0	NUWC		WX	NUWC, NEWPORT	NOV-08	APR-09	YES	
HALL SWITCH	4	72.0	NUWC		WX	NUWC, NEWPORT	NOV-08	APR-09	YES	

BUDGET ITEM JUSTIFICATION SHEET	DATE January 2007
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APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipment	P-1 ITEM NOMENCLATURE Strategic Missile Systems Equipment (535800)
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	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cost (in millions)	\$106.7	\$98.7	\$150.9	\$131.3	\$153.7	\$185.4	\$176.6	\$178.9

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:

	FY 2006	FY 2007	FY 2008	FY 2009
			(\$000)	
Launcher and Handling Equipment	1,700	10,950	28,735	12,085
Fire Control Equipment	3,000	3,100	3,150	3,290
Navigation Equipment	6,250	450	0	0
Instrumentation/Missile Checkout Equipment	1,800	4,420	1,915	2,200
Total	\$12,750	\$18,920	\$33,800	\$17,575

Launcher and Handling Equipment: Funding is required to procure Launcher Expendables (namely, MK-74 Gas Generators and related production support). FY 2007 funding will refurbish expended Gas Generator cases and support Gas Generator regaining qualification and production efforts. FY 2008 funding supports Gas Generator production and Launch Tube Closures production and re-qualification. FY 2009 funding provides for Gas Generator production and Launch Tube vendor qualification.

Fire Control Equipment: Funding in FY 2006 - FY 2009 provides for procurement of MK-98 Mod 6 Fire Control System and Support Equipment replacement items onboard SSBNs and at shore sites and for 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 is required for replacement of worn or damaged items of 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. Funding in FY 2008 and out moves to O&MN as equipment being purchased is below the OPN investment criteria threshold.

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. The FY 2007 request includes a satellite communications replacement system for the INMARST Terminal B that will be supportable and current with existing satellite providers and addresses obsolescence issues and improves the Navy Mobile Instrumentation Ship (NMIS) communications link.

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 equipments, including periodic refresh cycles, to ensure continued reliable performance of the weapon system for its extended service life through FY 2042. 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. SPALT estimates include both known alterations related to resolution of specific problems as well as calculated, formula-generated alterations based on recent experience. Amounts included in this P-1 line for alterations are subdivided as follows:

	(\$000)			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Launcher and Handling Equipment	3,000	8,000	1,500	15,000
Fire Control Equipment	48,200	11,200	45,578	18,152
Navigation Equipment	32,000	42,745	46,835	56,171
Instrumentation/Missile Checkout Equipment	<u>1,050</u>	<u>2,000</u>	<u>690</u>	<u>700</u>
Total	\$84,250	\$63,945	\$94,603	\$90,023

Funds are required to procure formula-generated alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electrostatically 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 2007 funding will provide for the Launcher Firing Unit System Upgrade to address a "single point failure" risk. The current Launcher Subsystem Firing Unit will not meet the SWS life requirements based on current evidence of system degradation due to aging and obsolescence. The upgraded firing system will provide system redundancy, end-to-end circuit testing, and maintain the demonstrated reliability of the firing unit through the end of the program. FY 2008 provides for continued launcher firing unit system upgrade production and for minor Launcher SPALTs. FY 2009 funding provides for continued launcher firing unit system production and for the D-5 Hoist major SPALT.

Fire Control Equipment: In addition to providing for calculated Fire Control System modifications based on historical experience, funding in all years will allow for implementation of life-cycle cost control initiatives aimed at the integration of TRIDENT II SWS subsystem equipment into the Fire Control system, 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 2006 funding includes MOD 6 land based SPALT kits required prior to the production of the submarine MOD 6 SPALT kits beginning production in FY 2008 and continuing in FY 2009.

Navigation Equipment: The FY 2006 through FY 2009 funding provides for Navigation equipment alterations that will address aging and obsolescence issues by providing for procurement of an updated navigation system, employing an Interferometric Fiber Optic Gyroscope (IFOG) and capable of economically supporting the TRIDENT II SWS throughout its extended service life. Funding also provides for continued Shipboard Systems Integration (Navigation Move to the Missile Control Center (MCC)). The Navigation-Move-to MCC is a component of SSP's on-going strategy to integrate SWS shipboard systems for purposes of long-term program supportability and affordability. The elimination of Navigation work stations, electronic consoles, and other Navigation unique components will significantly reduce total program Navigation subsystem refurbishment costs and potentially reduce Navy MILPERS and training costs.

Instrumentation/Missile Equipment: In addition to formula-generated alterations to Instrumentation/Missile Checkout equipment which are budgeted in all years, the FY 2006 and FY 2007 requests will support implementation of COTS-based alterations to the TRIDENT II M240R Data Recording System.

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 central stimulation complex 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 in all years 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 MK-98 Mod 6 Fire Control subsystem training at both the TRIDENT Training Facility (TTF), Bangor, and at TTF, Kings Bay. The required effort includes upgrade of the 4-tube cluster to accommodate Mod 6 configuration and integration with the Missile Control Center (MCC) Lab, conversion of the MCC to Mod 6 training configuration, upgrade of documentation, upgrade of the single-tube lab to support Mod 6 training, and development, test, integration and installation of a Power Node Simulator and a PC-based Simulator. 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. Specifically called for are hardware and software efforts associated with support of D5LE Simulator equipment at both the East and West Coast sites.

	<u>FY 2006</u>	<u>FY 2007</u>	(\$000)	<u>FY 2008</u>	<u>FY 2009</u>
Training Support Equipment	\$9,664	\$15,864		\$9,515	\$12,672

CONVENTIONAL TRIDENT MODIFICATION (CTM)

Conventional TRIDENT Modification (CTM) adapts the TRIDENT II (D-5) missile system to provide an offensive precision strike capability delivering conventional (non-nuclear) effects at global ranges. CTM will fit existing D5 missiles with new reentry bodies equipped with aerodynamic controls, GPS-aided terminal guidance and a conventional payload. This funding will provide for production and procurement of Launcher System Hardware, production and procurement of Fire Control Hardware, and development of Fire Control software specific to CTM applications. Funds will also provide for the development of tactical software for the SSBNs and training software for installation at the two TRIDENT Training Facilities (TTF).

Funds are required for On-Board Modifications of the Launcher and Fire Control Hardware, Fire Control Software and Trainer Modifications. Funds are required for the procurement and installation of CTM Increment 1 SPALT kits and spares for three trainers and 14 SSBNs. Additionally, funding provides for the procurement and installation of Increment 2 SPALT kits and spares for four land-based systems and delivery of Increment 2 SPALT kits to two trainers. Funds are also required for the delivery and installation on Increment 2 SPALT kits for one trainer and 14 SSBNs.

	<u>FY 2006</u>	<u>FY 2007</u>	(\$000)	<u>FY 2008</u>	<u>FY 2009</u>
Conventional Trident Modification	\$0	\$0		\$13,000	\$11,000

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN							DATE: January 2007		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy Budget Activity 4 - Ordnance Support Equipment		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Missile Systems Equipment / 34U9 Total Cost in Thousands of Dollars							
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 06 Qty	Total Cost	FY 07 Qty	Total Cost	FY 08 Qty	Total Cost	FY 09 Qty	Total Cost
Other Material Support			12,750		18,920		33,800		17,575
Alterations			84,250		63,945		94,603		90,023
Training Support Equipment			9,664		15,864		9,515		12,672
Conventional Trident Modification			0		0		13,000		11,000
Total			\$106,664		\$98,729		\$150,918		\$131,270

**P-1 SHOPPING LIST
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UNCLASSIFIED

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB BLIN: 5420							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	227.5			130.9	92.5	114.2	99.6	115.3	121.7	123.9	126.2	39.4	1,191.20
SPARES COST (In Millions)	0.0			3.6	9.7	4.4	5.4	2.0	2.6	2.1	2.5	0.0	32.1
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>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 are also provided for weapon launch systems technology insertion and Virginia Class automation/manning reduction technology.</p>													
<p>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.</p>													
<p>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.</p>													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB BLIN: 5420	
<p>VB500 - PRODUCTION / ENGINEERING SUPPORT This is a new cost code beginning in FY05 combining production support and logistics support cost codes into one common support code.</p> <p>VB900 - CONSULTING SERVICES 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.</p> <p>VB995 - INITIAL TRAINING This provides initial training curriculum development, training management materials, exercise control group development, pilot services to the Fleet.</p> <p>VB5NS - EQUIPMENT INSTALLATION Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.</p> <p>VB6NS - NON-FMP INSTALLATION Funds are for post-installation checkout and verification following installation of FMP items.</p> <p>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 in this P-1 line provides for the procurement and installation of equipment required to provide sustaining support of the four TRIDENT I SSBNs being converted to SSGN capability to meet an FY 2007 IOC.</p> <p>OTHER INFORMATION Developmental efforts are funded by Program Element 64562N within the SSN Combat Control System Improvement Program F0236.</p>		

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code	P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
VB034	<u>AN/BYG-1 TI-04 AND LATER SYSTEMS</u>														
	SSN 688 CLASS		0	5	5,221.0	26,105	3	5,320.0	15,960	5	5,426.0	27,130	3	5,535.0	16,605
	SSGN CLASS		13,392	1	4,881.0	4,881	0	0.0	0	0	0.0	0	0	0.0	0
	<u>COMMON WEAPON LAUNCHER</u>														
VB011	<u>COMBAT SYSTEM TECH REFRESH / LEGACY INTEGRAT</u>														
	ECP/AUXILLARY EQUIPMENT / INTEGRATION		287	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
	RAPID TACTICAL INSERTION (RTI)		331	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
	SABT		2,710	0	0.0	8,075	0	0.0	0	0	0.0	0	0	0.0	0
	TACLAN/IA/SWS NRE		15,508	0	0.0	7,250	0	0.0	9,439	0	0.0	1,978	0	0.0	743
	WEAPON LAUNCH SYSTEMS TECH INSERTION		0	0	0.0	1,700	0	0.0	0	0	0.0	0	0	0.0	0
	MANNING REDUCTION		0	0	0.0	1,000	0	0.0	0	0	0.0	0	0	0.0	0
VB034	<u>CCS MK2 BLOCK 1C</u>														
	SSBN CLASS		2,685	2	571.5	1,143	2	581.0	1,162	1	591.0	591	1	601.0	601
	<u>TECHNOLOGY INSERTION (TI00/TI02 BASELINE)</u>														
	SSN688 CLASS		25,815	7	2,498.4	17,489	1	2,545.0	2,545	4	2,596.0	10,384	2	2,648.0	5,296
	SSN774 CLASS		25,815	1	3,000.0	3,000	0	0.0	0	0	0.0	0	0	0.0	0
	<u>UPGRADES FROM TI04 AND OUT BASELINE</u>														
	SSN688 CLASS		0	0	0.0	0	0	0.0	0	5	1,652.0	8,260	0	0.0	0
	SSN21 CLASS		47,470	0	0.0	0	0	0.0	0	1	1,652.0	1,652	1	1,685.0	1,685
VB500	PRODUCTION ENGINEERING SUPPORT		2,994	0	0.0	2,934	0	0.0	2,456	0	0.0	2,440	0	0.0	2,489

CLASSIFICATION:			UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						ID Code	P-1 LINE ITEM NOMENCLATURE SSN COMBAT CONTROL SYSTEMS SUBHEAD NO. H4VB									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
VB5NS	EQUIPMENT INSTALLATION (FMP)		72,064	0	0.0	47,076	0	0.0	45,491	0	0.0	47,738	0	0.0	56,331	
VB6NS	NON FMP EQUIPMENT INSTALLATION		16,451	0	0.0	7,364	0	0.0	7,120	0	0.0	4,453	0	0.0	7,283	
VB900	CONSULTING SERVICES		616	0	0.0	1,561	0	0.0	1,263	0	0.0	1,277	0	0.0	1,301	
VB995	INITIAL TRAINING		1,362	0	0.0	1,336	0	0.0	1,091	0	0.0	1,124	0	0.0	1,148	
VB997	SSGN SUSTAINING SUPPORT		0	0	0.0	0	0	0.0	5,976	0	0.0	7,178	0	0.0	6,133	
	TOTAL EQUIPMENT		227,500			130,914			92,503			114,205			99,615	
TOTAL			227,500			130,914			92,503			114,205			99,615	

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS										
SSN 688 CLASS	5	5,221.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-05	DEC-06	YES	
SSGN CLASS	1	4,881.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-05	DEC-06	YES	
VB034 CCS MK2 BLOCK 1C										
SSBN CLASS	2	571.5	NAVSEA		C/VARIOUS	VARIOUS	DEC-05	DEC-06	YES	
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN688 CLASS	7	2,498.4	NAVSEA		C/VARIOUS	VARIOUS	DEC-05	DEC-06	YES	
SSN774 CLASS	1	3,000.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-05	DEC-06	YES	
FY 2007										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS										
SSN 688 CLASS	3	5,320.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-06	DEC-07	YES	
VB034 CCS MK2 BLOCK 1C										
SSBN CLASS	2	581.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-06	DEC-07	YES	
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN688 CLASS	1	2,545.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-06	DEC-07	YES	
FY 2008										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS										
SSN 688 CLASS	5	5,426.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07
VB034 CCS MK2 BLOCK 1C										
SSBN CLASS	1	591.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELINE)										
SSN688 CLASS	4	2,596.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07
VB034 UPGRADES FROM TI04 AND OUT BASELINE										
SSN688 CLASS	5	1,652.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07
SSN21 CLASS	1	1,652.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-07	DEC-08		NOV-07

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2009										
VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	3	5,535.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
VB034 CCS MK2 BLOCK 1C SSBN CLASS	1	601.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
VB034 TECHNOLOGY INSERTION (TI00/TI02 BASELIN SSN688 CLASS	2	2,648.0	NAVSEA		C/VARIOUS	VARIOUS	DEC-08	DEC-09		NOV-08
VB034 UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	1	1,685.0								
Remarks: AN/BYG-1 Shipset consist of the following: 4 ECDWS (TacLan Tech Insertion), 1 Or 2 MFS (based on the configuration), 1 HDW, 1 PCK, 1 CO Workstation, 1 Flat Panel, 1 EWS, 1 Video Distro, 1 Software License and 1 IA License and C&A. The majority of the hardware is procured on the Q-70 contract.										

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 AN/BYG-1 TI-04 AND LATER SYSTEMS SSGN CLASS	TYPE MODIFICATION:	MODIFICATION TITLE: SSGN COMBAT CONTROL SYSTEMS
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT	3	13.4	1	4.9																	4	18.3	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
FMP INSTALL																							
DSA																							
NON-FMP INSTALL				1.5		0.8		0.5															2.8
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST			2	10.6	1	5.4	1	6.4													4	22.4	
<u>TOTAL PROCUREMENT</u>		13.4		17.0		6.2		6.9															43.5

CLASSIFICATION: UNCLASSIFIED **February 2007**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BYG-1 TI-04 AND LATER SYSTEMS SSGN CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months: 1 PRODUCTION LEADTIME: Months: 11

CONTRACT DATES:		FY 2006:	DEC-05	FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2006:	DEC-06	FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			2	12.1	1	6.2															3	18.3
FY 2006 EQUIPMENT							1	6.9													1	6.9
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	1	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	1	1	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

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
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT			5	26.1	3	16.0	5	27.1	3	16.6	4	22.6									20	108.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
FMP INSTALL																						
DSA																						
NON-FMP INSTALL						4.5		1.8		1.9		1.9		1.5								11.6
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					5	23.9	4	22.4	4	22.8	4	23.3	3	17.9							20	110.3
TOTAL PROCUREMENT				26.1		44.4		51.3		41.3		47.8		19.4								230.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED AN/BYG-1 TI-04 AND LATER SYSTEMS SSN 688 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months: 1 PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2006:	DEC-05	FY 2007:	DEC-06	FY 2008:	DEC-07	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2006:	DEC-06	FY 2007:	DEC-07	FY 2008:	DEC-08	FY 2009:	DEC-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS																						
FY 2006 EQUIPMENT					5	30.9																5	30.9
FY 2007 EQUIPMENT							3	28.4														3	28.4
FY 2008 EQUIPMENT									5	24.2												5	24.2
FY 2009 EQUIPMENT											3	24.7										3	24.7
FY 2010 EQUIPMENT													4	25.2								4	25.2
FY 2011 EQUIPMENT																							
FY 2012 EQUIPMENT																							
FY 2013 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	0	0	0	0	0	0	3	1	1	0	1	1	1	1	2	1	0	1	2	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	1	2	2	1	0	1	1	2	0	1	1	0	1	2	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

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
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	3	2.7	2	1.1	2	1.2	1	0.6	1	0.6	2	1.2									11	7.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
FMP INSTALL																						
DSA																						
NON-FMP INSTALL		0.5		0.8																		1.3
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	1	1.5	2	2.0	2	3.1	2	3.4	1	1.8	1	1.8	2	3.7							11	17.3
<u>TOTAL PROCUREMENT</u>		4.7		3.9		4.3		4.0		2.4		3.0		3.7								26.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months: 1 PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2006:	DEC-05	FY 2007:	DEC-06	FY 2008:	DEC-07	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2006:	DEC-06	FY 2007:	DEC-07	FY 2008:	DEC-08	FY 2009:	DEC-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS	1	2.0	2	2.8																	3
FY 2006 EQUIPMENT					2	3.1															2	3.1
FY 2007 EQUIPMENT							2	3.4													2	3.4
FY 2008 EQUIPMENT									1	1.8											1	1.8
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																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	1	0	1	1	0	0	1	0	1	0	1	0	1	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	0	1	0	0	1	1	0	1	0	1	0	0	1	1	0	0	0	1	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	11

Remarks:

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
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT		25.8	7	17.5	1	2.5	4	10.4	2	5.3			1	2.8							15	64.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
FMP INSTALL																						
DSA																						
NON-FMP INSTALL						1.6		2.1		2.0		1.0			0.6							7.3
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST					3	11.5	5	15.6	4	15.8	2	8.6		1	4.2						15	55.7
TOTAL PROCUREMENT		25.8	7	17.5	1	15.6	5	28.1	2	23.1	2	9.6	1	4.8							15	64.3

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN688 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months 1 PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2006:	DEC-05	FY 2007:	DEC-06	FY 2008:	DEC-07	FY 2009:	DEC-08
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DELIVERY DATES:		FY 2006:	DEC-06	FY 2007:	DEC-07	FY 2008:	DEC-08	FY 2009:	DEC-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2006 EQUIPMENT					3	13.1	4	15.6														7	28.7
FY 2007 EQUIPMENT							1	2.1														1	2.1
FY 2008 EQUIPMENT									4	17.8												4	17.8
FY 2009 EQUIPMENT											2	9.6										2	9.6
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT															1	4.8						1	4.8
FY 2012 EQUIPMENT																							
FY 2013 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	1	1	1	1	1	2	1	1	1	1	0	1	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	1	1	1	1	2	2	0	1	1	1	1	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0

Remarks:

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
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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 program and installation of the first Virginia Class upgrade as well as the procurement of th second upgrade kit. The installation of the second upgrade kit and the procurement and installation of all subsequent Virginia Class AN/BYG-1 upgrade kits will be funded through the Virginia Class funding lines. Milestone Decision Authority (MDA) Production Reviews are being held on an annual basis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>																							
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT		25.8	1	3.0																		1	28.8
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
FMP INSTALL																							
DSA																							
NON-FMP INSTALL							0.3																0.3
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST					1	1.6																1	1.6
<u>TOTAL PROCUREMENT</u>		25.8		3.0		1.9																	30.7

CLASSIFICATION: UNCLASSIFIED **February 2007**

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TECHNOLOGY INSERTION (TI00/TI02 BASELINE) SSN774 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months 1 PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2006:	DEC-05	FY 2007:		FY 2008:		FY 2009:	
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DELIVERY DATES:		FY 2006:	DEC-06	FY 2007:		FY 2008:		FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																							
FY 2006 EQUIPMENT					1	1.9																1	1.9
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT																							
FY 2012 EQUIPMENT																							
FY 2013 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

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
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	3	47.5					1	1.7	1	1.7	1	1.7					1	1.8			7	54.4
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
FMP INSTALL																						
DSA																						
NON-FMP INSTALL		0.8		0.8						1.3		0.5		0.5						0.5		4.4
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	1	8.7	1	8.0					2	8.8	1	1.7	1	1.9					1	1.9	7	31.0
TOTAL PROCUREMENT		57.0		8.8				1.7		11.8		3.9		2.4				1.8		2.4		89.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSN21 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months 1 PRODUCTION LEADTIME: Months 11

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	DEC-07	FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	DEC-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS	1	9.5	1	8.8					1	9.5											3	27.8
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT									1	2.2											1	2.2	
FY 2009 EQUIPMENT											1	2.2									1	2.2	
FY 2010 EQUIPMENT													1	2.4							1	2.4	
FY 2011 EQUIPMENT																							
FY 2012 EQUIPMENT																							
FY 2013 EQUIPMENT																				1	2.4	1	2.4
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	7
Out	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1	7

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VB034 UPGRADES FROM T104 AND OUT BASELINE SSN688 CLASS	TYPE MODIFICATION: UPGRADE	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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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 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							5	8.3			5	8.6	8	14.0	9	16.1	4	7.3			31	54.3
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
FMP INSTALL																						
DSA																						
NON-FMP INSTALL										2.2		0.4		2.5		4.1		4.2		2.1		15.5
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									4	7.1	1	1.6	5	9.1	8	14.8	9	15.2	4	7.6	31	55.4
<u>TOTAL PROCUREMENT</u>								8.3		9.3		10.6		25.6		35.0		26.7		9.7		125.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED UPGRADES FROM TI04 AND OUT BASELINE SSN688 CLASS	MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months 1 PRODUCTION LEADTIME: 11 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	DEC-07	FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	DEC-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS																					
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									4	9.3	1	2.0									5	11.3
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT													5	11.6							5	11.6
FY 2011 EQUIPMENT															8	18.9					8	18.9
FY 2012 EQUIPMENT																	9	19.4			9	19.4
FY 2013 EQUIPMENT																			4	9.7	4	9.7
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
In	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	0	0	0	0	1	2	1	1	2	2	2	2	2	2	2	2	2	2	3	4	31
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0	0	0	0	1	2	1	1	2	2	2	2	2	2	2	2	2	3	4	31	

Remarks:

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT SUBHEAD NO. 846A BLIN: 5431							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	17.0			4.8	4.9	5.2	5.4	5.5	5.7	5.8	5.9	0.0	60.2
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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.													
This line funds modifications and improvements in the following categories:													
6A002													
The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes ejection pumps, handling systems, and countermeasure launchers. Recurring efforts are CASREP support to the fleet units, emergency 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.													
6A5IN													
Installing agents will be various Naval Shipyards and contractors. All installations will be on SSN 688/21 Class Submarines.													

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u> <u>Sponsor: N87 - SUBMARINE WARFARE</u>														
6A002	<u>SUB TORPEDO TUBE SUPPORT</u>														
	O/A PROTOTYPE/ECP MATERIAL	A	2,381	0	0.0	804	0	0.0	762	0	0.0	770	0	0.0	828
	2J COG MATERIAL	A	718	0	0.0	250	0	0.0	255	0	0.0	327	0	0.0	367
	<u>TEP ORDALTS/TRIDS</u>														
	TPES/ATP DYNAMIC SEAL		0	0	0.0	500	0	0.0	500	0	0.0	500	0	0.0	500
	O/A 16264 TEP QUIET 1	A	2,624	1	451.0	451	1	459.0	459	1	467.0	467	1	476.0	476
	<u>TEST EQUIPMENT</u>														
	BORE GAGE	A	806	0	0.0	190	0	0.0	191	0	0.0	132	0	0.0	146
	TEST FACILITY EQUIPMENT	A	3,494	0	0.0	462	0	0.0	575	0	0.0	574	0	0.0	576
	MISC. TEST EQUIPMENT	A	1,276	0	0.0	255	0	0.0	245	0	0.0	377	0	0.0	386
	N87 Subtotal		11,299			2,912			2,987			3,147			3,279
	TOTAL EQUIPMENT		11,299			2,912			2,987			3,147			3,279
	<u>INSTALLATION</u> <u>Sponsor: N87 - SUBMARINE WARFARE</u>														
6A5IN	INSTALL OF EQUIPMENT N87	A	5,702	1	1,859.0	1,859	1	1,939.0	1,939	1	2,044.0	2,044	1	2,100.0	2,100
	N87 Subtotal		5,702			1,859			1,939			2,044			2,100
	TOTAL INSTALLATION		5,702			1,859			1,939			2,044			2,100
TOTAL			17,001			4,771			4,926			5,191			5,379

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	451.0	NAVSEA	N/A	WX	NUWC NEWPORT, RI	JAN-06	OCT-06	YES	
6A5IN INSTALL OF EQUIPMENT N87	1	1,859.0								
FY 2007										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	459.0	NAVSEA	N/A	WX	NUWC NEWPORT, RI	JAN-07	OCT-07	YES	
6A5IN INSTALL OF EQUIPMENT N87	1	1,939.0								
FY 2008										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	467.0	NAVSEA	N/A	WX	NUWC NEWPORT, RI	JAN-08	OCT-08	YES	
6A5IN INSTALL OF EQUIPMENT N87	1	2,044.0								
FY 2009										
6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	1	476.0	NAVSEA	N/A	WX	NUWC NEWPORT, RI	JAN-09	OCT-09	YES	
6A5IN INSTALL OF EQUIPMENT N87	1	2,100.0								

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED 6A002 TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	TYPE MODIFICATION: ORDALT	MODIFICATION TITLE: SUBMARINE ASW SUPPORT EQUIPMENT
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DESCRIPTION/JUSTIFICATION:

PROJECT UNIT: ORDALT 16264 SUBMARINE TORPEDO EJECTION PUMP MK 5 MODS 15 THROUGH 20 UPGRADE REDUCES THE DETECTION AND CLASSIFICATION OF THE SSN 688 CLASS SIGNATURE.
IO = 45

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	38	2.6	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5					45	6.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	35	21.4	1	1.9	1	1.9	1	2.0	1	2.1	1	2.2	1	2.2	1	2.3	1	2.3	2	4.6	45	42.9
<u>TOTAL PROCUREMENT</u>		24.0		2.4		2.4		2.5		2.6		2.7		2.7		2.8		2.3		4.6		49.0

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED TEP ORDALTS/TRIDS O/A 16264 TEP QUIET 1	MODIFICATION TITLE: SUBMARINE ASW SUPPORT EQUIPMENT
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: Months

CONTRACT DATES:		FY 2006:	JAN-06	FY 2007:	JAN-07	FY 2008:	JAN-08	FY 2009:	JAN-09
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DELIVERY DATES:		FY 2006:	OCT-06	FY 2007:	OCT-07	FY 2008:	OCT-08	FY 2009:	OCT-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	PRIOR YEARS	35	21.4	1	1.9	1	1.9	1	2.0													38	27.2
FY 2006 EQUIPMENT									1	2.1												1	2.1
FY 2007 EQUIPMENT											1	2.2										1	2.2
FY 2008 EQUIPMENT													1	2.2								1	2.2
FY 2009 EQUIPMENT															1	2.3						1	2.3
FY 2010 EQUIPMENT																	1	2.3				1	2.3
FY 2011 EQUIPMENT																			1	2.3		1	2.3
FY 2012 EQUIPMENT																			1	2.3		1	2.3
FY 2013 EQUIPMENT																							
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL				
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	35	0	0	0	1	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	1	0	0	2	45
Out	35	0	0	0	1	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	1	0	0	2	45

Remarks:

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT SUBHEAD NO. A46B BLIN: 5449							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	79.4	A		6.3	6.6	3.5	4.0	4.8	4.9	5.0	5.1	0.0	119.6
SPARES COST (In Millions)	3.4	A		0.0	0.4	0.5	0.5	0.5	0.4	0.2	0.0	0.0	5.9
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 support and test equipment to maintain the current performance envelope. These 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.													
6B001- FIRE CONTROL ORDALTS													
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 MK 432 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.													
6B004 - TORPEDO TUBE ORDALTS													
Cost Code 6B004 provides funding for SVTT MK32 and ancillary equipment for testing, training, and maintainability. ORDALT procurements include: SVTT ORDALTs (15713, 16627, 16717); Control Box improvement Modification (833-96-027); Emergency Fire Circuit Improvements (Class 1) ORDALT (833-99-031); Advanced Torpedo Tube Ready Breech (ATTRB) (3031/41201-020); Mount to Magazine Door Interoperability Improvement ORDALT (833-99-032); Overheat sensor tool (412-01-019); Locking Handle Securing Device (412-01-031); Pressure Switch Assembly Replacement ORDALT (412-01-042); Barrel Guide Modification ORDALT (412-01-032); Crank Support Improvements (TBD); O/A Special Tooling (412-03-076); Safe Ready Lever Modification (412-03-013); Wear Block Replacement (412-04-024); Securing Mechanism Shoulder Bolt Retention (412-04-025); Over Heat Sensor Assembly Modification (412-05-015); Access Cover Improvements (# TBD); Training Gear Improvements (# TBD); and Lever and Block Assembly Re-design ORDALT (# 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.													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT SUBHEAD NO. A46B BLIN: 5449	
<p>6BCA1- MK32 SVTT UPGRADES Cost Code 6BCA1 (FY06 Congressional Add for 'MK32 SVTT Remanufacture') provides fully remanufactured/upgraded SVTT systems to the FFG-7 and DDG-51 Class ships at pre-determined intervals, based on the life of the ship. This program will also provide long-lead launchers and other components to support upgrades, Casualty Report (CASREP) resolution and In-Service Engineering Agent (ISEA) requirements.</p> <p>6B830- PRODUCTION ENGINEERING SUPPORT Cost Code 6B830 provides the necessary engineering support funds to cover the associated Integrated Logistics Support (ILS) elements, Engineering Change Proposal (ECP) reviews, Engineering Changes (EC) and Ship Control Documents (SCD), and engineering audits for SVTT and Fire Control ORDALT and SCD production.</p> <p>6B860- FIRE CONTROL ACCEPTANCE TEST & EVALUATION Cost Code 6B860 provides the in-house Navy acceptance test and evaluation funding required for the safety and quality assurance testing of all Fire Control ORDALTs, ECPs, ECs, and SCDs.</p> <p>6B900- CONSULTING SERVICES Cost Code 6B900 provides the necessary funding for consulting services required for all scheduling of ORDALT production test and installation in conjunction with operation, safety, and environmental requirements.</p> <p>6B6IN- FMP INSTALLATION OF EQUIPMENT Cost Code 6B6IN funds installation of all Fire Control/SVTT ORDALTs, ECPs, ECs, and 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.</p>		

CLASSIFICATION:			UNCLASSIFIED																	
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007							
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 THOUSANDS OF DOLLARS																	
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost					
	<u>EQUIPMENT</u>																			
6B001	FIRE CONTROL ORDALTS	A	0	49	36.0	1,764	50	36.2	1,808	39	37.9	1,480	44	39.0	1,714					
6B004	TORPEDO TUBE ORDALTS	A	0	68	25.3	1,719	67	26.0	1,742	56	20.2	1,130	55	25.7	1,413					
6B830	PRODUCTION ENGINEERING SUPPORT	A	0	0	0.0	308	0	0.0	325	0	0.0	270	0	0.0	271					
6B860	FIRE CONTROL ACCEPTANCE TEST & EVALUATION	A	0	0	0.0	196	0	0.0	228	0	0.0	202	0	0.0	202					
6B900	CONSULTING SERVICES	A	0	0	0.0	340	0	0.0	316	0	0.0	204	0	0.0	211					
6BCA1	MK32 SVTT UPGRADES (CONGRESSIONAL ADD)	A	0	2	875.0	1,750	2	1,000.0	2,000	0	0.0	0	0	0.0	0					
	TOTAL EQUIPMENT		0			6,077			6,419			3,286			3,811					
	<u>INSTALLATION</u>																			
6B6IN	INSTALL OF EQUIPMENT N86	A	0	0	0.0	191	0	0.0	196	0	0.0	204	0	0.0	205					
	TOTAL INSTALLATION		0			191			196			204			205					
TOTAL			0			6,268			6,615			3,490			4,016					

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT BLIN: 5449				SUBHEAD A46B		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2006											
6B001 FIRE CONTROL ORDALTS	49	36.0	N/A	N/A	WX	NAVSEA/DAHLGREN, SSC/SD	FEB-06	MAY-06	YES		
6B004 TORPEDO TUBE ORDALTS	68	25.3	N/A	N/A	WX	NAVSEA/NEWPORT	FEB-06	MAY-06	YES		
6BCA1 MK32 SVTT UPGRADES (CONGRESSIONAL ADD)	2	875.0	NAVSEA/PORT HUENEME	N/A	WX	BAE SYSTEMS, KY	MAY-06	OCT-07	YES		
FY 2007											
6B001 FIRE CONTROL ORDALTS	50	36.2	N/A	N/A	WX	NAVSEA/DAHLGREN, SSC/SD	DEC-06	MAR-07	YES		
6B004 TORPEDO TUBE ORDALTS	67	26.0	N/A	N/A	WX	NAVSEA/NEWPORT	DEC-06	MAR-07	YES		
6BCA1 MK32 SVTT UPGRADES (CONGRESSIONAL ADD)	2	1,000.0	NAVSEA/PORT HUENEME	N/A	WX	BAE SYSTEMS, KY	FEB-07	JUL-08	YES		
FY 2008											
6B001 FIRE CONTROL ORDALTS	39	37.9	N/A	N/A	WX	NAVSEA/DAHLGREN, SSC/SD	NOV-07	FEB-08	YES		
6B004 TORPEDO TUBE ORDALTS	56	20.2	N/A	N/A	WX	NAVSEA/NEWPORT	NOV-07	FEB-08	YES		
FY 2009											
6B001 FIRE CONTROL ORDALTS	44	39.0	N/A	N/A	WX	NAVSEA/DAHLGREN, SSC/SD	NOV-08	FEB-09	YES		
6B004 TORPEDO TUBE ORDALTS	55	25.7	N/A	N/A	WX	NAVSEA/NEWPORT	NOV-08	FEB-09	YES		

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C BLIN: 5455							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			5	2	12	9	7	10	8	8	0	61
COST (In Millions)	0.0			7.1	7.2	8.9	9.3	8.5	8.3	8.3	8.5	0.0	66.1
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROGRAM DESCRIPTION/JUSTIFICATION:													
ASW RANGE SUPPORT													
Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), and 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 (NUWC, KPT) 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, Quinault 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 high power ESM targets, 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).													
Funding provides for replacement and modernization of the following NUWC, KPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, RF and underwater communications equipment, and range data gathering equipment.													
Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.													

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4							P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C BLIN: 5455						
Program Element for Code B Items							Other Related Program Elements						
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			5	2	12	9	7	10	8	8	0	61
COST (In Millions)	0.0			7.1	7.2	8.9	9.3	8.5	8.3	8.3	8.5	0.0	66.1
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<p>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 Manuverable Sea Target (HSMST), the MK42 MOD 0 Floating At Sea Target (FAST) and the High Speed Anti-Radiation Missile/Infared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and improved Surface Towed Target (ISTT). Inventory objective changes based on Fleet usage. Procurement of replacement targets for the QST-35 is planned to begin in FY 05.</p> <p>6C001 - QST 35 REPLACEMENT Remote-controlled powered target, to replace aging class of QSTs; primary mission of towing expendable targets for test and evaluation and fleet training exercises.</p> <p>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.</p> <p>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.</p> <p>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.</p>													

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT SUBHEAD NO. 846C BLIN: 5455							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			5	2	12	9	7	10	8	8	0	61
COST (In Millions)	0.0			7.1	7.2	8.9	9.3	8.5	8.3	8.3	8.5	0.0	66.1
SPARES COST (In Millions)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6C007 - FAST ATTACK CRAFT TARGET (FACT) FACT (Fast Attack Craft Target) is required to meet T&E requirements for weapons/systems tests beginning in FY08. The tests require a target to represent missile capable patrol craft operating at speeds of 50 knots in sea state 2 conditions.													
6C004 - INSTRUMENTATION Seaborne target augmentation systems which include transponders(i.e. transmitters/receivers), radar reflectors, 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. The driver for the increase of funds is due to an increased training tempo, the Global War on Terrorism (GWOT), and increased developmental testing of new weapon systems. Also, with increased live fire events, targets will be hit more often resulting in an increase in demand for seaborne targets.													

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
6C001	<u>WEAPON SYSTEM & TEST SUPPORT EQUIPMENT</u>														
	WEAPON SYSTEM & TEST SUPPORT EQUIPMENT (S06)		1,734	0	0.0	1,755	0	0.0	1,769	0	0.0	1,751	0	0.0	2,776
	QST 35 REPLACEMENT (SHIPS)		736	1	880.0	880	0	0.0	0	1	920.0	920	0	0.0	0
6C002	<u>TRAINING/TEST & EVALUATION EQUIPMENT</u>														
	S06		2,286	0	0.0	2,251	0	0.0	2,177	0	0.0	1,236	0	0.0	1,287
6C003	<u>TOWED TARGETS</u>														
	SHIPS		255	0	0.0	316	0	0.0	360	0	0.0	749	0	0.0	743
6C004	<u>INSTRUMENTATION</u>														
	SHIPS		75	0	0.0	196	0	0.0	136	0	0.0	200	0	0.0	175
6C005	<u>HSMST</u>														
	SHIPS		960	4	140.0	560	10	137.0	1,370	12	172.0	2,064	12	175.0	2,100
6C006	<u>SDST (SHIP DEPLOYABLE SURFACE TARGET)</u>														
	SHIPS		0	0	0.0	108	0	0.0	155	0	0.0	150	0	0.0	300
6C007	<u>FACT (FAST ATTACK CRAFT TARGET)</u>														
	SHIPS		0	0	0.0	0	0	0.0	0	2	352.0	704	2	360.0	720
6C830	<u>PRODUCTION ENGINEERING</u>														
	S06		394	0	0.0	376	0	0.0	395	0	0.0	410	0	0.0	416
	SHIPS		147	0	0.0	166	0	0.0	250	0	0.0	150	0	0.0	175

CLASSIFICATION:		UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE			
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 LINE ITEM NOMENCLATURE						February 2007	
OTHER PROCUREMENT, NAVY/BA 4								ASW RANGE SUPPORT EQUIPMENT							
								SUBHEAD NO. 846C							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6C850	PRODUCTION IMPROVEMENT S06		326	0	0.0	327	0	0.0	354	0	0.0	351	0	0.0	369
6C900	CONSULTING SERVICES SHIPS		87	0	0.0	103	0	0.0	79	0	0.0	100	0	0.0	100
6C970	INTEGRATED LOGISTICS SUPPORT SHIPS		126	0	0.0	98	0	0.0	114	0	0.0	150	0	0.0	164
	TOTAL EQUIPMENT		7,126			7,136			7,159			8,935			9,325
TOTAL			7,126			7,136			7,159			8,935			9,325

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
6C001 WEAPON SYSTEM & TEST SUPPORT EQUIPMENT QST 35 REPLACEMENT (SHIPS)	1	880.0	NAVSEA		GSA	SILVER SHIPS	SEP-06	SEP-07	YES	
6C005 HSMST SHIPS	4	140.0	NAVSEA		GSA	SILVER SHIPS	MAR-06	SEP-06	YES	
FY 2007										
6C005 HSMST SHIPS	10	137.0	NAVSEA		GSA	SILVER SHIPS	DEC-06	APR-07	YES	
FY 2008										
6C001 WEAPON SYSTEM & TEST SUPPORT EQUIPMENT QST 35 REPLACEMENT (SHIPS)	1	920.0	NAVSEA		GSA	TBD	FEB-08	FEB-09	YES	
6C005 HSMST SHIPS	12	172.0	NAVSEA		GSA	TBD	FEB-08	JUN-08	YES	
6C007 FACT (FAST ATTACK CRAFT TARGET) SHIPS	2	352.0	NAVSEA		GSA	TBD	FEB-08	AUG-08	YES	
FY 2009										
6C005 HSMST SHIPS	12	175.0	NAVSEA		GSA	TBD	FEB-09	JUN-09	YES	
6C007 FACT (FAST ATTACK CRAFT TARGET) SHIPS	2	360.0	NAVSEA		GSA	TBD	FEB-09	AUG-09	YES	

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLIN: 5509							
Program Element for Code B Items 0603654N						Other Related Program Elements 0204424N							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity				0	0	0	0	0	0	0	0	CONT	0
COST (In Millions)		A		49.0	23.4	38.5	40.1	54.5	41.9	45.7	38.7	CONT	331.8
SPARES COST (In Millions)				6.3	6.6	6.3	5.7	5.5	5.4	6.3	6.5	CONT	48.6
PROGRAM DESCRIPTION/JUSTIFICATION: The Navy is responsible for the management and execution of the Joint Service 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 DT/OT required. Also provided for Block Upgrades.													
CLASSIFIED PROJECT II: Provides the EOD technician with the basic capability to block initiation signals to Improvised Explosive Devices (IEDs).													
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 Initial Capability provides IED defeat for Force Protection assets.													
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XXX (CLASSIFIED PROJECT III): A system that provides the EOD technician protection from Improvised Explosive Devices (IEDs) deliberate explosive devices by preventing their initiation, while working in close proximity to suspect devices. System testing 04/05 - 03/07. Also provides for Block													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLIN: 5509	
<p>Upgrades.</p> <p>VN076- MARINE MAMMAL SYSTEMS/EQUIPMENT: VSW ACCESSORY SET: Procurement of enhanced hardware design which allows for the neutralization of mines in the VSW region which are subject to tidal surge and elevated currents.</p> <p>MMS ALLOWANCE: Initial outfitting of tools/equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MMS MULTIPLE CAPABILITY: Procurement of enhanced equipment and animal behaviors which allow for multiple MMS capabilities within a single forward deployed MMS.</p> <p>MARINE MAMMAL SYSTEMS CONTINUOUS IMPROVEMENT PROGRAM (MMS CIP): Provides for engineering changes and initial outfitting of equipment to fleet MMS allowing for deployability, reduced footprint, and improved system effectiveness and suitability to meet EOD, AT/FP, and mission areas.</p> <p>VN077-EOD OUTFITTING: MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>INITIAL OUTFIT DET NAVAL RESERVE: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.</p> <p>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.</p> <p>EOD TACTICAL COMMS: Outfitting of tactical communications systems for EOD units/Dets for allowances on the CNO approved Allowance List.</p> <p>QDR RENDER SAFE: Procure specialized equipment for joint service EOD technicians to perform render safe missions in support of QDR issues.</p> <p>SPECIAL MISSION PROGRAM: Provides for outfitting of Navy EOD Special Mission Program equipment in support of COCOMs and national response.</p> <p>CONVOY PLANNING TOOL: Procure systems in support of convoy planning tool.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN BLIN: 5509	
<p>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.</p> <p>VNCA1 - SELF CONTAINED BREATHING SYSTEM Provides for the outfitting of a self contained breathing system used by EOD technicians. (FY06 & FY07 Congressional Add)</p> <p>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 and MMS production contracts.</p> <p>VN850-PRODUCT IMPROVEMENT Engineering services to improve EOD/MMS Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.</p> <p>VN860-ACCEPTANCE, TEST & EVALUATION: Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.</p> <p>VNTNG-INITIAL TRAINING: Provide training support packages which include curriculum material for Joint Service EOD and Marine Mammal systems equipment.</p>		

CLASSIFICATION:			UNCLASSIFIED														
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007				
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 THOUSANDS OF DOLLARS														
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>EQUIPMENT</u>																
VN075	<u>EOD EQUIPMENT/SYSTEMS</u>																
	EOD MTRS	A	0	40	131.2	5,246	17	136.2	2,316	12	136.2	1,634	0	0.0	0		
	CLASSIFIED PROJECT II	A	0	77	13.0	1,000	0	0.0	0	0	0.0	0	0	0.0	0		
	EOD DSS INITIAL CAPABILITY	A	0	25	82.0	2,050	25	78.4	1,961	0	0.0	0	0	0.0	0		
	EOD DSS	A	0	0	0.0	0	0	0.0	0	52	59.1	3,075	20	60.0	1,200		
	JS IED CM INITIAL CAPABILITY	A	0	16	262.5	4,200	24	263.5	6,325	0	0.0	0	0	0.0	0		
	TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-XX	B	0	0	0.0	0	130	20.0	2,600	60	25.0	1,500	64	25.0	1,600		
VN076	<u>MARINE MAMMAL SYSTEM/EQUIPMENT*</u>																
	MMS ACCESSORY SET	A	0	117	3.0	351	100	3.0	300	0	0.0	0	0	0.0	0		
	MMS ALLOWANCE	A	0	0	0.0	224	0	0.0	240	0	0.0	0	0	0.0	0		
	MMS MULTIPLE CAPABILITY	A	0	0	0.0	1,209	0	0.0	1,654	0	0.0	0	0	0.0	0		
VN077	<u>EOD OUTFITTING</u>																
	MATERIAL FOR NAVSCOLEOD	A	0	0	0.0	200	0	0.0	200	0	0.0	238	0	0.0	300		
	INITIAL OUTFIT DET NR	A	0	0	0.0	320	0	0.0	302	0	0.0	0	0	0.0	0		
	EODMU ALLOWANCE	A	0	0	0.0	11,195	0	0.0	2,462	0	0.0	6,132	0	0.0	9,289		
	EOD TACTICAL COMMS	A	0	0	0.0	0	0	0.0	1,000	0	0.0	1,000	0	0.0	1,000		
	QDR RENDER SAFE	A	0	0	0.0	0	0	0.0	0	0	0.0	19,100	0	0.0	19,100		
	SPECIAL MISSION PROGRAM	A	0	0	0.0	0	0	0.0	0	0	0.0	3,200	0	0.0	275		
	CONVOY PLANNING TOOL	A	0	0	0.0	0	0	0.0	0	0	0.0	244	0	0.0	244		
	EOD IED ECM	A	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	4,550		
VN830	PRODUCTION ENGINEERING	A	0	0	0.0	670	0	0.0	698	0	0.0	649	0	0.0	600		
VN850	PRODUCT IMPROVEMENT	A	0	0	0.0	722	0	0.0	717	0	0.0	630	0	0.0	701		

*Beginning in FY08, Marine Mammal System/Equipment moves to OPN 0975.

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
VN860	ACCEPTANCE, TEST & EVALUATION	A	0	0	0.0	340	0	0.0	350	0	0.0	860	0	0.0	880
VN870	<u>JOINT CREW</u> SYMPHONY CREW	A	0	0	0.0	19,000	0	0.0	0	0	0.0	0	0	0.0	0
VNCA1	SELF CONTAINED BREATHING SYSTEM	A	0	0	0.0	1,970	0	0.0	1,950	0	0.0	0	0	0.0	0
VNTNG	INITIAL TRAINING	A	0	0	0.0	300	0	0.0	275	0	0.0	200	0	0.0	320
	TOTAL EQUIPMENT		0			48,997			23,350			38,462			40,059
TOTAL			0			48,997			23,350			38,462			40,059

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	40	131.2	NSWCIHD, IH, MD		FFP	F. MILLER & IROBOT, MA	MAR-06	JUL-06	YES	
CLASSIFIED PROJECT II	77	13.0	NSWCIHD, IH, MD		FFP	CLASSIFIED	MAR-06	JUN-06	YES	
EOD DSS INITIAL CAPABILITY	25	82.0	NSWCIHD, IH, MD		FFP	VARIOUS	MAR-06	MAY-06	YES	
JS IED CM INITIAL CAPABILITY	16	262.5	NSWCIHD, IH, MD		FFP	VARIOUS	MAR-06	JUN-06	YES	
VN076 MARINE MAMMAL SYSTEM/EQUIPMENT										
MMS ACCESSORY SET	117	3.0			WX	SSC, SAN DIEGO, CA	FEB-06	FEB-07	YES	
FY 2007										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	17	136.2	NSWCIHD, IH, MD		FFP	F. MILLER & IROBOT, MA	JAN-07	MAY-07	YES	
EOD DSS INITIAL CAPABILITY	25	78.4	NSWCIHD, IH, MD		FFP	VARIOUS	MAR-07	MAY-07	YES	
JS IED CM INITIAL CAPABILITY	24	263.5	NSWCIHD, IH, MD		FFP	VARIOUS	JAN-07	JUL-07	YES	
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-X	130	20.0	NSWCIHD, IH, MD		FFP	CLASSIFIED	JUN-07	OCT-07		MAY-07
VN076 MARINE MAMMAL SYSTEM/EQUIPMENT										
MMS ACCESSORY SET	100	3.0			WX	SSC, SAN DIEGO, CA	FEB-07	FEB-08	YES	
FY 2008										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD MTRS	12	136.2	NSWCIHD, IH, MD		FFP	F. MILLER & IROBOT, MA	JAN-08	MAY-08	YES	
EOD DSS	52	59.1	NSWCIHD, IH, MD		FFP	TBD	MAY-08	OCT-08		MAR-08
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-X	60	25.0	NSWCIHD, IH, MD		FFP	TBD	JAN-08	JUN-08		MAY-07
FY 2009										
VN075 EOD EQUIPMENT/SYSTEMS										
EOD DSS	20	60.0	NSWCIHD, IH, MD		FFP	TBD	JAN-09	MAY-09		MAR-08
TRANSMITTER, COUNTERMEASURES (TCM) AN/PLT-X	64	25.0	NSWCIHD, IH, MD		FFP	TBD	JAN-09	JUN-09		MAY-07

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. 84RA BLIN: 5543							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	5.0			4.9	5.0	3.4	3.6	3.7	3.8	3.8	3.9	0.0	37.1
SPARES COST (In Millions)	0.0			0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
PROGRAM DESCRIPTION/JUSTIFICATION: Program Support Requirements for minor NAVSEA under \$5M is for Budget Activity 4 as follows:													
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 three (3) government-owned, contractor- operated (GOCO) plants for weapon systems such as the MK 41 Vertical Launching System, MK 45 Gun Mounts, MK 26 Launching Systems, MK 26 Launching Systems, and PHALANX. 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. The following estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.													
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-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE ITEMS LESS THAN \$5 MILLION SUBHEAD NO. 84RA BLIN: 5543							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	5.0			4.9	5.0	3.4	3.6	3.7	3.8	3.8	3.9	0.0	37.1
SPARES COST (In Millions)	0.0			0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
<p>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.</p> <p>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.</p> <p>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.</p>													
<p>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.</p>													

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
RA004	<u>MAINTENANCE SUPPORT ACTIVITIES</u> QUALITY EVAL TECH & EQUIPMENT		1,430	0	0.0	1,474	0	0.0	1512	0	0.0	1,548	0	0.0	1,600
RA005	<u>MINE COUNTERMEASURES FORCES</u> MINE SYSTEM SUPPORT	A	662	0	0.0	625	0	0.0	630	0	0.0	0	0	0.0	0
RA830	<u>MINE COUNTERMEASURES FORCES</u> PRODUCTION ENGINEERING		120	0	0.0	95	0	0.0	83	0	0.0	0	0	0.0	0
RA001	<u>FRIGATES - MISSILE</u> FLT SUPPORT ORDALTS (MK92)	A	785	12	62.8	753	12	61.3	735	12	64.1	769	12	67.2	806
RA003	<u>GOCO FACILITIES</u> INDUSTRIAL FACILITIES (CALIB. EQUIP.)		921	0	0.0	943	0	0.0	970	0	0.0	1,010	0	0.0	1,048
RA4M6	<u>FRIGATES - MISSILE</u> FMP INSTALLATION		85	0	0.0	87	0	0.0	91	0	0.0	95	0	0.0	98
RACA1	<u>GOCO FACILITIES</u> NIROP INDUSTRIAL FACILITIES MATERIALS STAGING AREA		1,000	0	0.0	936	0	0.0	1,000	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		5,003			4,913			5,021			3,422			3,552
TOTAL			5,003			4,913			5,021			3,422			3,552

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	62.8	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-06	APR-07	YES	
FY 2007										
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	61.3	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-07	APR-08	YES	
FY 2008										
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	64.1	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-08	APR-09	YES	
FY 2009										
RA001 FRIGATES - MISSILE FLT SUPPORT ORDALTS (MK92)	12	67.2	NSWC/PHD		CPFF	LOCKHEED/NJ	APR-09	APR-10	YES	

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY SYSTEM SUBHEAD NO. A4VV BLIN: 5530							
Program Element for Code B Items PE 0204228N						Other Related Program Elements N/A							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	78			12	8	0	0	0	0	0	0	0	98
COST (In Millions)	285.2	A		44.4	56.4	42.5	38.6	45.3	56.1	57.3	58.3	163.9	848.0
SPARES COST (In Millions)	23.1			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.7
PROGRAM DESCRIPTION/JUSTIFICATION:													
<p>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. Nulka underwent successful TECHEVAL and OPEVAL in July/August 1998 with a full rate production decision received in January 1999. 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, LPD 17, LHA 6, DD(X) and the Coast Guard Deep Water Program. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT).</p> <p>Equipment Installation: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities.</p>													

CLASSIFICATION:			UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS							Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS													
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>EQUIPMENT</u>															
VV001	NULKA SYSTEMS	A	27,172	12	298.0	3,576	8	390.0	3,120	0	0.0	0	0	0.0	0	
VV002	NULKA DECOYS	A	164,472	50	463.0	23,150	84	420.0	35,280	55	463.0	25,465	59	462.0	27,258	
VV003	<u>ENGINEERING CHANGES AND LOGISTICS SUPPT</u>															
	EMC ORDALT KITS		7,456	40	75.0	3,000	78	48.0	3,744	74	51.0	3,774	0	0.0	0	
	ENGINEERING CHANGES		11,288	0	0.0	1,531	0	0.0	1,520	0	0.0	1,509	0	0.0	1,459	
	LOGISTICS SUPPORT		20,313	0	0.0	2,833	0	0.0	2,568	0	0.0	2,849	0	0.0	2,946	
VV830	PRODUCTION ENGINEERING		12,500	0	0.0	1,523	0	0.0	1,546	0	0.0	1,575	0	0.0	1,550	
	TOTAL EQUIPMENT		243,201			35,613			47,778			35,172			33,213	
	<u>INSTALLATION</u>															
VVINS	INSTALLATION OF EQUIPMENT (FMP)		41,975	0	0.0	8,743	0	0.0	8,625	0	0.0	7,278	0	0.0	5,393	
	TOTAL INSTALLATION		41,975			8,743			8,625			7,278			5,393	
TOTAL			285,176			44,356			56,403			42,450			38,606	

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
VV001 NULKA SYSTEMS	12	298.0	NAVSEA		FP	SECHAN ELECTRONICS INC.	MAR-06	MAR-07	YES	
VV002 NULKA DECOYS	50	463.0	DCMA PACIFIC		FP	BAES, AUSTRALIA	FEB-06	FEB-07	YES	
VV003 ENGINEERING CHANGES AND LOGISTICS SU EMC ORDALT KITS	40	75.0	NSWC CRANE, IN		FP	LOCKHEED MARTIN, MA	JUN-06	MAY-08	YES	
FY 2007										
VV001 NULKA SYSTEMS	8	390.0	NAVSEA		FP	SECHAN ELECTRONICS INC.	MAR-07	MAR-08	YES	
VV002 NULKA DECOYS	84	420.0	DCMA PACIFIC		FP	BAES, AUSTRALIA	FEB-07	FEB-08	YES	
VV003 ENGINEERING CHANGES AND LOGISTICS SU EMC ORDALT KITS	78	48.0	NSWC CRANE, IN		FP	LOCKHEED MARTIN, MA	JUN-07	MAY-09	YES	
FY 2008										
VV002 NULKA DECOYS	55	463.0	DCMA PACIFIC		FP	BAES, AUSTRALIA	FEB-08	FEB-09	YES	
VV003 ENGINEERING CHANGES AND LOGISTICS SU EMC ORDALT KITS	74	51.0	NSWC CRANE, IN		FP	LOCKHEED MARTIN, MA	JUN-08	MAY-10	YES	
FY 2009										
VV002 NULKA DECOYS	59	462.0	DCMA PACIFIC		FP	BAES, AUSTRALIA	FEB-09	FEB-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED VV001 NULKA SYSTEMS	TYPE MODIFICATION:	MODIFICATION TITLE: ANTI-SHIP MISSILE DECOY SYSTEM
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DESCRIPTION/JUSTIFICATION:
Program funds the procurement and installation of the MK53 NULKA System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
<u>FINANCIAL PLAN(IN MILLIONS)</u>																							
<u>RDT&E</u>		150.8		10.8		2.8		6.0		6.1		2.8		1.1		1.1		1.1				182.6	
<u>PROCUREMENT</u>																							
MODIFICATION KITS																							
MODIFICATION KITS - UNIT COST																							
MODIFICATION NONRECURRING																							
EQUIPMENT	77	27.2	12	3.6	8	3.1															97	33.9	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT	1	1.0																				1	1.0
SUPPORT EQUIPMENT																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	55	42.0	13	8.7	9	8.6	14	7.3	6	5.4											97	72.0	
<u>TOTAL PROCUREMENT</u>		70.2		12.3		11.7		7.3		5.4												106.9	

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2006:	MAR-06	FY 2007:	MAR-07	FY 2008:	FY 2009:
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DELIVERY DATES:	FY 2006:	MAR-07	FY 2007:	MAR-08	FY 2008:	FY 2009:
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	55	42.0	13	8.7	9	8.7															77	59.4
FY 2006 EQUIPMENT							12	6.2													12	6.2
FY 2007 EQUIPMENT							2	1.0	6	5.4											8	6.4
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	55	3	2	4	2	1	5	2	3	3	2	2	7	1	2	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	53	2	4	1	1	5	2	4	3	3	1	3	1	6	2	0	3	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

CLASSIFICATION:		UNCLASSIFIED																													
EXHIBIT P-21, PRODUCTION SCHEDULE																	DATE: February 2007														
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4													Weapon 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 SYSTEMS		HAN ELECTRONICS INC., LITIZ					9	0	18	0	6	14	14	20																	
ITEM		F Y	S C	Q Y	D L	B L	FISCAL YEAR 2010										FISCAL YEAR 2011										B A L				
							CY 2009			CALENDAR YEAR 2010							CALENDAR YEAR 2011														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
NULKA SYSTEMS		2009	O	2	0	2																							0		
ITEM		F Y	S C	Q Y	D L	B L	FISCAL YEAR 2012										FISCAL YEAR 2013										B A L				
							CY 2011			CALENDAR YEAR 2012							CALENDAR YEAR 2013														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS SUBHEAD NO. 84TS BLIN: 5660							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	51.5			10.5	11.2	10.0	9.9	10.1	10.4	10.5	10.8	0.0	134.9
SPARES COST (In Millions)	0.0			0.4	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.8
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 (TASWIT) - applicable to the MMTT.													
TS004- SURFACE MINOR MODS													
These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. 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 procurement and installation of one modular Firefighting Trainer (FFT) at PACNORWEST in FY04 and also funds the Service Life Extension (SLEP) of one FFT per year in FY06-13.													
TS007- MULTI- MISSION TEAM TRAINER													
The Multi-Mission Team Trainer (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. There are currently three MMTT training systems in operation, SWOS Newport installed in 1999, and FASWTC San Diego and FTC Norfolk both installed in 2000.													

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>EQUIPMENT</u>														
TS004	<u>SURFACE TRAINING DEVICE MODS</u> SURFACE MINOR MODS		3,977	0	0.0	1,152	0	0.0	1,163	0	0.0	675	0	0.0	470
TS004	<u>SURFACE TRAINING DEVICE MODS</u> FFT/SLEP/MODULAR TRAINER SURFACE MINOR MODS		2,297 36,953	0 0	0.0 0.0	922 6,536	0 0	0.0 0.0	920 7,221	0 0	0.0 0.0	922 8353	0 0	0.0 0.0	922 8474
TS007	MULTI-MISSION TEAM TRAINER		8,246	1	1,866.0	1,866	1	1,894.0	1,894	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		51,473			10,476			11,198			9,950			9,934
TOTAL			51,473			10,476			11,198			9,950			9,934

CLASSIFICATION:		UNCLASSIFIED									
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4					P-1 LINE ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODS BLIN: 5660				SUBHEAD 84TS		
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2006											
TS007 MULTI-MISSION TEAM TRAINER	1	1,866.0	NAWC TSD ORLANDO, FL		WX	VARIOUS	MAR-06	JUN-06	YES		
FY 2007											
TS007 MULTI-MISSION TEAM TRAINER	1	1,894.0	NAWC TSD ORLANDO, FL		WX	VARIOUS	DEC-06	MAR-07	YES		

CLASSIFICATION:		UNCLASSIFIED											
Exhibit P-40, BUDGET ITEM JUSTIFICATION											DATE February 2007		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4						P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLIN: 5661							
Program Element for Code B Items						Other Related Program Elements							
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0	0
COST (In Millions)	49.1			34.7	26.2	32.1	33.8	25.8	35.2	39.4	25.5	0.0	301.8
SPARES COST (In Millions)	0.0			0.1	0.1	0.1	0.2	0.1	0.2	0.2	0.0	0.0	1.0
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 enhance trainer systems capabilities.													
TD002 SUBMARINE TRAINING DEVICE MODS Provides funding for modifications which are upgrades to submarine training systems which are centrally managed systems. These improvements/upgrades are required to keep training systems 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 SMMTT3 team trainer. 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 onboard ship, thus enabling students to develop and maintain the attack center expertise necessary to support Fleet operations. FY06 procures 4 items: Integration of Acoustics Analysis Trainer (AAT) implementation with latest Advanced Processor Build (APB) for towed array processing. Integration of latest Sonar Tactical Decision Aid (STDA) implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update 4 Fleet sites.													

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLIN: 5661	
<p>FY07 procures 4 items: Integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update EPM and 3 Fleet sites</p> <p>FY08 procures 4 items: Integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update 4 Fleet sites.</p> <p>FY09 procures 4 items: Integration of AAT implementation with latest APB for towed array processing. Integration of latest STDA implementation. Modifications to sphere emulation and combat control emulation for training functionality required for BQQ-10 and BYG-1. Modifications to periscope simulation hardware. Update EPM and 3 Fleet sites.</p> <p>TD009 Submarine Multi Mission Team Trainer (SMMTT) Phase 3 To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased Combat System Team Trainers capable of training personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment.</p> <p>The Combat Control System (CCS) CCS MK 2 is installed on SSN and SSBN (TRIDENT) 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) phased upgrades are being installed with the next revision which provides enhanced warfighter capabilities. These CCS and ARCI upgrades in the AN/BYG1 and BQQ-10 systems directly impact shore based Team Trainers. In addition, the Advanced Processor Builds (APB), and Technical Insertions (TIs) feed yearly and bi-yearly upgrades into the CCS/Acoustic deployment which also impact the trainers.</p> <p>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 Phase 1 and Phase 2 were completed in prior years in this budget account to accomplish the trainer-unique software offload from legacy trainers and enable further enhancements.</p> <p>SMMTT Phase 3 will replace all MIL Standard hardware in previous systems with commercial emulation hardware, enabling platform independence and wide area network capability. The use of open architecture 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 open architecture, 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.</p> <p>FY06 procures 5 items: Four SMMTT 3 systems will be assembled and installed at Fleet training sites. Modifications will be made to Engineering Production Model (EPM) to</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLIN: 5661	
<p>support integration and advancements in tactical hardware.</p> <p>FY07 procures 7 items: Updates for EPM and four SMMTT 3 sites to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical hardware.</p> <p>Legacy SMMTT SSBN procures Two items: kits containing TUE & TTE hardware and TUE stimulation of the TI02 hardware, integrate and deliver into the SMMTT supporting APB02 at TRITRAFAC Bangor and Kings Bay.</p> <p>FY08 procures 9 items: Five SMMTT 3 systems (includes EPM) upgraded to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical systems. Two Legacy SSBN sites receive additional H/W. One SSN-21 SEAWOLF kit procured for EPM modifications. Modifications to EPM for VA Class and procure one VA Class upgrade for NLON. Submarine/SMMTT On Board Team Trainer (OBTT) integration and interoperability compliance will be provided to various sites.</p> <p>FY09 procures 9 items: Five SMMTT 3 systems (includes EPM) upgraded to appropriate Advanced Processor Build and Technical Insertion. They will be assembled and installed at Fleet training sites. Modifications will be made to EPM to support integration and advancements in tactical systems. One SSN-21 SEAWOLF kit procured for Bangor, WA, with increased unit cost due to additional H/W required that is not already installed at this site. Modifications to EPM for VA Class and procure one VA Class upgrade for PH.</p> <p>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.</p> <p>FY06, FY07, FY08 and FY09 Procure engineering and hardware for new applications, upgrades for delivered systems, and further Fleet installations of the SNADIS application suite.</p> <p>TDCA1, TDCA2, TDCA3, TDCA4 Congressional Adds for use in Navy submarine Fleet systems.</p>		

CLASSIFICATION:	UNCLASSIFIED	
Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2007
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 4	P-1 LINE ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS SUBHEAD NO. H4TD BLIN: 5661	
<p>TDCA1 Shipboard Non-tactical Application Delivery Interface System (SNADIS) Maintenance Support Service Module (MSSM) is a system upgrade that will be incorporated, integrated, and managed within the existing SNADIS program product line. These funds provide for procurement and support of the MSSM system. The MSSM is an application environment that manages and documents the material history and readiness condition of various ship systems and components onboard submarines.</p> <p>TDCA2 Performance Centric Mission Essential Content Delivery system supports shipboard mobile and detached network clients from the shore-based authoritative data sources. These funds procure, implement and support network client content and application synchronization service module of SNADIS.</p> <p>TDCA3 Technical Data Knowledge Management (TDKM) procures and installs a full production TDKM capability for use in the Navy submarine Fleet and the Navy Schoolhouse infrastructure. The deployed production system manages, updates, and distributes training products and technical data from their origin at the technical data developer to their final destination at the warfighter's operational site.</p> <p>TDCA4 (formerly TD016) Electronic Performance Support Systems (ePSS)</p> <p>This project procures a series of innovative electronic Performance Support Systems (ePSS) tools for use in the Navy submarine Fleet that provide a means to facilitate On-the-Job Training without the need to temporarily remove the personnel from the ship for formal schoolhouse training. These systems are adapted and assembled from existing COTS software products and Navy authoritative technical content.</p> <p>TD6IN INSTALLATION OF EQUIPMENT</p> <p>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.</p>		

CLASSIFICATION:			UNCLASSIFIED													
EXHIBIT P-5 COST ANALYSIS							Weapon System					DATE February 2007				
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 THOUSANDS OF DOLLARS													
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>EQUIPMENT</u>															
TD002	<u>SUBMARINE TRAINING DEVICE MODS</u>															
	SUB TRNG DEV MODS		1,619	0	0.0	972	0	0.0	1,933	0	0.0	2,107	0	0.0	2,488	
	VA CLASS TRNG DEV MODS		0	0	0.0	0	0	0.0	0	2	127.0	254	0	0.0	100	
TD006	<u>SUB COAET</u>															
	MODIFICATIONS		1,863	4	419.0	1,676	4	416.0	1,664	4	414.0	1,656	4	426.0	1,704	
	TECH SUPPORT		389	0	0.0	328	0	0.0	375	0	0.0	427	0	0.0	434	
TD009	<u>SMMTT PH3</u>															
	MODIFICATIONS		23,900	4	5,223.0	20,892	4	2,145.0	8,580	4	1,861.0	7,444	4	1,839.0	7,356	
	EPM		3,465	1	1,391.0	1,391	1	2,145.0	2,145	1	1,861.0	1,861	1	1,839.0	1,839	
	TECH SUPPORT		2,820	0	0.0	2,487	0	0.0	2,858	0	0.0	3,165	0	0.0	3,597	
	MODS SSBN SMMTT		0	0	0.0	0	2	1,750.0	3,500	2	300.0	600	0	0.0	0	
	MODS SEAWOLF SMMTT		0	0	0.0	0	0	0.0	0	1	1,227.0	1,227	1	4,951.0	4,951	
	MODS VA CLASS SMMTT		0	0	0.0	0	0	0.0	0	1	3,708.0	3,708	1	3,723.0	3,723	
	MODS VA CLASS SMMTT EPM		0	0	0.0	0	0	0.0	0	1	6,786.0	6,786	1	5,481.0	5,481	
	MODS OBTT SMMTT		0	0	0.0	0	0	0.0	0	0	0.0	750	0	0.0	0	
TD015	<u>SNADIS</u>															
	MODIFICATIONS		4,397	0	0.0	2,916	0	0.0	1,694	0	0.0	1,413	0	0.0	1,370	
TDCA1	<u>CONGRESSIONAL ADD</u>															
	SNADIS MSSM		3,500	0	0.0	0	0	0.0	2,750	0	0.0	0	0	0.0	0	
TDCA2	<u>CONGRESSIONAL ADD</u>															
	PERFORMANCE CENTRIC		1,000	0	0.0	1,400	0	0.0	0	0	0.0	0	0	0.0	0	

CLASSIFICATION:			UNCLASSIFIED												
EXHIBIT P-5 COST ANALYSIS (CONTINUATION)						Weapon System						DATE February 2007			
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 THOUSANDS OF DOLLARS												
			Prior Years	FY 2006		FY 2007			FY 2008			FY 2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TDCA3	<u>CONGRESSIONAL ADD</u> TDKM		2,500	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0
TDCA4	<u>CONGRESSIONAL ADD</u> EPSS		3,000	0	0.0	2,000	0	0.0	0	0	0.0	0	0	0.0	0
	TOTAL EQUIPMENT		48,453			34,062			25,499			31,398			33,043
	<u>INSTALLATION</u>														
TD6IN	INSTALLATION (NON-FMP)		615	0	0.0	630	0	0.0	678	0	0.0	695	0	0.0	717
	TOTAL INSTALLATION		615			630			678			695			717
TOTAL			49,068			34,692			26,177			32,093			33,760

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
TD006 SUB COAET										
MODIFICATIONS	4	419.0	NAVSEA	N/A	WX	NSWC/CD	NOV-05	AUG-06	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	5,223.0	NAVSEA	N/A	WX	NSWC/CD	NOV-05	SEP-06	YES	
EPM	1	1,391.0	NAVSEA	N/A	WX	NSWC/CD	NOV-05	DEC-06	YES	
FY 2007										
TD006 SUB COAET										
MODIFICATIONS	4	416.0	NAVSEA	N/A	WX	NSWC/CD	NOV-06	JUL-07	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	2,145.0	NAVSEA	N/A	WX	NSWC/CD	NOV-06	NOV-07	YES	
EPM	1	2,145.0	NAVSEA	N/A	WX	NSWC/CD	NOV-06	MAR-07	YES	
MODS SSBN SMMTT	2	1,750.0	NAVSEA	N/A	WX	NUWC/NPT	NOV-06	JUL-07	YES	
FY 2008										
TD002 SUBMARINE TRAINING DEVICE MODS										
VA CLASS TRNG DEV MODS	2	127.0	NAVSEA	N/A	WX	NAVAIR TSD/ORLANDO	NOV-07	FEB-09	YES	
TD006 SUB COAET										
MODIFICATIONS	4	414.0	NAVSEA	N/A	WX	NSWC/CD	NOV-07	JUL-08	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1,861.0	NAVSEA	N/A	WX	NSWC/CD	NOV-07	JUL-08	YES	
EPM	1	1,861.0	NAVSEA	N/A	WX	NSWC/CD	NOV-07	MAR-08	YES	
MODS SSBN SMMTT	2	300.0	NAVSEA	N/A	WX	NUWC/NPT	NOV-07	JUL-08	YES	
MODS SEAWOLF SMMTT	1	1,227.0	NAVSEA	N/A	WX	NSWC/CD	NOV-07	SEP-09	YES	
MODS VA CLASS SMMTT	1	3,708.0	NAVSEA	N/A	WX	NSWC/CD	NOV-07	JAN-10	YES	
MODS VA CLASS SMMTT EPM	1	6,786.0	NAVSEA	N/A	WX	NSWC/CD	NOV-07	OCT-09	YES	
FY 2009										

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING (CONTINUATION)					Weapon System				DATE February 2007	
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 AVAILABLE NOW	DATE REVISIONS AVAILABLE
TD006 SUB COAET										
MODIFICATIONS	4	426.0	NAVSEA	N/A	WX	NSWC/CD	OCT-08	JUL-09	YES	
TD009 SMMTT PH3										
MODIFICATIONS	4	1,839.0	NAVSEA	N/A	WX	NSWC/CD	NOV-08	JUL-09	YES	
EPM	1	1,839.0	NAVSEA	N/A	WX	NSWC/CD	OCT-08	MAR-09	YES	
MODS SEAWOLF SMMTT	1	4,951.0	NAVSEA	N/A	WX	NSWC/CD	NOV-08	AUG-10	YES	
MODS VA CLASS SMMTT	1	3,723.0	NAVSEA	N/A	WX	NSWC/CD	NOV-08	SEP-10	YES	
MODS VA CLASS SMMTT EPM	1	5,481.0	NAVSEA	N/A	WX	NSWC/CD	NOV-08	MAR-10	YES	

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODIFICATIONS	TYPE MODIFICATION: UPGRADES	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
SMMTT3 kits in FY06 and prior, with upgrades to hardware and simulation to match current Fleet configurations thereafter.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT	4	23.9	4	20.9	4	8.6	4	7.4	4	7.4	4	7.5	4	7.6	4	7.8	4	8.0			36	99.1
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	2	0.6	3	0.6	3	0.3	8	0.4	4	0.2	4	0.2	4	0.2	4	0.2	4	0.8			36	3.5
<u>TOTAL PROCUREMENT</u>		24.5		21.5		8.9		7.8		7.6		7.7		7.8		8.0		8.8				102.6

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMMTT PH3 MODIFICATIONS	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: NAVY FIELD ACTIVITY AND CONTRACTOR

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:	FY 2006:	NOV-05	FY 2007:	NOV-06	FY 2008:	NOV-07	FY 2009:	NOV-08
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DELIVERY DATES:	FY 2006:	SEP-06	FY 2007:	NOV-07	FY 2008:	JUL-08	FY 2009:	JUL-09
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	2	0.6	2	0.4																		4	1.0
FY 2006 EQUIPMENT			1	0.2	3	0.3																4	0.5
FY 2007 EQUIPMENT							4	0.2														4	0.2
FY 2008 EQUIPMENT							4	0.2														4	0.2
FY 2009 EQUIPMENT									4	0.2												4	0.2
FY 2010 EQUIPMENT											4	0.2										4	0.2
FY 2011 EQUIPMENT													4	0.2								4	0.2
FY 2012 EQUIPMENT															4	0.2						4	0.2
FY 2013 EQUIPMENT																	4	0.8				4	0.8
TO COMPLETE																							

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	2	1	1	0	1	1	2	0	0	4	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	0	4	4	36
Out	0	1	0	2	1	0	1	1	1	1	0	4	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	8	36

Remarks:

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
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DESCRIPTION/JUSTIFICATION:
Provides SMMTT3 trainer to ships in Guam.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
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	0.3					1	0.3
<u>TOTAL PROCUREMENT</u>																7.8						7.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS SEAWOLF SMMTT	TYPE MODIFICATION: TRAINER KIT UPGRADES	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
Provides SSN21 SEAWOLF Class SMMTT systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							1	1.2	1	5.0											2	6.2
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									1	0.2	1	0.3									2	0.5
<u>TOTAL PROCUREMENT</u>								1.2		5.2		0.3										6.7

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION:	CONTRACTOR
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ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	18 Months
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CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	NOV-07	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	SEP-09	FY 2009:	AUG-10
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS																					
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT									1	0.2											1	0.2
FY 2009 EQUIPMENT											1	0.3									1	0.3
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL			
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	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	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS SSBN SMMTT	TYPE MODIFICATION: KIT UPGRADES	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
 Provides SMMTT SSBN kit mods for TI02 and APB02 at TTFs Bangor and Kings Bay in FY07, and additional modifications in FY08.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT					2	3.5	2	0.6													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
<u>TOTAL PROCUREMENT</u>						3.9		0.9														4.8

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

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

METHOD OF IMPLEMENTATION: CONTRACTOR AND NAVY FIELD ACTIVITIES.

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

CONTRACT DATES:		FY 2006:		FY 2007:	NOV-06	FY 2008:	NOV-07	FY 2009:	
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DELIVERY DATES:		FY 2006:		FY 2007:	JUL-07	FY 2008:	JUL-08	FY 2009:	
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT					2	0.4															2	0.4
FY 2008 EQUIPMENT							2	0.3													2	0.3
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL									
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4											
In	0	0	0	0	0	0	0	0	0	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	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	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	0	0	0	0	4

Remarks:

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS TI-0X SMMTT	TYPE MODIFICATION: UPGRADE MODIFICATIONS	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
Provides SMMTT3 modifications to match Tactical configurations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
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	0.3	4	0.3					8	0.6
<u>TOTAL PROCUREMENT</u>														7.1		7.1						14.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED TD009 SMMTT PH3 MODS VA CLASS SMMTT	TYPE MODIFICATION: KITS AND MODIFICATIONS	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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DESCRIPTION/JUSTIFICATION:
 Provides VA Class functions to SMMTT3.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<u>FINANCIAL PLAN(IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
MODIFICATION KITS																						
MODIFICATION KITS - UNIT COST																						
MODIFICATION NONRECURRING																						
EQUIPMENT							1	3.7	1	3.7			1	3.7		2.2		2.2			3	15.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											2	0.4	1	0.3							3	0.7
<u>TOTAL PROCUREMENT</u>								3.7		3.7		0.4		4.0		2.2		2.2				16.2

EXHIBIT P-3A INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEM AFFECTED SMMTT PH3 MODS VA CLASS SMMTT	MODIFICATION TITLE: SUBMARINE TRAINING DEVICE MODS
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INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: CONTRACTOR AND NAVY FIELD ACTIVITIES

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:		FY 2006:		FY 2007:		FY 2008:	NOV-07	FY 2009:	NOV-08
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DELIVERY DATES:		FY 2006:		FY 2007:		FY 2008:	JAN-10	FY 2009:	SEP-10
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(\$ in Millions)

COST	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	PRIOR YEARS																					
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT											1	0.2									1	0.2
FY 2009 EQUIPMENT											1	0.2									1	0.2
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT													1	0.3							1	0.3
FY 2012 EQUIPMENT																						
FY 2013 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE

	FY 2005	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0

Remarks: