

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5					R-1 ITEM NOMENCLATURE Submarine Tactical Warfare System/0604562N			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013
Total PE Cost	44.804	54.592	53.703	54.954	56.247	57.329	58.398	59.499
0236/SSN COMB CONT SYS IMP (ENG)	39.106	51.454	53.703	54.954	56.247	57.329	58.398	59.499
Issue 9999/ Congressional Adds	5.698	3.138						

Defense Emergency Response Funds (DERF) Funds: Not Applicable

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Project Unit 0236: This program develops Commercial-Off-The-Shelf (COTS) based software and hardware upgrades to integrate improved tactical and weapons control capabilities for multiple submarine Classes (SSN688, 688I, SSGN, SEAWOLF, and VIRGINIA (Post Shakedown Availability)). The AN/BYG-1 is the combat control system common across submarine platforms which incorporates tactical control, weapon control and tactical Local Area Network (LAN) functions into a single development program. The hardware upgrades (technology insertions (TI's)) are developed on a biennial basis to provide improved capability and address COTS obsolescence. Funding also accommodates the annual integration of software Advanced Processing Builds (APBs) for both tactical control (APB(T)) and weapon control (APB(W)) subsystems. The tactical control integration effort incorporates the integration of other sensor (ESM, sonar, radar, etc.) inputs to provide a common operation picture and improved situational awareness in an information assurance (IA) compliant environment. The weapon control development effort provides improvements to the weapons control subsystem based on improvements to missiles and torpedoes. 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 (TOMAHAWK Block IV) capability. Focus of outyear APB content will be combat systems manning reduction, implementation of a Maintenance Free Operating Period (MFOP) which will enable improved operator decision making with fewer watchstanders.

This program also develops and tests a Common Weapon Launcher, a COTS-based software weapons launch capability for SSN688 and Virginia Class submarines. This upgrade provides a more reliable capability for launching missiles and torpedoes from submarines while providing the architecture to support the introduction of the next generation of payloads and sensors. This new design will also reduce the recurring costs of VA Class submarine weapon launch systems.

Project Unit 9999 is comprised of FY06 and FY07 congressional adds for SSN Combat Control System Improvement, Automated Submarine Command and Control Center, Bandwidth Management for Distance Support, and Submarine Maintenance Automation and Communication.

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B. PROGRAM CHANGE SUMMARY:					
Funding:		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY2009</u>
FY2007 President Budget:		40.074	51.656	53.578	54.681
FY2008 President Budget:		44.804	54.592	53.703	54.954
Total Adjustments		4.730	2.936	0.125	0.273
Summary of Adjustments:					
SBIR and taxes		-0.968	-0.202	-0.002	
Civpers Adjustment				-0.225	-0.192
Miscellaneous Adjustments				0.352	0.465
Congressional Add: 0236C SSN CC Sys Imprvmt		2.394			
Congressional Add: 9850N Automated Sub CC Center		1.676			
Congressional Add: 9851N Bandwidth Mgmt Dist Spt		1.628			
Congressional Add: 9850C Automated Sub CC Center			0.996		
Congressional Add: 9A50N Sub Maint Auto and Comm			2.142		
TOTAL:		4.730	2.936	0.125	0.273
Schedule: -None					
Technical: -None					

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EXHIBIT R-2, RDT&E Project Justification			DATE: February 2007																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604562N/SUBMARINE TACTICAL WARFARE SYSTEM	PROJECT NUMBER AND NAME 0236/SSN COMB CONT SYS IMP (ENG)																	
A. Mission Description and Budget Item Justification: See page 1 of R-2																			
B. Accomplishments/Planned Program																			
<table border="1" style="width:100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width:25%;">AN/BYG-1 TI04</th> <th style="width:15%;">FY06</th> <th style="width:15%;">FY 07</th> <th style="width:15%;">FY 08</th> <th style="width:15%;">FY 09</th> </tr> </thead> <tbody> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">6.100</td> <td style="text-align: center;">0.500</td> <td></td> <td></td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> <p style="margin: 5px 0 0 20px;">FY06: Continued development, integration and test of the next generation AN/BYG-1 (TI04) for SSN 688 Class/ SSGN submarines scheduled for delivery in FY06. FY07: Complete development, integration and test of the next generation AN/BYG-1 (TI04) for SSN 688 Class/SSGN submarines scheduled for delivery in FY07.</p>					AN/BYG-1 TI04	FY06	FY 07	FY 08	FY 09	Accomplishments/Effort/Subtotal Cost	6.100	0.500							
AN/BYG-1 TI04	FY06	FY 07	FY 08	FY 09															
Accomplishments/Effort/Subtotal Cost	6.100	0.500																	
<table border="1" style="width:100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width:25%;">AN/BYG-1 TI06</th> <th style="width:15%;">FY06</th> <th style="width:15%;">FY 07</th> <th style="width:15%;">FY 08</th> <th style="width:15%;">FY 09</th> </tr> </thead> <tbody> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">11.223</td> <td style="text-align: center;">11.188</td> <td style="text-align: center;">2.995</td> <td></td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> <p style="margin: 5px 0 0 20px;">FY06: Continued development, integration and test of the next generation AN/BYG-1 (TI06) for SSN 688 Class submarines scheduled for delivery in FY07. FY07: Continue development, integration and test of the next generation AN/BYG-1 (TI06) for SSN 688 Class submarines scheduled for delivery in FY07. FY08: Complete development, integration and test of the next generation AN/BYG-1 (TI06) for SSN 688 Class submarines scheduled for delivery in FY08.</p>					AN/BYG-1 TI06	FY06	FY 07	FY 08	FY 09	Accomplishments/Effort/Subtotal Cost	11.223	11.188	2.995						
AN/BYG-1 TI06	FY06	FY 07	FY 08	FY 09															
Accomplishments/Effort/Subtotal Cost	11.223	11.188	2.995																
<table border="1" style="width:100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width:25%;">AN/BYG-1 TI08</th> <th style="width:15%;">FY06</th> <th style="width:15%;">FY 07</th> <th style="width:15%;">FY 08</th> <th style="width:15%;">FY 09</th> </tr> </thead> <tbody> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td></td> <td style="text-align: center;">4.755</td> <td style="text-align: center;">13.288</td> <td style="text-align: center;">12.109</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin: 5px 0 0 20px;">FY07: Begin engineering development process for selection and prototyping of new technologies for TI08. FY08: Continue development, integration and test of the next generation AN/BYG-1 (TI08) for SSN 688/SSGN Class submarines scheduled for delivery in FY09. FY09: Continue development, integration and test of the next generation AN/BYG-1 (TI08) for SSN 688/SSGN Class submarines scheduled for delivery in FY09.</p>					AN/BYG-1 TI08	FY06	FY 07	FY 08	FY 09	Accomplishments/Effort/Subtotal Cost		4.755	13.288	12.109	RDT&E Articles Quantity				
AN/BYG-1 TI08	FY06	FY 07	FY 08	FY 09															
Accomplishments/Effort/Subtotal Cost		4.755	13.288	12.109															
RDT&E Articles Quantity																			

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604562N/SUBMARINE TACTICAL WARFARE SYSTEM	PROJECT NUMBER AND NAME 0236/SSN COMB CONT SYS IMP (ENG)

B. Accomplishments/Planned Program (Cont.)

AN/BYG-1 TI10	FY06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost				5.572

FY08: Begin engineering development process for selection and prototyping of new technologies for TI10.
 FY09: Continue development, integration and test of the next generation AN/BYG-1 (TI10) for SSN 21/688 Class submarines scheduled for delivery in FY11.

Advanced Processor Builds	FY06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	14.231	16.871	24.420	24.773

FY06: Begin integration of APB-06 into AN/BYG-1. Complete APB-05 integration into AN/BYG-1 baseline.
 FY07: Begin integration of APB-07 into AN/BYG-1. Complete APB-06 integration into AN/BYG-1 baseline.
 FY08: Begin integration of APB-08 into AN/BYG-1. Complete APB-07 integration into AN/BYG-1 baseline.
 FY09: Begin integration of APB-09 into AN/BYG-1. Complete APB-08 integration into AN/BYG-1 baseline.

Testing	FY06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	3.500	4.300	4.000	6.000

FY06: Continued FOT&E for AN/BYG-1 TI04 and APB-05 on SSN 688 Class/SSGN submarines.
 FY07: Complete FOT&E for AN/BYG-1 TI04 and APB-05 and begin FOT&E for AN/BYG-1 TI06 and APB-06 on SSN 688 Class submarines.
 FY08: Complete FOT&E for AN/BYG-1 TI06 and APB-06 and begin FOT&E for AN/BYG-1 APB-07 on SSN 688 Class/SSGN submarines.
 FY09: Begin FOT&E for AN/BYG-1 TI08 and APB-08 on 688 Class/SSGN submarines.

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B. Accomplishments/Planned Program (Cont.)

Common Weapon Launcher	FY06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	4.052	13.840	9.000	6.500

FY06: Began development on Common Weapon Launcher (CWL)
 FY07: Continue development and integration on CWL
 FY08: Continue integration of CWL with AN/BYG-1 TI-08
 FY09: Conduct DT/OT on CWL

	FY06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost				

	FY06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost				

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EXHIBIT R-2a, RDT&E Project Justification									DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0604562N/SUBMARINE TACTICAL WARFARE SYSTEM				PROJECT NUMBER AND NAME 0236/SSN COMB CONT SYS IMP (ENG)			
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
OPN/BA-4 5420	130.914	86.464	107.027	93.482	107.118	113.519	115.662	117.850	CONT.	CONT.
<p>Related RDT&E: PE 0204229N (Tomahawk & Tomahawk Mission Planning Center) PE 0205632N (MK 48 ADCAP) PE 0603561N (Advanced Submarine Systems Development) PE 0604503N (SSN-688 and Trident Modernization) PE 0604558N (New Design SSN)</p>										
E. ACQUISITION STRATEGY: AN/BYG-1:										
<ul style="list-style-type: none"> - This budget integrates APBs developed by the advanced development community. - This program has been tailored in accordance with the new DoD5000 directive to incorporate annual MDA production reviews. - Competitive contracts awarded in Dec 02 started the development of a combat control system which segregates tactical control from weapons control system. - Advanced Processing Builds (APB) products associated with AN/BYG-1 Release-To- Fleet 4Q 2003, 3Q 2004, 3Q 2006, 3Q 2007, 3Q 2008, and 3Q 2009. - Follow-On contracts for both tactical and weapons control subsystems are planned for award in FY2009. 										
F. MAJOR PERFORMERS:										
<p>Raytheon Portsmouth, RI - Software Development for AN/BYG-1 weapon control subsystem - December 2002. General Dynamics (GD AIS) Fair Lakes, VA - Software Development for AN/BYG-1 tactical control subsystem - December 2002. NUWC Newport, RI - Government Engineering Progeny Systems, Manassas, VA - Common Weapon Launcher development</p>										

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Exhibit R-3 Cost Analysis (page 1)											DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-5			0604562N/SUBMARINE TACTICAL WARFARE SYSTEM			0236/SSN COMB CONT SYS IMP (ENG)								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Multi-Tube Weapon Simulator	SBIR	Progeny	2.635									0.000	2.635	
AN/BYG-1 Tech Insertion	CPIF/CPAF	Raytheon Portsmouth, RI	14.832	7.923	10/05	7.560	10/06	7.560	10/07	8.201	10/08	CONT.	CONT.	
AN/BYG-1 Tech Insertion	CPIF/CPAF	General Dynamics (GD AIS)	14.171	6.735	10/05	6.543	10/06	6.583	10/07	7.225	10/08	CONT.	CONT.	
Government Engineering	WR	NUWC Newport, RI	59.767	2.420	Various	2.340	Various	2.140	Various	2.255	Various	CONT.	CONT.	
AN/BYG-1 Tech Insertion	FFRDC	MITRE	1.977	0.225	03/06	0.000		0.000		0.000		0.000	2.202	
AN/BYG-1 Tech Insertion	CPIF/CPAF	ANTEON	6.000									0.000	6.000	
COTS Hardware & Software	CPFF	DDL Omni	8.500									0.000	8.500	
Common Weapon Launcher	CPAF	Progeny		4.052	01/06	13.840	01/07	9.000	01/08	6.500	01/09	CONT.	CONT.	
Subtotal Product Development			107.882	21.355		30.283		25.283		24.181		0.000	208.984	
Remarks:														
Development Support Equipment														
APB Software Integration	CPIF/CPAF	Raytheon Portsmouth, RI	11.320	5.556	10/05	6.700	10/06	9.590	10/07	9.660	10/08	CONT.	CONT.	
APB Software Integration	CPIF/CPAF	General Dynamics (GD AIS)	11.040	5.070	10/05	6.300	10/06	9.200	10/07	9.188	10/08	CONT.	CONT.	
APB Software Integration	WR	NUWC Newport, RI	5.590	3.605	Various	3.871	Various	5.630	Various	5.925	Various	CONT.	CONT.	
Software Development	Various	Various	36.679									0.000	36.679	
Subtotal Support			64.629	14.231		16.871		24.420		24.773		0.000	144.924	
Remarks:														

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-5			0604562N/SUBMARINE TACTICAL WARFARE SYSTEM			0236/SSN COMB CONT SYS IMP (ENG)								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various	12.962	2.350	10/05	2.700	10/06	2.300	10/07	3.500	10/08	CONT.	CONT.	
Operational Test & Evaluation	Various	Various	10.019	1.150	10/05	1.600	10/06	1.700	10/07	2.500	10/08	CONT.	CONT.	
Test & Evaluation	Various	Various	1.295									0.000	1.295	
Subtotal T&E			24.276	3.500		4.300		4.000		6.000		0.000	42.076	
Remarks:														
Program Management Support	CPFF	EG&G Arlington, VA	9.330									0.000	9.330	
Travel	PD	NAVSEA Arlington, VA	0.350	0.020	05/06							0.000	0.370	
Labor (Research Personnel)														
SBIR Assessment														
Subtotal Management			9.680	0.020		0.000		0.000		0.000		0.000	9.700	
Remarks:														
Total Cost			206.467	39.106		51.454		53.703		54.954		0.000	405.684	
Remarks:														

EXHIBIT R4, Schedule Pr																					DATE: February 2007											
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME																
RDT&E, N / BA-5				0604562N / Submarine Tactical Warfare System												0236 / Submarine Combat System Improvements																
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
AN/BYG-1	Acquisition Milestones																															
	Annual MDA Program Review (FY06 Q4, FY07 Q1, FY08 Q1, FY09 Q1, FY10 Q1, FY11 Q1, FY12 Q1, FY13 Q1)																															
	APB I&T, Certification (APB-05 to APB-13)																															
	Development, I&T Certification (TI-06 to TI-14)																															
	Common Weapon Launcher (CWL)																															
Test & Evaluation Milestones																																
DT / FOT&E																																
AN/BYG-1																																
CWL																																
Production																																
FY06: Contract Award, First Delivery																																
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FY09: Contract Award, First Delivery																																
FY10: Contract Award, First Delivery																																
FY11: Contract Award, First Delivery																																
FY12: Contract Award, First Delivery																																
FY13: Contract Award, First Delivery																																

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Exhibit R-4a, Schedule Detail					DATE: February 2007			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E, N / BA-5	0604562N / Submarine Tactical Warfare System				0236 / Submarine Combat System Improvements			
Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
AN/BYG-1 - APB05 Integration & Test, Certification	1Q							
AN/BYG-1 (TI06) - Development	1Q - 4Q	1Q-2Q						
AN/BYG-1 - APB06 Integration & Test, Certification	2Q - 4Q	1Q						
Common Weapon Launcher - Development	2Q - 4Q	1Q - 4Q						
AN/BYG-1 (TI08/APB07) - MDA Review	4Q							
AN/BYG-1 - APB07 Integration & Test, Certification		2Q - 4Q	1Q					
AN/BYG-1 - APB05 DT/OT	1Q - 4Q	1Q						
AN/BYG-1 (TI08) - Development		2Q - 4Q	1Q - 4Q	1Q				
AN/BYG-1 - TI06 DT/OT		3Q -4Q	1Q					
CWL DT/OT				3Q-4Q				
AN/BYG-1 (APB08) - MDA Review		4Q						
AN/BYG-1 - APB08 Integration & Test, Certification			2Q - 4Q	1Q				
AN/BYG-1 - APB08 DT/OT				4Q	1Q			
AN/BYG-1 - APB09 Integration & Test, Certification				2Q - 4Q	1Q			
AN/BYG-1 (APB09) - MDA Review			4Q					
AN/BYG-1 - APB07 DT/OT			4Q	1Q				
AN/BYG-1 (TI10) - Development				2Q - 4Q	1Q - 4Q	1Q		
AN/BYG-1 - TI08 DT/OT				4Q	1Q			
AN/BYG-1 (APB10) - MDA Review				4Q				
AN/BYG-1 - APB10 Integration & Test, Certification					2Q - 4Q	1Q		
AN/BYG-1 (TI12/APB11) - MDA Review					4Q			
AN/BYG-1 - APB11 Integration & Test, Certification						2Q - 4Q	1Q	
AN/BYG-1 - APB09 DT/OT					4Q	1Q		
AN/BYG-1 (TI12) - Development						2Q - 4Q	1Q-4Q	1Q
AN/BYG-1 (TI10) DT/OT						4Q	1Q	
CWL FOT&E						3Q	4Q	
AN/BYG-1 - APB10 DT/OT						4Q	1Q	
AN/BYG-1 (APB12) - MDA Review						4Q		
AN/BYG-1 - APB12 Integration & Test, Certification							2Q-4Q	1Q
AN/BYG-1 - APB11 DT/OT							4Q	1Q
AN/BYG-1 (APB13) - MDA Review							4Q	
AN/BYG-1 - APB13 Integration & Test, Certification								2Q-4Q
AN/BYG-1 (TI14) - Development								2Q-4Q
AN/BYG-1 (TI12) DT/OT								4Q
AN/BYG-1 (APB14) - MDA Review								4Q

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CONGRESSIONAL PLUS-UPS:

	FY06	FY 07	FY 08	FY 09
0236C	2.394			
SSN Combat Control System Improvement				

The congressional add was used to migrate unique military standard sensors, electronics, and software system components to common COTS based architectures and technologies. Funds were used to identify and migrate high risk/high reward components of the Navy combat system electronics and identified opportunities for commonality across submarine and surface ship electronic subsystems to provide cost reductions.

	FY06	FY 07	FY 08	FY 09
9850N	1.676	0.996		
Automated Sub Command and Control Center				

The congressional add will be used to support the insertion of knowledge management and automation technologies into the AN/BYG-1 combat system modernization efforts. This additional technology will allow for a reduced number of crew members to safely perform the actions required in the submarine attack center.

	FY06	FY 07	FY 08	FY 09
9851N	1.628			
Bandwidth Management for Distance Support				

The congressional add was used to develop a bandwidth management capability which addressed the need for automated monitoring and control of IP bandwidth. These capabilities enhanced the development of common applications and middleware to support multiple Navy submarine platforms.

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CONGRESSIONAL PLUS-UPS:

	FY06	FY 07	FY 08	FY 09
9A50N		2.142		
Sub Maintenance Automation and Communication				

The congressional add will be used to expand the Submarine Maintenance Free Operating Period (MFOP) effort, designed to automate scheduled preventive maintenance events, potentially reducing the weekly allocation of man-hours dedicated to maintenance.

	FY06	FY 07	FY 08	FY 09

	FY06	FY 07	FY 08	FY 09