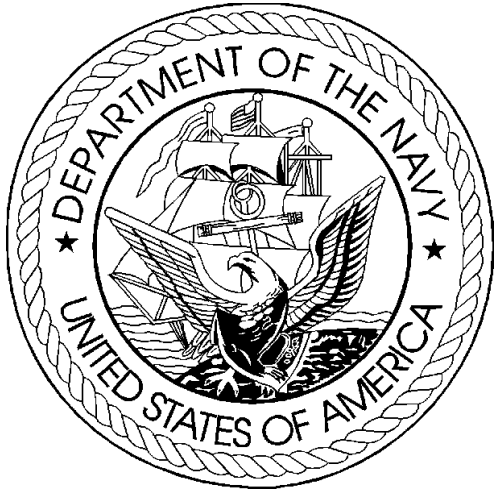
DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, $ IN MILLIONS FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	BUDGET ACTIVITY 02: Communications and Electronics Equipment									
	Ship Radars									
29	2026 SPQ-9B Radar			-		19.3			3.6	U
30	2040 Radar Support	A		13.4		10.2			-	U
31	2043 TISS	A		-		4.4			-	U
	Ship Sonars									
32	2136 AN/SQQ-89 Surf ASW Combat System	A		13.7		15.2			-	U
33	2147 SSN Acoustics	A		229.6		266.4			225.0	U
34	2171 UUV Program			-		-			61.3	U
35	2176 Undersea Warfare Support Equipment	A		13.4		11.6			14.1	U
36	2181 Sonar Switches and Transducers	A		15.8		13.5			13.3	U
	ASW Electronic Equipment									
37	2210 Submarine Acoustic Warfare System	A		20.5		25.9			20.9	U
38	2213 SSTD	A		-		13.7			22.3	U
39	2225 Fixed Surveillance System	A		60.8		46.0			55.3	U
40	2237 SURTASS	A		19.9		15.1			7.2	U
41	2246 Tactical Support Center	A		5.1		9.4			5.1	U
	Electronic Warfare Equipment									
42	2312 AN/SLQ-32	A		1.8		22.3			18.7	U
43	2340 Information Warfare Systems	A		5.0		4.2			4.0	U
	Reconnaissance Equipment									
44	2360 Shipboard IW Exploit	A		82.1		122.2			69.2	U

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, $ IN MILLIONS FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	Submarine Surveillance Equipment									
45 2560	Submarine Support Equipment Prog	A			86.3		70.9		79.0	U
	Other Ship Electronic Equipment									
46 2605	Navy Tactical Data System	A			7.5		12.0		-	U
47 2606	Cooperative Engagement Capability	B			70.1		66.6		57.5	U
48 2608	GCCS-M Equipment	A			58.4		51.8		63.4	U
49 2611	Naval Tactical Command Support System (NTCSS)	A			31.6		51.3		26.2	U
50 2614	ATDLS	A			9.0		16.1		2.4	U
51 2622	Minesweeping System Replacement	A	25,985,333		.1		18.2	3	78.0	U
52 2657	NAVSTAR GPS Receivers (Space)	A			11.4		15.5		11.7	U
53 2666	Armed Forces Radio and TV	A			4.1		4.2		4.2	U
54 2676	Strategic Platform Support Equip	A			17.6		8.5		5.3	U
	Training Equipment									
55 2760	Other SPAWAR Training Equipment	A			1.0		-		-	U
56 2762	Other Training Equipment	A			21.5		52.2		42.9	U
	Aviation Electronic Equipment									
57 2815	MATCALS	A			7.6		4.1		15.6	U
58 2831	Shipboard Air Traffic Control	B			8.1		7.8		7.7	U
59 2832	Automatic Carrier Landing System	A			11.5		17.4		12.5	U
60 2840	National Air Space System	B			7.0		15.9		16.1	U
61 2845	Air Station Support Equipment	A			6.8		7.5		3.6	U
62 2846	Microwave Landing System	A			-		-		7.2	U

LINE NO		ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, $ IN MILLIONS FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
63	2847	FACSFAC	A			4.2		4.3		3.7	U
64	2851	ID Systems	A			29.7		21.7		18.3	U
65	2876	TAC A/C Mission Planning Sys(TAMPS)	A			6.8		8.6		9.1	U
		Other Shore Electronic Equipment									
66	2804	Deployable Joint Command and Control (DJC2)	A			-		51.7		32.5	U
67	2901	Naval Space Surveillance System	A			2.0		-		-	U
68	2905	DIMHRS				.*		5.7		-	U
69	2914	Common Imagery Ground Surface Systems				51.2		40.3		53.2	U
70	2920	RADIAC	A			8.2		8.5		9.1	U
71	2940	GPETE	A			6.5		9.9		7.0	U
72	2960	Integ Combat System Test Facility	A			7.7		8.7		4.7	U
73	2970	EMI Control Instrumentation	A			5.2		6.4		5.9	U
74	2980	Items less than $5 Million				12.1		15.3		12.1	U
		Shipboard Communications									
75	3010	Shipboard Tactical Communications	A			-		40.0		14.1	U
76	3050	Ship Communications Automation	A			158.8		180.9		159.7	U
77	3057	Communications Items under $5M				36.5		29.3		11.9	U
		Submarine Communications									
78	3107	Submarine Broadcast Support	A			3.7		16.4		17.8	U
79	3130	Submarine Communication Equipment	A			121.4		109.5		94.5	U
		Satellite Communications									
80	3215	Satellite Communications Systems				158.9		234.8		130.6	U

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, $ IN MILLIONS FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
	Shore Communications									
81	3302 JCS Communications Equipment	A			4.1		3.9		3.0	U
82	3303 Electrical Power Systems	A			1.2		1.4		1.3	U
83	3306 NSIPS	A			5.3		.4		.3	U
84	3311 JEDMICS	A			11.7		6.4		-	U
85	3368 Naval Shore Communications	A			97.4		76.3		57.1	U
	Cryptographic Equipment									
86	3415 Info Systems Security Program (ISSP)	A			83.9		81.2		88.4	U
	Cryptologic Equipment									
87	3501 Cryptologic Communications Equip	A			21.5		24.5		26.1	U
	Other Electronic Support									
88	3620 Coast Guard Equipment	A			-		12.5		7.6	U
	Drug Interdiction Support									
89	3820 Other Drug Interdiction Support	A			14.6		-		-	U
	TOTAL Communications and Electronics Equipment				1,693.4		2,018.0		1,721.1	

Fiscal Year 2005 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY (OPN)

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 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed $200,000 per vehicle**]** *only;* 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, **[**$4,941,098,000**]** *$4,834,278,000*, to remain available for obligation until September 30, **[**2006**]** *2007, of which $37,373,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2004.)*

[For an additional amount for ‘‘Other Procurement, Navy’’, $76,357,000, to remain available until September 30, 2006.**]** *(Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)*

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT**						P-1 ITEM NOMENCLATURE **SPQ-9B RADAR- 202600**						
Program Element for Code B Items:						Other Related Program Elements						
		ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				0.0	19.3	3.6	1.7	0.0	14.5	15.2	CONT	CONT
SPARES COST (In Millions)												
EMERGENCY RESPONSE FUND (In Millions)												

* Funding for the SPQ 9B was budgeted in BLI 511000/05/06 prior to FY 2004

DESCRIPTION: This program provides for procurement of equipment, materials and Ordnance Alterations (ORDALTS) to improve combat effectiveness of and maintain logistic supportability of Gun Fire Control Systems (GFCS) installed on 65 ships (65 MK 86) and 8 shore installations (8 MK 86).

BR040 AN/SPQ-9B Radar - Procures AN/SPQ-9B Radars to add Anti-Ship Missile Defense (ASMD) capability which increases the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Total inventory objective is 118, in the following ship classes: CG-47, DDG-51, CVN, LHD, DD-963, including Training unit, and LBTS. An FY 04 Congressional Plus Up provides for the procurement of transmitters.

BR042 AN/SPQ-9B Engineering Change Proposals (ECPs) - Procures product improvements generated by ECPs; corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.

BR830 AN/SPQ-9B Production Support - Supports AN/SPQ-9B Radar program and contractor associated areas.

BR900 AN/SPQ-9B Consulting Services Support - Supports AN/SPQ-9B Radar program with contractor associated areas.

BR5IN/BR6IN - Installation of Equipments - Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP)

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **FEBRUARY 2004**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy/
BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT

P-1 ITEM NOMENCLATURE/SUBHEAD
SPQ-9B RADAR - 202600

A2BR

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	FY 2003			FY 2004			FY 2005		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT										
BR040	AN/SPQ-9B Radar	A				1	5,732	5,732			0
BR040	CFE--Transmitter Tech Refresh Backfits	A				8	1,213	9,700			
BR042	Engineering Change Proposals (ECPs)							732			249
BR830	AN/SPQ-9B Production Support							957			609
BR900	AN/SPQ-9B Consulting Services							0			0
	INSTALL										
BR5IN	Installation of Eqmt.-- FMP (AN/SPQ-9B)					1	725	725	3	909	2,726
BR6IN	Installation of Eqmt -- NON FMP (AN/SPQ-9B)					2	725	1,449			
	TOTAL							**19,295**			**3,584**
								19,295			**3,584**

DD FORM 2446, JUN 86

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE SPQ-9B RADAR - 202600				SUBHEAD A2BR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (04)										
BR040 AN/SPQ-9B Radar	1	5732	NAVSEA	May-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	Mar-04	Sep-05	YES	
BR040 Xmtr Tech Refresh Backfits	8	1213	NAVSEA	May-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC.	Jul-04	Oct-05	YES	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION** **FEBRUARY 2004**

MODELS OF SYSTEM AFFECTED: AN/SPQ-9B Radar TYPE MODIFICATION: N/A MODIFICATION TITLE: AN/SPQ-9B Radar

DESCRIPTION/JUSTIFICATION:

Adds Anti-Ship Missile Defense mode: detects and tracks low-flying, extremely small radar cross-section targets in clutter.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MS II 10/94; CA 10/94; CDR 7/95; LBTS DT 10/98; DT/OT FY03; MS III FY04**

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	2	80.0	0	0.0	0	0.0	0	1.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	81.9
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	6	30.6		0.0		0.0	1	5.7		0.0		0.0		0.0	2	12.9	2	13.1			11	62.3
EQUIPMENT NONRECURRING		9.4					8	9.7														9.4
ENGINEERING CHANGE ORDERS		12.8		0.0		0.0		0.7		0.2		0.0		0.0		0.6		0.4				14.9
DATA																						
TRAINING EQUIPMENT	2	9.7																			2	9.7
SUPPORT EQUIPMENT		8.5																				8.5
OTHER (PRODUCTION SUPPORT)		7.6						1.0		0.6		0.8		0.0		1.0		0.9				11.9
OTHER (CSS)		1.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0				1.6
OTHER (non-FMP Install)								1.5														0.7
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		2.4		0.0		0.0		0.7		2.7		0.9		0.0		0.0		0.8				7.6
TOTAL PROCUREMENT		82.6		0.0		0.0		19.3		3.5		1.7		0.0		14.5		15.2				126.6

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **AN/SPQ-9B** MODIFICATION TITLE: AN/SPQ-9B

INSTALLATION INFORMATI **ALTERATION INSTALLATION TEAM (AIT**
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: Jul 02 FY 2003: Jul 02
DELIVERY DATE: FY 2002: Jan 04 FY 2003: Jan 04

($ in Millions)

Cost:	FY2001 & Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	4	2.4																	4	2.4
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							1	0.7											1	0.7
FY 2005 EQUIPMENT									3	2.7									3	2.7
FY 2006 EQUIPMENT											1	0.9							1	0.9
FY 2007 EQUIPMENT														0.0					0	0.0
FY 2008 EQUIPMENT																0.0			0	0.0
FY 2009 EQUIPMENT																	1	0.8	1	0.8
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2001 & Prior	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009		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		
In	4	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1		
Out	4	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	1		

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-2 Communication & Elect. Eq**						P-1 ITEM NOMENCLATURE **THERMAL IMAGING SENSOR SYSTEM (TISS) 2043**					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
QUANTITY											
COST (In Millions)	N/A	A		**0.0**	**4.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4.4**
SPARES COST (In Millions)	N/A	A									

Description: The Thermal Imaging Sensor System is a lightweight, state-of-the-art imaging/laser system manufactured by various competing corporations. Funds are requested to acquire Electro-Optic (EO) capabilities for improvement of Integrated Ship Defense (ISD) system against air Anti-Ship Missile defense and surface (mine and small boat attack) threats in support of the Navy's Anti-terrorism/Force Protection Initiative. TISS is a Non Developmental Item (NDI) procurement which was developed in FY 95. Increased technology in the open market will allow for increased capability and reduced system cost. TISS is currently installed on twenty-one ships.

Note: NO ERF,D funding received

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATION & ELECT. EQ.					ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD THERMAL IMAGING SENSOR SYSTEM (TISS) BLI # 204300				SUBHEAD: A2UT		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
						FY 2003			FY 2004			FY 2005		
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	N76 SPONSOR													
	EQUIPMENT													
UT002	Logistical Engineering Change Proposal	A									4.367			
TOTAL								0			4.367			0.000

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATION & ELECT. EQ.					C. P-1 ITEM NOMENCLATURE THERMAL IMAGING SENSOR SYSTEM (TISS) 2043				SUBHEAD A2UT	
Cost Element/ FISCAL YEAR	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	IF NO WHEN AVAILABLE
FISCAL YEAR (04) UT002			NAVSEA		CPFF	DRS/ CA	3/04			
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: THERMAL IMAGING SENSOR SYSTEM (TISS) 2043 TYPE MODIFICATION: N/A MODIFICATION TITLE: N/A

DESCRIPTION/JUSTIFICATION:

The Thermal Imaging Sensor System is a lightweight, state-of-the-art imaging/laser system manufactured by various competing corporations. Funds are requested to acquire Electro-Optic (EO) capabilities for improvement of Integrated Ship Defense (ISD) system against air Anti-Ship Missile defense and surface (mine and small boat attack) threats in support of the Navy's Anti-terrorism/Force Protection Initiative.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009						TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E		6.0																					0	6.0
PROCUREMENT																								
INSTALLATION KITS																							0	0.0
INSTALLATION KITS NONRECURRING																							0	0.0
EQUIPMENT	24	16.2																					24	16.2
EQUIPMENT NONRECURRING																							0	0.0
ENGINEERING CHANGE ORDERS						4.4																	0	4.4
DATA																							0	0.0
TRAINING EQUIPMENT																							0	0.0
SUPPORT EQUIPMENT																							0	0.0
OTHER (production engineering)																							0	0.0
OTHER																							0	0.0
OTHER																							0	0.0
INTERIM CONTRACTOR SUPPORT																							0	0.0
PROCUREMENT COST	24	16.2	0	0.0	0	4.4																	24	20.6
INSTALL COST		2.8																					0	2.8
TOTAL PROGRAM COST	24	19.0	0	0.0	0	4.4																	24	23.4

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **THERMAL IMAGING SENSOR SYSTEM (TISS) 2043** MODIFICATION TITLE:

INSTALLATION INFORMATION: **ALTERATION INSTALLATION TEAM (AIT)**
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: VAR Months PRODUCTION LEADTIME:
CONTRACT DATES: FY 2005:
DELIVERY DATE: FY 2006:

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009						Later		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	24	2.8																					24	2.8
FY 2003 EQUIPMENT																							0	0.0
FY 2004 EQUIPMENT																							0	0.0
FY 2005 EQUIPMENT*																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2006 EQUIPMENT																							0	0.0
FY 2007 EQUIPMENT																							0	0.0
FY 2008 EQUIPMENT																							0	0.0
FY 2009 EQUIPMENT																							0	0.0
TO COMPLETE	24	2.8																					24	2.8

*** Installation funding provided in FY05**

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY 2001 & Prior	FY 2002 1 2 3 4	FY 2003 1 2 3 4	FY 2004 1 2 3 4	FY 2005 1 2 3 4	FY 2006 1 2 3 4	FY 2007 1 2 3 4	FY 2008 1 2 3 4	TC	TOTAL
In	24								8	24
Out	24								8	24

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-02**							P-1 ITEM NOMENCLATURE/SUBHEAD **AN/SQQ-89(V) Surface ASW Combat System/ BLI 213600/5/ A2DB**					
Program Element for Code B Items:							Other Related Program Elements **Surface ASW Combat System Integration/PE 0205620N**					
	FY 2002 and Prior	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$852.8**			**$13.7**	**$15.2**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$32.9**	**CONT.**	**CONT.**
SPARES COST (In Millions)												

PROGRAM OVERVIEW:

The AN/SQQ-89 is a fully integrated surface ship Undersea Warfare (USW) combat system with capability to detect, classify, localize and attack submarine targets. The AN/SQQ-89(V) is the USW Combat System for new construction DDG51 class ships, backfit on DDG51 class ships, and also backfit on CG47 class ships as part of the Cruiser Modernization program. The AN/SQQ-89(V) configuration will vary based upon ship class, system production configuration, and pre-backfit configuration of each ship. This budget supports modernization of existing AN/SQQ-89(V) systems.

The AN/SQQ-89A(V)15 backfit upgrade will capitalize on the AN/SQQ-89(V)15 forward fit investment and will integrate a new tactical towed array sensor (Multi Function Towed Array) to provide a Commercial-Off-The-Shelf (COTS) based USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar Echo Tracker Classifier, hull/towed Sonar with Acoustic Intercept fused data for improved torpedo defense, passive towed array processing, common Sub/Surface sensor performance and prediction, common NAVAIR/Surface LAMPS processing, portable software, and integrated supportability and on-line training.

FY 2004 budget includes Congressional Add for 'AN/SQQ-89 Modernization' under DB008. Funds will be used for AN/SQQ-89(V) Build 2 upgrades under the AN/SQQ-89(V) modernization program. Specifically, funds will be used to procure, integrate and field a system for land based testing and a system on a DDG 51 class ship for at-sea demonstration, testing, fleet evaluation and assessment.

FY 2004 budget includes Congressional Add for 'Surface Ship Anti-Submarine Warfare Improvements (only for procurement of surface ship Multi-Purpose Processor (MPP) Small Business Innovative Research (SBIR) Phase III improvements)' under DB010. Funds will be used to accelerate the fielding of mature ASW-related warfighting enhancements on ships currently configured with the AN/SQQ 89(V)6 USW combat system. Each installation will include state-of-the-art ASW improvements hosted on modern COTS hardware.

FMP Installation: Funding is for the installation of equipment by "K" ALTs through shipyards and/or Alteration Installation Teams (AIT).

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **FEBRUARY 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA-02**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **AN/SQQ-89(V) Surface ASW Combat System/BLI 213600/5/A2DB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2002 and Prior				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DB008	AN/SQQ-89 Modernization (FY 2004 Congressional Add)	A										10,936			
DB010	Surface Ship ASW Improvements (FY 2004 Congressional Add)	A										4,250			
DB600	AN/SQQ-89A(V)15 Trainer System	A					1		7,119						
DB700	AN/SQQ-89A(V)15 Shore Site System Components	A							619						
DB830	Production Engineering								1,738						
DB900	Consulting Services								763						
DB984	Systems Technical Support								1,733						
DB006	INSTALLATION FOR DB300 (CG47 Class System Components)								510						
DB006	INSTALLATION FOR DB400 (DDG51 Class System Components)								1,197						
			0			**0**			**13,679**			**15,186**			**0**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA-02	C. P-1 ITEM NOMENCLATURE: AN/SQQ-89(V) Surface ASW Combat System	SUBHEAD: A2DB

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
DB600/AN/SQQ-89A(V)15	1	7,119	NAVSEA	September 01	Option FP	Lockheed Martin, NY	Dec 02	May 04	Yes	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships/ DB008 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89 Modernization

DESCRIPTION/JUSTIFICATION:

FY 2004 budget included Congressional Add for 'AN/SQQ-89 Modernization' under DB008. Funds will be used for AN/SQQ-89(V) Build 2 upgrades under the AN/SQQ-89(V) modernization program. Specifically, funds will be used to procure, integrate and field a system for land based testing and a system on a DDG 51 class ship for at-sea demonstration, testing, fleet evaluation and assessment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT								7.0												7.0
EQUIPMENT NONRECURRING								2.8												2.8
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGINEERING SUPPORT								1.1												1.1
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST																				0.0
TOTAL PROCUREMENT		0.0		0.0		10.9		0.0		0.0		0.0		0.0		0.0		0.0		10.9

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships/ DB010 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: Surface Ship ASW Improvements

DESCRIPTION/JUSTIFICATION:

FY 2004 budget included Congressional Add for 'Surface Ship Anti-Submarine Warfare Improvements (only for procurement of surface ship MPP SBIR Phase III improvements)' under DB010. Funds will be used to accelerate the fielding of mature ASW-related warfighting enhancements on ships currently configured with the AN/SQQ-89(V)6 USW combat system. Each installation will include state-of-the-art ASW improvements hosted on modern COTS hardware.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT								3.7												3.7
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGINEERING SUPPORT								0.6												0.6
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST																				0.0
TOTAL PROCUREMENT		0.0		0.0		4.3		0.0		0.0		0.0		0.0		0.0		0.0		4.3

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Trainers (DB600) & Shore Sites (DB700) TYPE MODIFICATION: Added Capability MODIFICATION TITLE: AN/SQQ-89 Surf ASW Combat Sys

DESCRIPTION/JUSTIFICATION:

Procurement of AN/SQQ-89 Surface ASW Combat System equipment at training centers and shore sites to match upgrades to current ship systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **AN/SQQ-89A(V)15 Pre-Production Prototype ordered in FY 2003 and to be installed 3Q04 (RDT&E PE 0205620N)**

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$			QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT	Var	17.6			1	7.1																24.7
SUPPORT EQUIPMENT	Var	43.1			Var	0.6																43.7
OTHER - ECPs																						0.0
OTHER - ENGR SUPT (DB830/900/984)		42.1				1.4																43.5
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT		102.8				9.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		111.9

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA:2**						P-1 ITEM NOMENCLATURE **214700/SSN ACOUSTICS**					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	To Complete	Total
QUANTITY	N/A	B									**0**
COST (In Millions)			**$229.6**	**$266.4**	**$225.0**	**$229.0**	**$265.4**	**$296.5**	**$289.0**		**$1,918.1**
SPARES COST (In Millions)			**$13.8**	**$17.7**	**$15.6**	**$17.9**	**$18.3**	**$26.9**	**$5.3**		**118.4**

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program procures submarine systems and equipment for installation on all classes of submarines to maintain clear acoustical, tactical and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization and contact following. All future acoustic upgrades of Acoustic-Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. Future procurements, detailed below, are focused on supporting Littoral Warfare, Regional Sea Denial, Battle Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement. Acoustics Rapid COTS Insertion (A-RCI) is a multi-phased, evolutionary development effort geared toward addressing Acoustic Superiority issues through the rapid introduction of interim products applicable to SSN 688, 688I Flight, SSN21, SSGN and SSBN 726 Class Submarines. A-RCI Phase II provides towed array processing improvements; A-RCI Phase III provides spherical array processing improvements. The AN/BSY-1 High Frequency Upgrade is a stand-alone program which is provided as A-RCI Phase IV for SSN 688I and Seawolf Class only. As part of CNO N772's plan to maintain acoustic superiority for In Service Submarines a joint cooperative effort with NAVSEA (SEA 93, ASTO) to deliver annual Advanced Processing Builds (APBs). The capabilities in the APBs will be integrated as part of A-RCI certified systems. This effort, known as the N772 Business Plan funds the APB integration efforts with the Multi-Purpose Processor as well as the AN/BQQ-10 Sonar system beginning in FY02. This budget submit also reflects the procurement of Technology Insertion kits, Submarine Tactical Decision Aids (STDA), Total Ship Monitoring System (TSMS), Active Intercept and Ranging (AI&R), Precision Bottom Mapping, Acoustic Intelligence (ACINT 21), and AN/BQS-15 upgrades to be installed with A-RCI systems/upgrades.

Towed system's procurements include Towed Array Refurbishment & Upgrades, TB-16, TB-16 Next Generation and OA-9070 B kits and upgrades. Towed Systems procurements provide upgrades/support for TB-16 Series Towed Arrays, TB-23 Towed Arrays, TB-29 Series Towed Arrays, OK-276 Series Towed Array Handlers, OK-634 Towed Array Handler and OA-9070 Series Handlers installed on SSN688, SSN 688I, SSN21 and SSBN726 Class Submarines. These upgrades provide increased sensor capability to maintain acoustic superiority and reliability improvements to increase the service life, reduce failures, and increase the inventory of arrays and handlers available for fleet use.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA: 2	P-1 ITEM NOMENCLATURE 214700/SSN ACOUSTICS

SA101 ACOUSTICS UPGRADES:
Procures A-RCI TA, SA, HA, and HF Upgrade Kits, Precision Bottom Mapping Kits, AN/BQS-15 High Frequency Upgrades, Acoustic Intercept, TSMS and ACINT-21 Lite and Heavy. This line also supports the refurbishment and installation of the upgrades.

SA102 TOWED SYSTEMS:
Procures TB-29 A Towed Arrays, Fiber Optic Thinline Systems, TB-16 Fatline Replacement , Advanced Hull Sensors, OA-9070B Towed Array Handler Kits, and refurbishment/upgrade material to support reliability improvements to TB-16, TB-23, TB-29 Towed Arrays and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, EMI improvements, roller boxes, improved hydraulic control and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, towcables and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for the TB-29 A Towed Arrays and Wideband OMNI capability in TB-16 Arrays.

SA104 SSGN MODERIZATION:
Funds provided to procure A-RCI hardware for combat systems on SSGN conversions.

SA105 SONAR SUPPORT EQUIPMENT
Funds provided to procure BQN-17 and associated equipment.

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

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

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

SA302 OP TRAINER UPGRADES:
Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA: 2**	P-1 ITEM NOMENCLATURE **214700/SSN ACOUSTICS**

SA303 COTS SUPPORTABILITY UPGRADES:
Provides for Technology Refresh/Insertion for A-RCI kits. Tech Refresh provides for Software and Hardware updates to accommodate shifts in technology to the execution procurement years' "current state-of-the-practice" hardware. A-RCI has already undergone three technology insertion phases to accommodate integrating Advanced Processing Builds (APBs). Updates are necessary for signal and display processing hardware as APBs are introduced or as commercial support for the hardware is phased out. Tech Insertion procures the hardware necessary to upgrade and backfit the A-RCI kits. When A-RCI systems are being upgraded to subsequent phases of A-RCI (e.g. from Phase II to Phase IV), upgrades to the Phase II signal processing and display hardware will be procured from this line to accommodate common technology consistent with the APB being implemented in the year of introduction. In future years, requirements will be included to fund complete system technology insertion as the COTS hardware becomes unsupportable.

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

SA500 AN/BQG-5 WIDE APERTURE ARRAY (WAA):
Funding supports Wide Aperture Array Shore Spares for both AN/BQG-5 and AN/BSY-2 systems. Funding also supports engineering changes and support unique to the AN/BQG-5 systems.

SA501 AN/BSY-2:
Funding supports engineering changes and upgrade and an End of Life Parts program. This funding also supports procurement, installation and test of ARCI-HF Kits, ARCI SA Kits, ARCI (V)5 Kits.

SA502 NON-PROPULSION ELECTRONIC SYSTEMS MODERIZATION:
Funds provide for Subsystem C4I connectivity and interoperability in support of CNO IT21 initiatives. Supports rapid data/information transmitial on/off board the submarine.

SA5IN EQUIPMENT INSTALLATION:
Funds actual hardware installation during shipyard and pierside availabilities.

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

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code **B**	P-1 ITEM NOMENCLATURE/SUBHEAD **214700/SSN ACOUSTICS/H2SA**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR: N77														
SA101	**ACOUSTICS UPGRADES**								**$98,769**			**$98,895**			**$60,300**
	INSTALL SUPPORT	A							3,727			$4,200			
	BQS-15 EC-19 (GUAM Hulls)	A					3	2,850	8,550						
	HIGH FREQUENCY ARRAY WINDOWS (HF)	B					12	208	2,500						
	A-RCI 688 PHASE II KITS (TA RCI KITS)	B											1	3,200	3,200
	A-RCI 688 PHASE II-III KITS (TA - SA RCI KITS)	B					4	7,000	28,000	3	7,133	21,400	1	7,300	7,300
	A-RCI 688 PHASE III KITS (SA RCI KITS)	B					2	9,600	19,200	2	9,792	19,584			
	A-RCI 688I PHASE II-IV KITS (TA - SA/HF RCI KITS)	B					3	7,800	23,400	4	7,950	31,800	4	8,125	32,500
	A-RCI 688I PHASE IV KITS (SA-HF RCI KITS)	B								1	10,812	10,812			
	A-RCI SSBN PHASE II KITS (TA RCI KITS)	B								1	3,099	3,099	1	3,200	3,200
	TOTAL SHIP MONITORING SYSTEM KITS	A					9	799	7,191	5	800	4,000	9	811	7,300
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A					9	689	6,201	5	800	4,000	9	667	6,000
	AI&R SENSORS (BACKFIT APPLICATIONS)	A											2	400	800
SA5IN	**ACOUSTICS UPGRADES INSTALLATION**								**$18,280**			**$39,026**			**$31,400**
SA102	**TOWED SYSTEMS**								**$35,278**			**$52,409**			**$33,664**
	TOWED ARRAY REFURBISHMENT & UPGRADE	A							18,317			22,476			23,773
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A							4,848			7,065			4,381
	OA-9070 B KITS	A					4	439	2,193	5	483	2,413	1	510	510
	TOWED ARRAY TB-29A	B					3	2,907	8,720	4	2,500	10,000			
	TB-16 ARRAY	A					2	600	1,200	17	615	10,455			
	TB-16 NEXT GENERATION	A											7	680	4,760
	TB-16 NEXT GENERATION INTERFACE HWD	A											4	60	240
SA5IN	**TOWED SYSTEM INSTALLATION**								**$9,613**			**$15,879**			**$4,734**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **214700/SSN ACOUSTICS/H2SA**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA104	**SSGN MODERIZATION**								**$0**			**$1,000**			**$31,000**
	SSGN CONVERSION	B										$1,000			
	SSGN PHASE IV KITS	B											2	15,500	31,000
SA5IN	**SSGN MODERNIZATION INSTALLATION**								**$0**			**$1,000**			**$500**
SA105	**SONAR SUPPORT EQUIPMENT**								**$0**			**$500**			**$4,500**
	BQN-17	A										500			1,400
	BQS-15A EC-19 (P)	A													100
	BQS-15A EC-20 (P)	A											4	750	3,000
SA5IN	**SONAR SUPT EQUIP INSTALLATION**								**$0**			**$0**			**$500**
SA201	**BLOCK CHANGES**								**$3,388**			**$3,488**			**$3,573**
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)								1,701			2,050			$2,117
	SSEP											200			200
	ACOUSTIC INTERCEPT FIRST ARTICLE								472						
	TOWED SYSTEMS ECP'S								1,215			1,238			1,256
SA202	**PROD/ENG'G SUPPT**								**$6,028**			**$5,796**			**$5,764**
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)								2,741			2,695			2,446
	TOWED ARRAYS/HANDLING EQUIPMENT								3,287			3,101			3,318

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **214700/SSN ACOUSTICS/H2SA**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA203	**TOWED SYSTEMS UNIQUE TEST EQUIPMENT**								**$3,193**			**$2,713**			**$1,600**
SA302	**OP TRAINER GFE**								**$1,800**			**$1,700**			**$1,700**
SA303	**COTS SUPPORTABILITY UPGRADES**								**$35,335**			**$36,691**			**$28,508**
	COTS TECH INSERTION								22,355			21,591			21,008
	SONAR TACTICAL DECISION AIDS (STDA)								10,280			12,300			5,000
	AEMP								1,200			1,500			2,500
	COTS TECH REFRESH								1,500			1,300			
SA401	**INITIAL TRAINING**								**$1,529**			**$1,599**			**$1,696**
	ACOUSTICS								1,100			1,119			1,200
	TOWED ARRAY HANDLING EQUIPMENT								429			480			496
SA500	**AN/BQG-5 WAA**								**$0**			**$0**			**$0**
	ENGINEERING CHANGES														
SA501	**AN/BSY-2**								**$11,288**			**$0**			**$10,100**
	END OF LIFE PARTS (EOL)								445						
	ENGINEERING CHANGES/UPGRADES								445						
	INSTALLATION & TEST SPT/INTEG								698						
	A-RCI PHASE IV KIT						1	9,700	9,700				1	10,100	$10,100
SA51N	**AN/BSY-2 EQUIPMENT INSTALLATION**								**$2,500**			**$3,100**			**$3,100**
SA900	**CONSULTING SERVICES**								**$2,624**			**$2,635**			**$2,389**
	ACOUSTICS								1,622			1,639			1,488
	TOWED SYSTEMS								1,002			996			901
									229,625			**266,431**			**225,028**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT	214700/SSN ACOUSTICS	H2SA

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
SA101 - A-RCI TA-SA/HF Upgrade (688I)	3	$7,800	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - A-RCI SA (688)	2	$9,600	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - A-RCI TA-SA Upgrades (688)	4	$7,000	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/03	3/04	YES	
SA101 - ACOUSTIC HF WINDOWS	12	$208	NUWC, Newport		RFP	NUWC, Newport	1/03	1/04	YES	
SA101 - TSMS KITS	9	$799	NAVSEA		SS/CPIF	DSR,VA.	3/03	3/04	YES	
SA101 - BQS 15 EC-19	3	$2,850	NAVSEA		SS/FFP	ARL/UT	2/03	2/04	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	9	$689	NAVSEA		C/CPIF	PROGENCY	3/03	3/04	YES	
SA102 - TOWED ARRAY TB-29 A	3	$2,907	NAVSEA		C/CPFF/Opt	Lockheed Martin, VA	2/03	8/04	YES	
SA102 - OA-9070 B Kits	5	$439	NUWC, Newport		C/FFP	NUWC, Newport	2/03	10/03	YES	
SA102 - TB-16 ARRAY	2	$600	NAVSEA		SS/CPIF	CSC	8/03	8/04	YES	
SA501 - ARCVI-(V)5 KIT	1	$9,700	NAVSEA		SS/FP/OPT	Lockheed Martin, VA	2/03	2/04	YES	
FY 2004										
SA101 - A-RCI TA TO SA/HF Upgrade (688I)	4	$7,950	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	12/03	3/05	YES	
SA101 - A-RCI SA/HF Kits(688I)	1	$10,812	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	12/03	3/05	YES	
SA101 - A-RCI SA (688)	2	$9,792	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	12/03	3/05	YES	
SA101 - A-RCI TA-SA Upgrades (688)	3	$7,133	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	12/03	3/05	YES	
SA101 - ACINT-21 KITS LITE	4	$1,672	NAVSEA		SS/CPIF/Opt	DSR, VA	12/03	3/05	YES	
SA101 - TSMS KITS	5	$800	NAVSEA		SS/CPIF	DSR,VA.	12/03	3/05	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	5	$800	NAVSEA		C/CPIF	PROGENCY	304	3/05	YES	
SA101 - SSBN A-RCI PH II KITS	1	$3,099	NAVSEA		SS/CPIF	Lockheed Martin, VA	12/03	10/04	YES	
SA102 -TOWED ARRAY TB-29A	4	$2,500	NAVSEA		SS/FFP	Lockheed Martin, VA	5/04	3/05	YES	
SA102 - OA-9070B KITS	5	$483	NUWC, Newport		C/FFP/Opt	NUWC,Newport	1/04	7/04	YES	
SA102 - TB-16 ARRAY	17	$615	NAVSEA		SS/CPIF/Opt	CSC	2/04	10/04	YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE 214700/SSN ACOUSTICS	SUBHEAD H2SA

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2005										
SA101 - A-RCI 688 Phase II KITS (TA RCI)	1	$3,200	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	
SA101 - A-RCI TA TO SA/HF UPGR. KITS (688I)	4	$8,125	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	
SA101 - TSMS KITS	9	$811	NAVSEA		SS/CPIF	DSR,VA.	3/05	3/06	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	10	$660	NAVSEA		C/CPIF	PROGENCY	3/05	3/06	YES	
SA101 - A-RCI TA-SA Upgrades (688)	1	$7,300	NAVSEA		SS/CPIF/Opt	Lockheed Martin, VA	3/05	3/06	YES	
SA101 - SSBN A-RCI PH II KITS	1	$3,200	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	9	$667	NAVSEA		CPIF/Opt	PROGENCY	3/05	3/06	YES	
SA 101 - AI&R SENSORS (BACKFIT)	2	$400	NAVSEA		CPIF/Opt	PROGENCY	3/05	3/06	YES	
SA102 - OA-9070B KITS	1	$510	NUWC, Newport		C/FFP/Opt	NUWC, Newport	1/05	7/05	YES	
SA102 - TB-16 ARRAY NEXT GENERATION	7	$680	NAVSEA		C/FFP	TBD	2/05	10/05	NO	
SA102 - TB-16 INTERFACE HARDWARE	4	$60	NAVSEA		C/FFP	TBD	2/05	10/05	NO	
SA104 - SSGN CONVERSION	2	$15,500	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	
SA105 - BQS-15A EC-20 (P)	4	$750	NAVSEA		TBD	TBD	3/05	3/06	NO	
SA501 - ARCI PHASE IV KITS	1	$10,100	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/05	3/06	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: BQS-15 EC-19 KITS (SA101) TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	1	2.000			3	8.550															4	10.550
INSTALLATION KITS - UNIT COST		2.000				2.850																
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	1	0.500					2	1.100	1	0.500											4	2.100
TOTAL PROCUREMENT		2.500				8.550		1.100		0.500												12.650

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: BQS-15 EC-19 KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIPALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: 3/2002 FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: 3/2003 FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT	1	0.500																			0	0.000
FY 2003 EQUIPMENT							2	1.100	1	0.500											3	1.600
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	1	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: HIGH FREQUENCY ARRAY WIND TYPE MODIFICATION: ORDALTS MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

The installation funding cited on this P3A is included in BLI 214700 not 214705; REQUIRED UPGRADE WHEN ADDING PHASE IV HIGH FREQUENCY ARRAY CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	13	2.500			12	2.500															25	5.000
INSTALLATION KITS - UNIT COST		0.192				0.208																
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST					13	2.886	12	2.664													25	5.550
TOTAL PROCUREMENT		2.500				5.386		2.664														10.550

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: HF ARRAY WINDOWS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **ORDALTS**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002:	3/2002	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATE:	FY 2002:	3/2003	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT					13	2.886															13	2.886
FY 2003 EQUIPMENT							12	2.664													12	2.664
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	2	4	4	3	2	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Out	0	2	4	4	3	2	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: A-RCI 688 PHASE II KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

SSN688 A-RCI TOWED ARRAY KITS. PROVIDES TB-29 ARRAY CAPABILITY AND IMPROVED DETECTION

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	22	56.144							1	3.200											23	59.344
INSTALLATION KITS - UNIT COST		2.552								3.200												
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT	1	2.282																			1	2.282
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST					2	3.000					1	1.500									3	4.500
TOTAL PROCUREMENT		58.426				3.000				3.200		1.500										66.126

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: A-RCI 688 PHASE II KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002: 3/2002	FY 2003: N/A	FY 2004: N/A	FY 2005: N/A
DELIVERY DATE:	FY 2002: 3/2003	FY 2003: N/A	FY 2004: N/A	FY 2005: N/A

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	20	15.455																			###	15.455
FY 2002 EQUIPMENT					2	3.000															2	3.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT											1	1.500									1	1.5
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	20	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23
Out	20	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 688 PHASE II - III KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688 TA - SA KIT; PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS	5	25.604			4	28.000	3	21.400	1	7.300	1	7.400	3	22.800	1	7.750	1	7.750			19	128.004
INSTALLATION KITS - UNIT COST		5.121				7.000		7.133		7.300		7.400		7.600		7.750		7.750				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	5	11.144					4	9.400	3	7.200	1	2.400	1	2.400	3	7.500	1	2.550	1	2.550	19	45.144
TOTAL PROCUREMENT		36.748				28.000		30.800		14.500		9.800		25.200		15.250		10.300				170.598

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: 688 PHASE II - III KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002: N/A	FY 2003: 03/03	FY 2004: 03/04	FY 2005: 3/05
DELIVERY DATE:	FY 2002: N/A	FY 2003: 03/04	FY 2004: 03/05	FY 2005: 3/06

($ in Millions)

Cost:	Prior Years		FY2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	5	####	0	0.000																	5	11.144
FY 2002 EQUIPMENT					0	0.000															0	0.000
FY 2003 EQUIPMENT							4	9.400													4	9.400
FY 2004 EQUIPMENT									3	7.200											3	7.200
FY 2005 EQUIPMENT											1	2.400									1	2.400
FY 2006 EQUIPMENT													1	2.400							1	2.400
FY 2007 EQUIPMENT															3	7.500					3	7.500
FY 2008 EQUIPMENT																	1	2.550			1	2.550
FY 2009 EQUIPMENT																			1	2.550	1	2.550
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	0	0	0	0	3	2	0	1	2	1	0	0	1	0	0	0	1	0	0	1	1	1	0	1	0	0	0	19
Out	4	0	0	0	0	0	0	3	2	0	1	2	1	0	0	1	0	0	0	1	0	0	1	1	1	0	1	0	0	0	19

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 688 PHASE III KIT TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688 A-RCI SA KITS; PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS	2	16.562			2	19.200	2	19.584													6	55.346
INSTALLATION KITS - UNIT COST		8.281				9.600		9.792														
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	1	2.234			1	2.700	2	5.100	2	5.200											6	15.234
TOTAL PROCUREMENT		18.796				21.900		24.684		5.200												70.580

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: 688 PHASE III KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	3/03	FY 2004:	3/04	FY 2005:	3/05
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	3/04	FY 2004:	3/05	FY 2005:	3/06

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	2.234			1	2.700															2	4.934
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							2	5.100													2	5.100
FY 2004 EQUIPMENT									2	5.200											2	5.200
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	1	0	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Out	1	1	0	0	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 688I PHASE II KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

A-RCI 688 I TA KITS; PROVIDES TB-29 ARRAY PROCESSING CAPABILITY AND IMPROVED DETECTION.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				0.000
PROCUREMENT																				
INSTALLATION KITS	13	35.473																	13	35.473
INSTALLATION KITS - UNIT COST		2.729																		
INSTALLATION KITS NONRECURRING																				0.000
EQUIPMENT																				0.000
EQUIPMENT NONRECURRING																				0.000
ENGINEERING CHANGE ORDERS																				0.000
DATA																				0.000
TRAINING EQUIPMENT																				0.000
SUPPORT EQUIPMENT																				0.000
OTHER																				0.000
OTHER																				0.000
OTHER																				0.000
INTERIM CONTRACTOR SUPPORT																				0.000
INSTALL COST	13	10.007			1	0.900													14	10.907
TOTAL PROCUREMENT		45.480				0.900														46.380

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: 688I PHASE II KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002:	3/02	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATE:	FY 2002:	3/03	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A

($ in Millions)

Cost:	Prior Years		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	12	10.007																			12	10.007
FY 2002 EQUIPMENT					1	0.900															1	0.900
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	12	0	0	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	13
Out	12	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	13

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 688I PHASE II - IV KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688I A-RCI TA - SA/HF KITS; PROVIDES SPHERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS/TA-SA KITS	5	36.325			3	23.400	4	31.800	4	32.500											16	124.025
INSTALLATION KITS - UNIT COST		7.265				7.800		7.950		8.125												
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	1	1.333			4	8.804	3	6.100	4	8.300	4	8.500									16	33.037
TOTAL PROCUREMENT		37.658				32.204		37.900		40.800		8.500										157.062

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: 688I PHASE II - IV KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	3/03	FY 2004:	3/04	FY 2005: 3/05
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	3/04	FY 2004:	3/05	FY 2005: 3/06

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	1	1.333																			1	1.333
FY 2002 EQUIPMENT					4	8.804															4	8.804
FY 2003 EQUIPMENT							3	6.100													3	6.100
FY 2004 EQUIPMENT									4	8.300											4	8.3
FY 2005 EQUIPMENT											4	8.500									4	8.5
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	2	2	0	0	0	1	1	1	1	1	1	1	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	1	2	2	0	0	0	1	1	1	1	1	1	1	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	16

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: 688I PHASE IV KIT TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688I A-RCI SA - HF KITS; PROVIDES SPHERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **OPEVAL 4nd QTR FY02**

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOT
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS/SA KITS	6	50.288					1	10.812													7
INSTALLATION KITS - UNIT COST		8.381						10.812													
EQUIPMENT NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST	6	15.641							1	2.300											7
TOTAL PROCUREMENT		65.929						10.812		2.300											

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: 688I PHASE IV KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: 03/04 FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: 03/05 FY 2005: N/A

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	6	15.641																			6	15.641
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									1	2.300											1	2.300
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	0	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	7
Out	6	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TSMS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

The installation funding cited in FY 2003 and FY 2004 ($1.1M) is for Design Services (development of a SHIPALT package). Total Ship Monitoring System (TSMS) provides own ship environmental and noise monitoring to enhance the ships situational awareness and provides necessary information for tactical decisions

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS					9	7.191	5	4.000	9	7.300	10	8.500	13	11.200	5	4.395	7	6.300			58	48.886
INSTALLATION KITS - UNIT COST						0.799		0.800		0.811		0.850		0.862		0.879		0.900				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST						1.876	9	10.426	5	5.600	9	10.300	10	11.700	13	15.500	5	6.050	7	8.470	58	69.922
TOTAL PROCUREMENT						9.067		14.426		12.900		18.800		22.900		19.895		12.350		8.470		118.808

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: TSMS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	03/03	FY 2004:	03/04	FY 2005:	03/05
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	03/04	FY 2004:	03/05	FY 2005:	03/06

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							9	10.426													9	10.426
FY 2004 EQUIPMENT									5	5.600											5	5.600
FY 2005 EQUIPMENT											9	10.300									9	10.300
FY 2006 EQUIPMENT													10	11.700							10	11.700
FY 2007 EQUIPMENT															13	15.500					13	15.500
FY 2008 EQUIPMENT																	5	6.050			5	6.050
FY 2009 EQUIPMENT																			7	8.470	7	8.470
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	4	4	0	1	2	2	0	0	5	4	0	3	4	3	2	4	4	3	2	2	1	0	7	58
Out	0	0	0	0	0	0	1	4	4	0	1	2	2	0	0	5	4	0	3	4	3	2	4	4	3	2	2	1	0	7	58

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ACTIVE INTERCEPT & RANGING KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

The installation funding cited for FY 2003 and FY 2004 ($1.1M) is for Design Services (SHIPALT package development). Replaces obsolete WLR-9 electronics with COTS Open Architecture digital processor integrated with ARCI, on both SSN and SSBN. Installed with sensor which improves accuracy and fidelity.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						
INSTALLATION KITS (INTERCEPT)					9	6.201	5	4.000	9	6.000	10	7.300	13	9.700	5	3.785	7	5.411			58	42.397
INSTALLATION KITS - UNIT COST						0.689		0.800		0.667		0.730		0.746		0.757		0.773				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT (SENSOR)																					0	0.000
EQUIPMENT (SENSOR) - UNIT COST																						
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST						1.000	9	3.400	5	1.300	9	2.300	10	2.700	13	3.500	5	1.350	7	1.960	58	17.510
TOTAL PROCUREMENT				0.000		7.201		7.400		7.300		9.600		12.400		7.285		6.761		1.960		59.907

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: ACTIVE INTERCEPT & RANGING KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	03/03	FY 2004:	03/04	FY 2005:	03/05
DELIVERY DATE:	FY 2002:	N/A	FY 2003:	03/04	FY 2004:	03/05	FY 2005:	03/06

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT							9	3.400													9	3.400
FY 2004 EQUIPMENT									5	2.300											5	2.300
FY 2005 EQUIPMENT											9	2.300									9	2.300
FY 2006 EQUIPMENT													10	2.700							10	2.700
FY 2007 EQUIPMENT															13	3.500					13	3.500
FY 2008 EQUIPMENT																	5	1.350			5	1.350
FY 2009 EQUIPMENT																			7	1.960	7	1.960
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	4	4	0	1	2	2	0	0	5	4	1	3	4	2	1	4	4	4	2	2	1	0	7	58
Out	0	0	0	0	0	0	1	4	4	0	1	2	2	0	0	5	4	1	3	4	2	1	4	4	4	2	2	1	0	7	58

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AI&R SENSORS (BACKFIT) TYPE MODIFICATION: NON-SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

The installation funding cited on this P3A is included in BLI 214700 not 214705;

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS									2	0.800	11	6.500	11	5.600	13	6.800	17	9.000			54	28.700
INSTALLATION KITS - UNIT COST										0.400		0.591		0.509		0.523		0.529				
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											2	0.400	11	2.200	11	2.200	13	2.600	17	3.400	54	10.800
TOTAL PROCUREMENT										0.800		6.900		7.800		9.000		11.600		3.400		39.500

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AI&R SENSORS (BACK MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYARD
ADMINISTRATIVE LEADTIME: 3-4 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 2/01 FY 2004: FY 2005: 2/03
DELIVERY DATE: FY 2002: N/A FY 2003: 2/02 FY 2004: FY 2005: 2/04

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT									2	0.400											2	0.400
FY 2006 EQUIPMENT											11	2.200									11	2.200
FY 2007 EQUIPMENT													11	2.200							11	2.200
FY 2008 EQUIPMENT															13	2.600					13	2.600
FY 2009 EQUIPMENT																	17	3.400			17	3.400
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	2	3	4	2	2	3	4	2	3	4	4	2	17	54
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	2	3	4	2	2	3	4	2	3	4	4	2	17	54

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AI&R SENSORS TYPE MODIFICATION: NON-SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

The funding cited in this P3A is included in BLI 214700 not 214705;

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS													8	4.100	22	11.200					30	15.300
INSTALLATION KITS - UNIT COST														0.513		0.509						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST															8	0.800	22	2.200			30	3.000
TOTAL PROCUREMENT														4.100		12.000		2.200				18.300

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AI&R SENSORS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYARD
ADMINISTRATIVE LEADTIME: 3-4 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 2/01 FY 2004: FY 2005: 2/03
DELIVERY DATE: FY 2002: N/A FY 2003: 2/02 FY 2004: FY 2005: 2/04

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT															8	0.800					8	0.800
FY 2008 EQUIPMENT																	22	2.200			22	2.200
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	4	6	7	5	0	30
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	4	6	7	5	0	30

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: BQS-15A EC-19 (SA105) TYPE MODIFICATION: NON-SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

THE INSTALLATION FUNDING CITED IN FY 2008 IS INCLUDED IN BLI 214700 NOT 214705.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS													1	0.300						0	1	0.300
INSTALLATION KITS - UNIT COST														0.300								
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST															1	0.100				0	1	0.100
TOTAL PROCUREMENT														0.300		0.100				0		0.400

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYARD
ADMINISTRATIVE LEADTIME: 3-4 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 2/01 FY 2004: FY 2005: 2/03
DELIVERY DATE: FY 2002: N/A FY 2003: 2/02 FY 2004: FY 2005: 2/04

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT															1	0.100					1	0.100
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: BQS-15A EC-20 TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS									4	3.000	4	3.000	6	4.800	8	6.500	2	1.700		0	24	19.000
INSTALLATION KITS - UNIT COST										0.750		0.750		0.800		0.813		0.850				
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											4	0.800	4	1.000	6	1.500	8	2.100	2	0.600	24	6.000
TOTAL PROCUREMENT										3.000		3.800		5.800		8.000		3.800		0.600		25.000

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: BQS-15A EC-20 MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: NON-SHIPALT
ADMINISTRATIVE LEADTIME: 3-4 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 2/01 FY 2004: FY 2005: 2/03
DELIVERY DATE: FY 2002: N/A FY 2003: 2/02 FY 2004: FY 2005: 2/04

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT									4	0.800											4	0.800
FY 2006 EQUIPMENT											4	1.000									4	1.000
FY 2007 EQUIPMENT													6	1.500							6	1.500
FY 2008 EQUIPMENT															8	2.100					8	2.100
FY 2009 EQUIPMENT																	2	0.600			2	0.600
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	0	1	2	1	0	2	2	2	0	2	4	2	2	24
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	0	1	2	1	0	2	2	2	0	2	4	2	2	24

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSN21 PHASE IV KIT (SA501) TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

INSTALLATION FUNDING CITED FOR FY 2002 & FY 2003 IS FOR DESIGN SERVICES (SHIPALT PACKAGE DEVELOPMENT);

A-RCI PHASE IV KIT; ARCI-(V)5 KITS INCORPORATE ARCI PHASE II-IV CAPABILITY FOR THE SEAWOLF CLASS SUBMARINE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS	1	6.683			1	9.700			1	10.100										0	3	26.483
INSTALLATION KITS - UNIT COST		6.683				9.700				10.100												
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	AP	0.635			AP	2.500	1	3.100	1	3.100	1	3.100								0	3	12.435
TOTAL PROCUREMENT		7.318				12.200		3.100		13.200		3.100								0		38.918

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: SSN21 PHASE IV KIT MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPYARD
ADMINISTRATIVE LEADTIME: 3-4 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: 2/01 FY 2004: FY 2005: 2/03
DELIVERY DATE: FY 2002: N/A FY 2003: 2/02 FY 2004: FY 2005: 2/04

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS							1	3.100													1	3.100
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT									1	3.100											1	3.100
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT											1	3.100									1	3.100
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSBN PHASE II KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

726 A-RCI TA KITS; FUNDS CITED FOR FY 2004 ARE FOR DESIGN SERVICES (SHIPALT PACKAGE DEVELOPMENT).

PROVIDES TOWED ARRAY PASSIVE PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																			0	0.000
PROCUREMENT																				
INSTALLATION KITS							1	3.099	1	3.200	5	16.100							7	22.399
INSTALLATION KITS - UNIT COST								3.099		3.200		3.220								
INSTALLATION KITS NONRECURRING																				0.000
EQUIPMENT																				0.000
EQUIPMENT NONRECURRING																				0.000
ENGINEERING CHANGE ORDERS																				0.000
DATA																				0.000
TRAINING EQUIPMENT																				0.000
SUPPORT EQUIPMENT																				0.000
OTHER																				0.000
OTHER																				0.000
OTHER																				0.000
INTERIM CONTRACTOR SUPPORT																				0.000
INSTALL COST								3.500	1	1.500	1	1.500	5	7.600					7	14.100
TOTAL PROCUREMENT								6.599		4.700		17.600		7.600						36.499

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: SSBN PHASE II KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: 2/04 FY 2005: 2/05
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: 2/05 FY 2005: 2/06

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT									1	1.500											1	1.500
FY 2005 EQUIPMENT											1	1.500									1	1.500
FY 2006 EQUIPMENT													5	7.600							5	7.600
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	2	2	1	0	0	1	0	0	0	0	0	0	9
Out	0	0	0	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	2	2	1	0	0	1	0	0	0	0	0	0	9

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSBN PHASE II - III KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

726 A-RCI TA - SA KITS; THE FUNDING CITED FOR FY2007 ($1.354M) IS FOR DESIGN SERVICES (SHIPALY PACKAGE DEVELOPMENT)

PROVIDES SPHERICAL ARRAY PASSIVE PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				0.000
PROCUREMENT																				
INSTALLATION KITS											1	7.600			4	31.400			5	39.000
INSTALLATION KITS - UNIT COST												7.600				7.850				
INSTALLATION KITS NONRECURRING																				0.000
EQUIPMENT																				0.000
EQUIPMENT NONRECURRING																				0.000
ENGINEERING CHANGE ORDERS																				0.000
DATA																				0.000
TRAINING EQUIPMENT																				0.000
SUPPORT EQUIPMENT																				0.000
OTHER																				0.000
OTHER																				0.000
OTHER																				0.000
INTERIM CONTRACTOR SUPPORT																				0.000
INSTALL COST												1.354	1	2.800			4	11.400	5	15.554
TOTAL PROCUREMENT										0.000		8.954		2.800				11.400		23.154

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: SSBN PHASE II - III KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT															1	2.800					1	2.800
FY 2008 EQUIPMENT																	0	0.000			0	0.000
FY 2009 EQUIPMENT																			4	11.400	4	11.400
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	4	5
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	4	5

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSBN PHASE III KITS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

726 A-RCI SA KITS; PROVIDES SPHERICAL ARRAY PASSIVE PROCESSING CAPABILITY

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS													2	21.200			1	11.000	1	11.100	4	43.300
INSTALLATION KITS - UNIT COST														10.600				11.000		11.100		
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST															2	5.200			2	5.400	4	10.600
TOTAL PROCUREMENT														21.200		5.200				16.500		42.900

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: SSBN PHASE III KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT															2	5.200					2	5.200
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																			1	2.700	1	2.700
TO COMPLETE																			1	2.700	1	2.700

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	2	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	2	4

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: SSGN PHASE IV KITS (SA104) TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

SSGN CONVERSION; THE INSTALLATION FUNDING CITED IN FY 2004 AND FY 2005 IS FOR DESIGN SERVICES (SHIPALT PACKAGE DEVELOPMENT).

PROVIDES A-RCI Phase I-IV ON SSGN CONVERSIONS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.000
PROCUREMENT																						
INSTALLATION KITS									2	31.000	2	31.000									4	62.000
INSTALLATION KITS - UNIT COST										15.500		15.500										
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST								1.000		0.500	2	7.000	2	7.000							4	15.500
TOTAL PROCUREMENT								1.000		31.500		38.000		7.000								77.500

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: SSGN PHASE IV KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002: N/A	FY 2003: N/A	FY 2004: N/A	FY 2005: 3/05
DELIVERY DATE:	FY 2002: N/A	FY 2003: N/A	FY 2004: N/A	FY 2005: 3/06

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT											2	7.000									2	7.000
FY 2006 EQUIPMENT													2	7.000							2	7.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	4

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: OA-9070 A/B UPGRADE TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS	15	10.650	7	4.788	5	2.750	5	2.800	1	0.570	0	0.000	0	0.000							33	21.558
INSTALLATION KITS - UNIT COST		0.710		0.684		0.550		0.560		0.570		0.000		0.000								0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT	1	0.669																			1	0.669
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	10	17.085	5	7.905	7	9.613	9	15.879	2	4.734	1	2.530	0	0.000	0	0.000					34	57.746
TOTAL PROCUREMENT		27.735		12.693		12.363		18.679		5.304		2.530		0.000		0.000				0.000		79.304

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: OA 9070 A/B UPGRADE MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 6 - 8 Months
CONTRACT DATES: FY 2002: 2/02 FY 2003: 2/03 FY 2004: 2/04 FY 2005: 2/05
DELIVERY DATE: FY 2002: 10/02 FY 2003: 10/03 FY 2004: 10/04 FY 2005: 10/05

($ in Millions)

Cost:	FY 2001 & Prior		FY2002		FY 2003		FY2004		FY2005		FY2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	17.085	5	7.905																	15	24.990
FY 2002 EQUIPMENT					7	9.613															7	9.613
FY 2003 EQUIPMENT							5	9.924													5	9.924
FY 2004 EQUIPMENT							3	5.955	2	4.734											5	10.689
FY 2005 EQUIPMENT											1	2.530									1	2.530
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& 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		TOTAL
In	10	3	1	2	0	2	3	2	0	2	1	1	1	3	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	33
Out	10	3	1	2	0	2	3	2	0	2	1	1	1	3	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	33

NOTE: DUE TO THE 1 OCTOBER 2004 AVAILABILITY FOR 3 SHIPS THEIR INSTALLATION IS FUNDED WITH FY04 FUNDS.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: OK-542 TB-29 Conversion TYPE MODIFICATION: SHIP ALT SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS													1	0.575	6	3.522	6	3.528			13	7.625
INSTALLATION KITS - UNIT COST																0.587		0.588				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST													AP	0.684	1	1.679	6	9.000	6	9.411	13	20.774
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.000		0.000		1.259		5.201		12.528		9.411		28.399

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: OK-542 TB-29 Conversion MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 6-9 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2001 & Prior		FY2002		FY 2003		FY2004		FY2005		FY2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT													AP	0.684	1	1.679					1	2.363
FY 2008 EQUIPMENT																	6	9.000			6	9.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																			6	9.411	6	9.411

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& 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		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	12	13
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	1	0	0	12	13

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Fiber Optic Receiver/Signal Path TYPE MODIFICATION: SHIP ALT SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE FIBER OPTIC ARRAYS

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2001 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.000
PROCUREMENT																						0.000
INSTALLATION KITS													1	1.434	7	10.241	8	11.936			16	23.611
INSTALLATION KITS - UNIT COST														1.434		1.463		1.492				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST															1	0.950	7	6.783	8	8.160	16	15.893
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.000		0.000		1.434		11.191		18.719		8.160		39.504

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Fiber Optic Receiver/Signal Path MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **SHIP ALT**
ADMINISTRATIVE LEADTIME: 24 MOS PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2002: N/A	FY 2003: N/A	FY 2004: N/A	FY 2005: N/A
DELIVERY DATE:	FY 2002: N/A	FY 2003: N/A	FY 2004: N/A	FY 2005: N/A

($ in Millions)

Cost:	FY 2001 & Prior		FY2002		FY 2003		FY2004		FY2005		FY2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT															1	0.950					1	0.950
FY 2008 EQUIPMENT																	7	6.783			7	6.783
FY 2009 EQUIPMENT																			8	8.160	8	8.160
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2001	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				TC	
	& 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		TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11	12
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	1	11	12

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2004

APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS** | Weapon System | P-1 ITEM NOMENCLATURE: SSN ACOUSTICS/H2SA

Item	Manufacturer's Name and Location	Production Rate (Per Yr) MSR	1-8-5	MAX	Procurement Leadtimes: ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TB-29A Array	Lockheed Martin, Syracu	8	27	36*						

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002 / 2001 OCT	NOV	DEC	CALENDAR YEAR 2002 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2003 / CALENDAR YEAR 2003 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-29A Array/Lockheed Martin	2002	N	2	0	2											A													2
TB-29A Array/TBD	2003	N	3	0	3															A									3

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004 / 2003 OCT	NOV	DEC	CALENDAR YEAR 2004 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2005 / CALENDAR YEAR 2005 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-29A Array/Lockheed Martin	2002	N	2	0	2				1		1																		2
TB-29A Array/TBD	2003	N	3	0	3									1	1	1														3
TB-29A Array/TBD	2004	N	4	0	4					A																		1	1	2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006 / 2005 OCT	NOV	DEC	CALENDAR YEAR 2006 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2007 / CALENDAR YEAR 2007 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-29A Array/TBD	2004	N	4	2	2	1	1																							0

Remarks: * - Based on 2 shifts and minor additional test equipment.

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2004

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS

Weapon System

P-1 ITEM NOMENCLATURE
SSN ACOUSTICS/H2SA

Item	Manufacturer's Name and Location	Production Rate (Per Yr) MSR	1-8-5	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TB-16 Array	Chesapeake Sciences	8	27	36*						
	Millersville, Maryland									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002 / 2001 OCT	NOV	DEC	CALENDAR YEAR 2002 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2003 / CALENDAR YEAR 2003 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-16 Array/Chesapeake Sciences	2003	N	2	0	2																							A		2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004 / 2003 OCT	NOV	DEC	CALENDAR YEAR 2004 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2005 / CALENDAR YEAR 2005 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-16 Array/Chesapeake Sciences	2003	N	2	0	2											1	1													0
TB-16 Array/Chesapeake Sciences	2004	N	17	0	17					A								1	2	1	2	1	2	1	2	1	2	1	1	17

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006 / 2005 OCT	NOV	DEC	CALENDAR YEAR 2006 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2007 / CALENDAR YEAR 2007 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Remarks: * - Based on 2 shifts and minor additional test equipment.

BUDGET PRODUCTION SCHEDULE, P-21 | DATE February 2004

APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS** | Weapon System | P-1 ITEM NOMENCLATURE: SSN ACOUSTICS/H2SA

Item	Manufacturer's Name and Location	Production Rate (Per Yr) MSR	1-8-5	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
TB-16 Next Generation	TBD	8	27	36*						

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002 / 2001 OCT	NOV	DEC	CALENDAR YEAR 2002 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2003 / CALENDAR YEAR 2003 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004 / 2003 OCT	NOV	DEC	CALENDAR YEAR 2004 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2005 / CALENDAR YEAR 2005 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006 / 2005 OCT	NOV	DEC	CALENDAR YEAR 2006 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2007 / CALENDAR YEAR 2007 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
TB-16 Next Generation- TBD	2005	N	7	0						1	2	1	2	1																7

Remarks: * - Based on 2 shifts and minor additional test equipment.

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy/Communications & Electronics Equipment, BA-2

P-1 ITEM NOMENCLATURE
UUV Program LI#217100

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total Program
QTY LMRS	N/A	B	N/A	0	2	2	2	2	2		N/A	N/A
COST ($M)	0.0		0.0	0.0	61.3	49.0	63.3	63.5	64.4		Cont.	Cont.
Initial Spares ($M)	0.0		0.0	0.0	4.2	3.9	3.3	3.6	3.2		Cont.	Cont.
TOTAL ($M)	0.0		0.0	0.0	65.5	52.9	66.6	67.1	67.6		Cont.	Cont.

ITEM DESCRIPTION/JUSTIFICATION:

The UUV project funds the procurement of the AN/BLQ-11 Long-Term Mine Reconnaissance System (LMRS) to provide a robust, long-term Fleet capability to conduct clandestine minefield reconnaissance. The system will use an advanced sensor suite to autonomously detect and classify mine like objects. The vehicle is 21 inches in diameter and is launched and recovered through an SSN torpedo tube. The system is designed as a carry on, carry off system for employment on both SSN 688 and Virginia Class submarines. A quantity of 12 LMRSs will be procured begining in FY05. Commencing in FY07 Pre Planned Product Improvements (P3I) will be introduced to the production buy.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications and Electronics Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **UUV Program / 72UV**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N77														
UV001	Hardware	B											2	17,000.00	34,000
UV011	Support equipment	B													15,000
UV830	Prod Eng (In-house)	B													10,161
UV840	Acceptance T & E	B													2,000
UV900	Consulting Services	B													92
						0			**0**			**0**			**61,253**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: Communications and Electronics Equipment	UUV Program / 72UV	72UV

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY2005										
LMRS	2	17,000	NAVSEA	Jan-05	SSFFP	Boeing Anaheim, CA	Jan-05	Jul-06	No	NA

D. REMARKS

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21 | DATE **February 2004**

APPROPRIATION/BUDGET ACTIVITY: Weapons Procurement, Navy
BA-2: Communications and Electronics Equipment

Weapon System

P-1 ITEM NOMENCLATURE
UUV Program/72UV

		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
LMRS	Boeing	1	2	4	0	4	14	12	18	
	Anaheim, CA									

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003										BAL
						2001	CALENDAR YEAR 2002												CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LMRS	2005		2	0	2																								2

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005										BAL
						2003	CALENDAR YEAR 2004												CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LMRS	2005		2	0	2																A								*2

Remarks:
*FY05 units will deliver in July FY06 and August FY06.

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**							P-1 ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) A2VM**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
QUANTITY												
COST (In Millions)			**$13.4**	**$11.6**	**$14.1**	**$14.5**	**$12.3**	**$13.0**	**$6.7**	**Cont.**	**Cont.**	
SPARES COST (In Millions)												

Space Information Command and Control Programs (N61)

Common Undersea Picture (CUP)

The Common Undersea Picture (CUP) provides the Fleet with capabilities for significantly improved USW sensor and tactical situational awareness for own ship and own force vulnerability, as well as automated USW contact and information fusion, net based connectivity and collaboration, and computer aided mission planning and assessment. CUP will provide the Sea Combat Commander (SCC) with an expanded net-centric USW toolset reaching across all surface and submarine Expeditionary Strike Force (ESF) USW platforms as well as supporting USW shore nodes, theater assets, and aircraft. Funding identified provides for the procurement and installation of CUP capability on ESF platforms and supporting shore nodes as permanent alterations, and will support periodic technology refresh of CUP hardware/software to keep capabilities concurrent with leading COTS technology.

Surface Programs (N76)

Surface Sonar Windows and Domes

AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed in CG47, DDG51, and DD963 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise, and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) are installed in FFG7 class ships. This program provides emergency replacement SRD for AN/SQS-56 active/passive duct sonar systems. Production engineering support provides technical evaluation, failure analyses, implementation of the inwater one-side backscatter xray program, GFE refurbishments, and field service engineering .

Surface Ship Torpedo Defense

The Surface Ship Torpedo Defense (SSTD) System consists of the AN/SLQ-25A NIXIE towed torpedo countermeasure. The SSTD system enhances ship survival capability against advanced acoustic and non-acoustic homing torpedoes. The AN/SLQ-25A Nixie is in the Countermeasure Passive Subsystem of the SSTD System. The AN/SLQ-25A projects decoy signals into the water via a towed body deployed astern of the ship. The projected signals are generated by a transmitter located on the ship which is controlled by an operator. FY 02/03/04 Congressional plus-ups were authorized to procure AN/SLQ-25A towed torpedo defense countermeasure improvements (i.e. an enhanced EC-16, improved tow cable and COTS signal generator as well as reliability mods). This effort will provide enhanced reliability and performance against evolving threat torpedoes and enhanced operation of the AN/SLQ-25A in shallow littoral waters.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**	P-1 ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) A2VM**
Program Element for Code B Items:	Other Related Program Elements

Submarine Programs (N77)

Acoustic Communications

Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and some shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-26/53 and AN/BQQ-5; (3) AN/BQC-1( ), a stand-alone emergency voice and signal beacon for submarines, and (4) technical improvements (Engineering Changes) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A Engineering Changes plus associated production engineering support and consulting services for the SSN 21, SSN 637, SSN 688, SSBN 726, DD963, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

Aircraft Carrier Programs (N78)

Aircraft Carrier Tactical Support Center (CV-TSC)

The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point of supply for force ASW/SUW functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B and SH-60 Helicopters) by providing mission planning, in-flight support and post mission assessment/intelligence collection. CV-TSC provides real time and post mission analysis of relayed or taped acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of digital computers, commercial workstation displays, mass memories, plotters, acoustic analysis equipment and interface devices. The CV-TSC furnishes timely evaluated USW and SUW information to the Officer in Tactical Command as inputs to the decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC), Division Keyport has been designated as the Alteration Installation Team (AIT) for all items. Installations will be accomplished at NUWC, the CV-TSC training site at Fleet Combat Training Center Atlantic (FCTCL) Dam Neck, VA, CV-TSC Ashore training site, and on board CV-63 through CVN-75. FY 02/03 Congressional plus-ups were authorized to provide additional Surface Network Embedded Analysis and Tactical Trainer (SNEATT) and Common Airborne Undersea Sensor Software (CAUSS) capabilities that will be integrated into CV-TSC systems. This effort will enhance operator and maintenance training, improve USW signal detection capabilities, and provide battle group USW platform interoperability.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS **P-40a**						DATE: **FEBRUARY 2004**					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**						P-1 ITEM NOMENCLATURE **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) A2VM**					
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Space Information Command and Control Programs (N61)											
COMMON UNDERSEA PICTURE (CUP)	A		-	-	1,743					cont.	cont.
- Hardware				-	(1,743)					cont.	cont.
SUB-TOTAL			-	-	1,743					cont.	cont.
Installation Support	A		-	-	6,227					cont.	cont.
Surface Ship Programs (N76)											
SSTD	A		5,977	5,906	-					cont.	cont.
- Hardware			(5,977)	(5,906)	-					cont.	cont.
SUB-TOTAL			5,977	5,906	-					cont.	cont.
SQS-26/53 SDRW	A		2,723	4,383	4,808						
- Hardware			(1,651)	(3,260)	(3,633)					cont.	cont.
- Production Engineering			(1,072)	(1,123)	(1,175)					cont.	cont.
SUB-TOTAL			2,723	4,383	4,808					cont.	cont.
Submarine Programs (N77)											
ACOUSTIC COMMUNICATIONS	A		322	323	330						
- Hardware			(256)	(273)	(283)					cont.	cont.
- Production Engineering			(66)	(50)	(47)					cont.	cont.
Consulting Services	A		50	70	70					cont.	cont.
SUB-TOTAL			372	393	400					cont.	cont.
Aircraft Carrier Programs (N78)											
CV-TSC EC Production Engineering	A									cont.	cont.
CV-TSC SNEATT	A		3,188							cont.	cont.
- Hardware			(2,688)								
- Production Engineering			(500)								
TACT COMP DATA LINK	A		197							cont.	cont.
- Hardware			(137)								
- Production Engineering			(60)								
SQQ-34A(V)5 CV-TSC	A		764	775	722					cont.	cont.
- Hardware			(670)	(680)	(668)						
- Production Engineering			(94)	(95)	(54)						
Helo Link Controllers	A									cont.	cont.
- Hardware											
EC Technical Insertion	A									cont.	cont.
- Hardware											
- Production Engineering											
Consulting Services	A		81	20	20					cont.	cont.
SUB-TOTAL			4,230	795	742					cont.	cont.
Installation Support	A		130	144	196					cont.	cont.
GRAND TOTAL			**13,432**	**11,621**	**14,116**					cont.	cont.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **FEBRUARY 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy / BA-02**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **UNDERSEA WARFARE SUPPORT EQUIPMENT (217600/217605) A2VM**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2002 and Prior				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
VM101	Surface Ship Torpedo Defense (SSTD) (Congressional Add)	A							5,977			5,906			
VM201	Acoustic Communications (ACOMMs)	A							256			273			283
VM301	Aircraft Carrier Tactical Support Center (CV-TSC)	A							137			680			668
VM319	CV-TSC SNEATT (FY 03 Congressional Add)	A							3,188						
VM329	CV-TSC AN/SQQ-34A(V)5	A							670						
VM401	Surface Sonar Windows and Domes	A							1,651			3,260			3,633
VMTBD	Common Undersea Picture (CUP)	A													1,743
VM832	Production Support (ACOMMs)								66			50			47
VM833	Production Support (CV-TSC)								154			95			54
VM834	Production Support (Domes)								1,072			1,123			1,175
VM902	Consulting Services (ACOMMs)								50			70			70
VM903	Consulting Services (CV-TSC)								81			20			20
VM128	Installation (CV-TSC)								130			144			196
VMTBD	Installation (CUP)														6,227
									13,432			**11,621**			**14,116**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy / BA-02	C. P-1 ITEM NOMENCLATURE: UNDERSEA WARFARE SUPPORT EQUIPMENT	SUBHEAD: A2VM

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
N/A										
FY 2004										
N/A										
FY 2005										
N/A										

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: Surface Ship Torpedo Defense (SSTD)

DESCRIPTION/JUSTIFICATION:

The Surface Ship Torpedo Defense (SSTD) System consists of the AN/SLQ-25A NIXIE towed torpedo countermeasure. The SSTD system enhances ship survival capability against advanced acoustic and non-acoustic homing torpedoes. The AN/SLQ-25A Nixie is in the Countermeasure Passive Subsystem of the SSTD System. The AN/SLQ-25A projects decoy signals into the water via a towed body deployed astern of the ship. The projected signals are generated by a transmitter located on the ship which is controlled by an operator. FY 02/03/04 Congressional plus-ups were authorized to procure AN/SLQ-25A towed torpedo defense countermeasure improvements (i.e. an enhanced EC-16, improved tow cable and COTS signal generator as well as reliability mods). This effort will provide enhanced reliability and performance against evolving threat torpedoes and enhanced operation of the AN/SLQ-25A in shallow littoral waters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$			QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT						6.0		5.9														11.9
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT		0.0				6.0		5.9		0.0		0.0		0.0		0.0		0.0		0.0		11.9

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: Acoustic Communications (ACOMMs)

DESCRIPTION/JUSTIFICATION:

Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and some shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-26/53 and AN/BQQ-5; (3) AN/BQC-1( ), a stand-alone emergency voice and signal beacon for submarines, and (4) technical improvements (Engineering Changes) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A Engineering Changes plus associated production engineering support and consulting services for the SSN 21, SSN 637, SSN 688, SSBN 726, DD963, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$			QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT						0.3		0.3		0.3		0.3		0.3		0.3		0.3				2.1
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT						0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.4
OTHER						0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.5
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT		0.0				0.4		0.4		0.4		0.4		0.4		0.4		0.4		0.0		3.0

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: CV-TSC

DESCRIPTION/JUSTIFICATION:

The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point of supply for force ASW/SUW functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B and SH-60 Helicopters) by providing mission planning, in-flight support and post mission assessment/intelligence collection. CV-TSC provides real time and post mission analysis of relayed or taped acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of digital computers, commercial workstation displays, mass memories, plotters, acoustic analysis equipment and interface devices. The CV-TSC furnishes timely evaluated USW and SUW information to the Officer in Tactical Command as inputs to the decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC), Division Keyport has been designated as the Alteration Installation Team (AIT) for all items. Installations will be accomplished at NUWC, the CV-TSC training site at Fleet Combat Training Center Atlantic (FCTCL) Dam Neck, VA, CV-TSC Ashore training site, and on board CV 63 through CVN 75.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT				0.8		0.7		0.7		0.7		0.8		0.8		0.8				5.3
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGINEERING SUPPORT				0.2		0.1		0.1		0.1		0.0		0.0		0.0				0.5
OTHER				0.1		0.0		0.0		0.0										0.1
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST				0.1		0.1		0.2		0.2		0.2		0.2		0.2				1.3
TOTAL PROCUREMENT		0.0		1.2		0.9		1.0		1.0		1.0		1.0		1.0		0.0		7.2

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: CVN MODIFICATION TITLE: CV-TSC

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyards & AITs
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME:
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete*		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 and PRIOR YEARS	Var				Var																0	0.0
FY 2003 EQUIPMENT					Var	0.1															0	0.1
FY 2004 EQUIPMENT							1	0.1													1	0.1
FY 2005 EQUIPMENT									1	0.2											1	0.2
FY 2006 EQUIPMENT											1	0.2									1	0.2
FY 2007 EQUIPMENT													Var	0.2							0	0.2
FY 2008 EQUIPMENT															Var	0.2					0	0.2
FY 2009 EQUIPMENT																	Var	0.20			0	0.2
TO COMPLETE *																			TBD	TBD	TBD	TBD

INSTALLATION SCHEDULE:

	FY 2002 & Prior		FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC*	TOTAL
In	0		0	0	var	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	var	0	0	0	var	0	0	0	var	0	TBD	TBD
Out	0		0	0	0	var	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	var	0	0	0	var	0	0	0	var	TBD	TBD

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: CV-TSC SNEATT

DESCRIPTION/JUSTIFICATION:

AN FY 03 Congressional plus-up was authorized to provide additional Surface Network Embedded Analysis and Tactical Trainer (SNEATT) capabilities that will be integrated into CV-TSC systems. This effort will enhance operator and maintenance training, improve USW signal detection capabilities, and provide battle group USW platform interoperability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT				2.7																2.7
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGINEERING SUPPORT				0.5																0.5
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST																				0.0
TOTAL PROCUREMENT		0.0		3.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.2

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: _____ TYPE MODIFICATION: _____ MODIFICATION TITLE: Surface Sonar Windows and Domes

DESCRIPTION/JUSTIFICATION:

AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed in CG47, DDG51, and DD963 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise, and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) are installed in FFG7 class ships. This program provides emergency replacement SRD for AN/SQS-56 active/passive duct sonar systems. Production engineering support provides technical evaluation, failure analyses, implementation of the inwater one-side backscatter xray program, GFE refurbishments, and field service engineering .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		TOTAL	
	QTY	$			QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT						1.7		3.3		3.6		3.8		3.9		4.0		4.1				24.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT						1.1		1.1		1.2		1.2		1.2		1.2		1.2				8.1
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT		0.0				2.8		4.4		4.8		5.0		5.1		5.2		5.3		0.0		32.6

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Expeditionary Strike Forces (ESFs) TYPE MODIFICATION: Added Capability MODIFICATION TITLE: Common Undersea Picture (CUP)

DESCRIPTION/JUSTIFICATION:

Funding identified provides for the procurement and installation of CUP capability on ESF platforms and supporting shore nodes as permanent alterations, and will support periodic technology refresh of CUP hardware/software to keep capabilities concurrent with leading COTS technology.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **CUP Engineering Development Model (EDM) (R&D PE 0604518N/ Project 3094) installed on Carrier Strike Group 4Q04**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT							2	1.7	2	2.3	2	1.3	2	1.7					8	7.0
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGR SUPT																				0.0
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST							2	6.2	2	5.8	2	4.5	2	4.7					8	21.2
TOTAL PROCUREMENT		0.0		0.0		0.0		7.9		8.1		5.8		6.4		0.0		0.0		28.2

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Expeditionary Strike Forces (ESFs) MODIFICATION TITLE: Common Undersea Picture (CUP)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	FY 2002 & Prior				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 and PRIOR YEARS																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT									2	6.2											2	6.2
FY 2006 EQUIPMENT											2	5.8									2	5.8
FY 2007 EQUIPMENT													2	4.5							2	4.5
FY 2008 EQUIPMENT															2	4.7					2	4.7
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior		FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	0		0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	8
Out	0		0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	8

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT						P-1 ITEM NOMENCLATURE/LINE ITEM # *SONAR SWITCHES AND TRANSDUCERS 218100*					
Program Element for Code B Items: PE# 0204281N						OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			$15.8	$13.5	$13.3	$12.8	$13.0	$13.4	$13.7		$95.6
SPARES COST (In Millions)			$0.6	$0.4	$0.4	$0.4	$0.4	$0.4	$0.4		$1.8

PROGRAM DESCRIPTION/JUSTIFICATION:

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

PU100 SONAR SWITCHES AND TRANSDUCERS

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

PU200 ENGINEERING CHANGES

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

PU300 PROGRAM SUPPORT

Supports the procurement of equipment of sonar hydrophones, trandsducers, cables, OutBoard Electronics, and acoustic windows for In Service Under Sea Warfare Sonars.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD
Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT		SONAR SWITCHES AND TRANSDUCERS (H2PU)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2003			FY 2004			FY 2005					
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
PU100	SONAR SWITCHES & TRANSDUCERS													
	CW-1147	A	15	8.5	128									
	CW-1181C	A							22	27.3	601			
	MX-10624	A				23	13.1	301	35	3.1	109			
	MX-10616 ()	A	9	131.4	1,183	4	138.5	554	3	146.5	440			
	WINDOW (NSSN HFSA)	A	2	143.2	286	3	151.7	455	1	157.6	158			
	MX-11474()	A	1	151.2	151	1	162.2	162	1	166.1	166			
	DT-574OBE	A				75	18.6	1,395	85	13.6	1,156			
	DT-511B	A	30	29.7	891	25	17.3	433	15	17.6	264			
	DT-513 ( )	A	166	2.4	398	150	3.7	555	100	2.3	230			
	DT-592	A	40	18.7	748	30	19.1	573	20	19.2	384			
	TR-232()	A	30	16.8	504									
	TR-233B	A	26	7.2	187	25	8.1	203						
	TR-282	A				20	46.6	932	20	27.216	544			
	TR-302B & CBL	A				33	38.1	1,257	30	27.7	831			
	TR-302(WINDOW)	A	10	0.6	6	10	0.6	6	10	0.6	6			
	TR-317C	A												
	TR-321()	A	75	7.8	585				70	11.9	833			
	TR-321V CTD	A							20	22.5	450			
	TR-338A & CBL	A	40	22.4	896	40	14.2	568	20	14.5	290			
	TR-341()	A	95	9.6	912	30	12.0	360	72	12.4	893			
	WAA OBE	A	384	8.6	3,302	120	7.6	912	80	7.8	624			
	DT-677	A	245	6.2	1,519	150	6.3	945						
	NCC CONNECTORS	A	700	0.7	490	400	0.7	280	375	0.7	263			
	DT-699() HFSA RECEIVE	A	19	43.9	834	18	44.8	806	21	82.7	1,737			
	TR-364() HFSP XMIT	A	4	93.8	375	1	95.8	96	2	192.2	384			
	TOTAL PU100				**13,396**			**10,793**			**10,361**			
PU200	ENGINEERING CHANGES	A			239			150			165			
PU300	PROGRAM SUPPORT	A			2,206			2,600			2,804			
TOTAL					**15,841**			**13,543**			**13,330**			

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT	SONAR SWITCHES AND TRANSDUCERS	H2PU

Cost Element/ FISCAL YEAR	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	IF NO WHEN AVAILABLE
PU100										
FY 2003										
CW-1147 (AN/WLR-9)	15	8.537	NUWC		OPTION	ANTENNA ASSOCIATES	1/03	3/04	YES	
MX-10616 () (BSY-1 A-RCI IV)	9	131.383	NUWC		OPTION**	B F Goodrich	1/03	3/04	YES	
WINDOW NSSN HFSP	2	143.170	NUWC		OPTION**	B F Goodrich	1/03	3/04	YES	
MX-11474() (BSY-2-HFSA)	1	151.213	NUWC		C/FP	UNKNOWN	9/03	3/04	YES	
DT-511B (WLR-9)*	30	29.703	NUWC	10/02	C/FP	ITC	3/03	3/04	YES	
DT-513() (AN/BQA-8)	166	2.373	NUWC		OPTION	SEABEAM	1/03	3/04	YES	
DT-592 (AN/WLR-9)	40	18.704	NUWC		OPTION	ITC	1/03	3/04	YES	
WAA OBE (AN/BQG-5)*	384	8.647	NUWC	10/02	C/FP	HARRIS	5/03	3/04	YES	
DT-677 (AN/BQG-5)	245	6.248	NUWC		OPTION	EDO	1/03	3/04	YES	
TR-232() (AN/WQC-2)	30	16.774	NUWC		OPTION	EDO	1/03	3/04	YES	
TR-233B (AN/WQC-2)	26	7.206	NUWC		OPTION	HARRIS	1/03	3/04	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.595	NUWC		WX	NUWC	1/03	3/04	YES	
TR-321() (AN/BQH-1C)	75	7.767	NUWC		OPTION	ITC	1/03	3/04	YES	
TR-338A & CABLE (AN/BSY-1)*	40	22.432	NUWC	10/02	C/FP	ITC	3/03	3/04	YES	
TR-341() (AN/BQN-13A)	95	9.588	NUWC		OPTION	ITC	1/03	3/04	YES	
DT-699()HFSA REC (AN/BSY-1)	19	43.921	NUWC		OPTION	HARRIS	1/03	3/04	YES	
TR-364() HFSP XMIT (AN/BSY-1)	4	93.792	NUWC		OPTION	HARRIS	1/03	3/04	YES	
NCC CONNECTORS	700	0.665	NUWC		C/FP	VARIOUS	3/03	3/04	YES	

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

** Option on the FY01 NSSN/ ARCI Phase IV SHIPALT procurement contract

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT	SONAR SWITCHES AND TRANSDUCERS	H2PU

Cost Element/ FISCAL YEAR	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	IF NO WHEN AVAILABLE
PU100										
FY 2004										
MX-10624()(AN/BSY-1/2)*	23	13.124	NUWC		WX	NUWC	1/04	1/05	YES	
MX-10616 () (BSY-1 A-RCI IV)	4	138.458	NUWC		OPTION**	B F Goodrich	3/04	3/05	YES	
WINDOW (NSSN HFSA)	3	151.741	NUWC		OPTION**	B F Goodrich	3/04	3/05	YES	
MX-11474() (BSY-2 HFSA)	1	162.225	NUWC		OPTION***	UNKNOWN	3/04	3/05	YES	
DT-574 OBE (AN/BSY-2)*	75	18.617	NUWC	7/03	C/FP	UNKNOWN	3/04	3/-5	YES	
DT-511B (WLR-9 (AN/BSY-1/2)	25	17.270	NUWC		OPTION	ITC	3/04	3/05	YES	
DT-513() (AN/BQA-8)*	150	3.672	NUWC	7/03	C/FP	UNKNOWN	3/04	10/05	YES	
DT-592 (AN/WLR-9)	30	19.072	NUWC		OPTION	ITC	3/04	3/05	YES	
WAA OBE (AN/BQG-5)	120	7.637	NUWC		OPTION	HARRIS	3/04	3/05	YES	
DT-677 (AN/BQG-5)	150	6.269	NUWC		OPTION	EDO	3/04	3/05	YES	
TR-282(AN/BQS-15)*	20	46.579	NUWC	7/03	C/FP	UNKNOWN	3/04	3/05	YES	
TR-233B (AN/WQC-2)	25	8.076	NUWC		OPTION	HARRIS	3/04	3/05	YES	
TR-302B & CABLE (AN/BQN-17)*	33	38.090	NUWC	7/03	C/FP	UNKNOWN	3/04	3/05	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.605	NUWC		WX	NUWC	1/04	3/05	YES	
TR-338A & CABLE (AN/BSY-1)	40	14.195	NUWC		OPTION	ITC	3/04	3/05	YES	
TR-341() (AN/BQN-13A)	30	11.999	NUWC		OPTION	ITC	3/04	3/05	YES	
DT-699() HFSA REC (AN/BSY-1)	18	44.843	NUWC		OPTION	HARRIS	3/04	3/05	YES	
TR-364() HFSP XMIT (AN/BSY-1)	1	95.761	NUWC		OPTION	HARRIS	3/04	3/05	YES	
NCC CONNECTORS	400	0.711	NUWC		C/FP	VARIOUS	4/04	4/05	YES	
FY 2005										
CW-1181C (WLR-9)*	22	27.303	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
MX-10624() (AN/BSY-1/2)	35	3.095	NUWC		WX	NUWC	1/05	1/06	YES	
MX-10616 () (BSY-1 A-RCI IV)	3	146.454	NUWC		OPTION**	B F Goodrich	3/05	3/06	YES	
WINDOW (NSSN HFSA)	1	157.562	NUWC		OPTION**	B F Goodrich	3/05	3/06	YES	
MX-11474() (BSY-2 HFSA)	1	166.109	NUWC		OPTION***	UNKKNOWN	3/05	3/06	YES	
DT-574 OBE (AN/BSY-2)	85	13.598	NUWC		OPTION	UNKNOWN	3/05	3/-6	YES	
DT-511B (WLR-9)	15	17.623	NUWC		OPTION	ITC	3/05	3/06	YES	
DT-513() (AN/BQA-8)	100	2.323	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
DT-592 (AN/WLR-9)	20	19.208	NUWC		OPTION	ITC	3/05	3/06	YES	
WAA OBE (AN/BQG-5)	80	7.816	NUWC		OPTION	HARRIS	3/05	3/06	YES	
TR-282 (AN/BQS-15)	20	27.216	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
TR-302B & CABLE (AN/BQN-17)	30	27.698	NUWC		OPTION	UNKNOWN	3/05	3/06	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.618	NUWC		WX	NUWC	1/05	3/06	YES	
TR-321() (AN/BQH-1C)*	70	11.920	NUWC		OPTION	UNKNOWN	3/05	10/06	YES	
TR-321V CTD	20	22.454	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
TR-338A & CABLE (AN/BSY-1)	20	14.493	NUWC		OPTION	ITC	3/05	3/06	YES	
TR-341() (AN/BQN-13A)	72	12.369	NUWC		OPTION	ITC	3/05	3/06	YES	
DT-699() HFSA REC (AN/BSY-1)*	21	82.671	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
TR-364() HFSP XMIT (AN/BSY-1)*	2	192.150	NUWC	7/04	C/FP	UNKNOWN	3/05	3/06	YES	
NCC CONNECTORS	375	0.713	NUWC		C/FP	VARIOUS	4/05	4/06	YES	

D. REMARKS

* INCLUDES FIRST ARTICLE COSTS

** Option on the FY01 NSSN/ ARCI Phase IV SHIPALT procurement contract ***Option on FY02 BSY-2 SHIPALT Procurement contract

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE: **FEBRUARY 2004**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY

P-1 ITEM NOMENCLATURE
SUBMARINE ACOUSTIC WARFARE SYSTEM (SAWS) / H2WM

Program Element for Code B Items:
221000

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	**CONT.**		**$20.485**	**$25.937**	**$20.857**	**$23.563**	**$25.326**	**$25.924**	**$31.314**	**CONT.**	**TBD**
SPARES COST (In Millions)											

PROGRAM DESCRIPTION/JUSTIFICATION:

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

The FY03 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, CSA MK 2 CABLE Procurement, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.
The FY04 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, CSA MK 2 CABLE Procurement, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.
The FY05 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

CSA MK 2 Cable Installation:

Type	Date	End Item	Funding	Type	Date	End Item	Funding	Type	Date	End Item	Funding
SHIPALT	3Q/FY01	SSN773	.169M	SHIPALT	4Q/FY02	SSN766	.170M	SHIPALT	3Q/FY04	SSN765	.170M
SHIPALT	4Q/FY01	SSN767	.169M	SHIPALT	1Q/FY03	SSN771	.170M	SHIPALT	4Q/FY04	SSN764	.170M
SHIPALT	4Q/FY01	SSN754	.169M	SHIPALT	3Q/FY03	SSN770	.170M	SHIPALT	3Q/FY04	SSN762	.170M
SHIPALT	4Q/FY01	SSN753	.169M	SHIPALT	3Q/FY03	SSN769	.170M	SHIPALT	3Q/FY04	SSN761	.170M
IMA EAST COAST	4Q/FY01	N/A	N/A	SHIPALT	3Q/FY03	SSN768	.170M	SHIPALT	4Q/FY04	SSN751	.170M
IMA WEST COAST	4Q/FY01	N/A	N/A	SHIPALT	3Q/FY03	SSN760	.170M	SHIPALT	4Q/FY05	SSN752	.171M
SHIPALT	2Q/FY02	SSN757	.170M	SHIPALT	4Q/FY03	SSN759	.170M	SHIPALT	1Q/FY05	SSN691	.171M
SHIPALT	3Q/FY02	SSN763	.170M	SHIPALT	3Q/FY04	SSN772	.170M	SHIPALT	4Q/FY05	SSN758	.171M

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-(2): Communication and Electronic Equipment - ASW**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **SUBMARINE ACOUSTIC WARFARE SYSTEM (SAWS) / H2WM**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WM014	ADC MK3 (TORPEDO)	A		90	19	1,738	142	24	3,463	160	24	3,913
WM014	ADC MK 4 (SONAR)	A		70	32	2,262	116	32	3,761	112	33	3,642
WM014	6" COUNTERMEASURE (First Article)	A				0			931			0
WM014	6" COUNTERMEASURE LAUNCH TUBE	A		160	5	800	258	5	1,290	272	6	1,531
WM014	ADC MK 3/4 MOD 1 SEAWOLF EC	A		68	1	89	20	1	26	20	1	26
WM014	ADC MK 3/4 SEAWOLF N/R	A				306			0			0
WM015	ADC MK 2 MOD 1	A		254	3	764	370	5	1,878	487	5	2,481
WM015	ADC MK 2 MOD 1 SEAWOLF EC	A				0	20	2	47	20	2	48
WM015	NAE BEACON	A		687	5	3,702	787	6	4,798	156	6	954
WM017	ACOUSTIC INTERCEPT IMPROVEMENT	A				4,164			2,652			2,194
WM019	CSA MK 2 MOD 1 LCP ENG. CHANGE	A		2	318	635	2	317	634	4	318	1,271
WM019	CSA MK 2 CABLE PROCUREMENT	A		6	196	1,177	3	216	648			0
WM019	6" CSA MK 2 NR	A				75			0			0
WM927	CSA MK2 CABLE INSTALLATION	A		6	226	1,356	6	230	1,378	3	230	691
WM022	GAS GENERATOR MK 77	A		160	8	1,280	258	8	2,064	272	8	2,293
WM830	PRODUCTION ENGINEERING					1,700			1,967			1,588
WM900	CONSULTING SERVICES					437			400			225
						20,485			**25,937**			**20,857**

Notes: (1) WM015 FY 03 unit costs represents remanufacture costs versus new procurement cost of ADC MK 2.
(2) FY 03 control reflects a $2.0M BTR to S.H. 81HJ

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2004		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM				SUBHEAD H2WM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY03										
ADC MK 3 - WM014	90	19.306	NAVSEA		OPTION	BAE Systems, Braintree, MA	3/03	4/04	YES	N/A
ADC MK 4 - WM014	70	32.316	NAVSEA		OPTION	BAE Systems, Braintree, MA	3/03	4/04	YES	N/A
LAUNCH TUBES - WM014	160	5.000	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/03	7/03	YES	N/A
NAE BEACON - WM015	687	5.389	NSWC/CRANE		RCP	Allied Logistics, Ventura CA	1/03	4/04	YES	N/A
ADC MK 2 MOD 1 - WM015	254	3.007	NAVSEA		WX	NSWC/CRANE	6/03	4/04	YES	N/A
CSA MK 2 CABLES - WM019	6	196.200	NAVSEA		OPTION	BAE Systems, Braintree, MA	2/02	6/03	YES	N/A
GG MK 77 - WM022	160	8.000	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	2/03	8/03	YES	N/A
FY04										
ADC MK 3 - WM014	142	24.384	NAVSEA		OPTION	BAE Systems, Braintree, MA	4/04	4/05	YES	N/A
ADC MK 4 - WM014	116	32.419	NAVSEA		OPTION	BAE Systems, Braintree, MA	4/04	4/05	YES	N/A
LAUNCH TUBES - WM014	258	5.000	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/04	6/04	YES	N/A
NAE BEACON - WM015	787	6.096	NSWC/CRANE		RCP	Allied Logistics, Ventura CA	1/04	4/05	YES	N/A
ADC MK 2 MOD 1 - WM015	370	5.076	NAVSEA		OPTION	BAE Systems, Braintree, MA	12/03	1/05	YES	N/A
CSA MK 2 CABLES - WM019	3	216.000	NAVSEA		OPTION	BAE Systems, Braintree, MA	12/03	6/04	YES	N/A
GG MK 77 - WM022	258	8.000	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	1/04	7/04	YES	N/A
FY05										
ADC MK 3 - WM014	160	24.456	NAVSEA		OPTION	BAE Systems, Braintree, MA	1/05	1/06	YES	N/A
ADC MK 4 - WM014	112	32.515	NAVSEA		OPTION	BAE Systems, Braintree, MA	1/05	1/06	YES	N/A
LAUNCH TUBES - WM014	272	5.628	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/05	7/05	YES	N/A
NAE BEACON - WM015	156	6.114	NSWC/CRANE		RCP	Allied Logistics, Ventura CA	1/05	4/06	YES	N/A
ADC MK 2 MOD 1 - WM015	487	5.095	NAVSEA		OPTION	BAE Systems, Braintree, MA	1/05	1/06	YES	N/A
GG MK 77 - WM022	272	8.430	NSWC/CRANE		OPTION	UPCO, PHOENIX, AZ	1/05	7/05	YES	N/A

D. REMARKS

WM015 FY 03 unit costs represents remanufacture costs versus new procurement cost of ADC MK 2.

P3A

MODELS OF SYSTEM AFFECTED: CSA MK 2 SYSTEM (CABLE) TYPE MODIFICATION: SHIPALT MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Installation of the CSA MK 2 Cables. (WM019 / WM927)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY02 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																		
RDT&E																		
PROCUREMENT																		
INSTALLATION KITS																		
INSTALLATION KITS - UNIT COST																		
INSTALLATION KITS NONRECURRING																		
EQUIPMENT	15	3.2	6	1.2	3	0.6		0.0		0.0		0.0		0.0		0.0	24	5.0
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS																		
DATA																		
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT																		
OTHER																		
OTHER																		
OTHER																		
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST	7	1.3	6	1.4	6	1.4	3	0.7		0.0		0.0		0.0		0.0	22	4.8
TOTAL PROCUREMENT	22.0	4.5		2.5		2.0		0.7										9.8

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: CSA MK 2 (CABLE) MODIFICATION TITLE: SHIPALT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyard
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2000: FY 2001: FY 2002:
DELIVERY DATE: FY 2000: FY 2001: FY 2002:

($ in Millions)

Cost:	2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2002 EQUIPMENT and Prior	7	1.3																	7	1.3
FY 2003 EQUIPMENT			6	1.4															6	1.4
FY 2004 EQUIPMENT					6	1.4													6	1.4
FY 2005 EQUIPMENT							3	0.7											3	0.7
FY 2006 EQUIPMENT										0.0										0.0
FY 2007 EQUIPMENT												0.0								0.0
FY 2008 EQUIPMENT														0.0						0.0
FY 2009 EQUIPMENT																0.0				0.0
TO COMPLETE	7	1.3	6	1.4	6	1.4	3	0.7		0.0		0.0		0.0		0.0			22	4.8

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	7	1	0	4	1	0	0	4	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
Out	7	1	0	4	1	0	0	4	2	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22

NOTE:

P-3A

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21					DATE FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**			Weapon System		P-1 ITEM NOMENCLATURE	
		Production Rate			Procurement Leadtimes	
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
6" COUNTERMEASURES	BAE, BRAINTREE, MA	10	200	200						
LAUNCH TUBES	NRAD, SAN DIEGO, CA	40	400	400						
ADC MK 2	BAE, BRAINTREE, MA	10	200	200						
GG MK 77	UPCO, PHOENIX, AZ	15	200	200						
NAE BEACON	ALLIED , VENTURA CA	10	200	200						

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004												BAL
						2002			CALENDAR YEAR 2003									2003			CALENDAR YEAR 2004										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 3																														
BAE Systems, Braintree, MA	03		90	0	90						A													10	10	10	10	10	10	30
BAE Systems, Braintree, MA	04		142	0	142																			A						142
BAE Systems, Braintree, MA	05		160	0	160																									160
BAE Systems, Braintree, MA	06		210	0	210																									210
ADC MK 4																														
BAE Systems, Braintree, MA	03		70	0	70						A													15	15	15	15	10		0
BAE Systems, Braintree, MA	04		116	0	116																			A						116
BAE Systems, Braintree, MA	05		112	0	112																									112
BAE Systems, Braintree, MA	06		144	0	144																									144
HARDWARE CONTINUED ON P21(1)																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004			CALENDAR YEAR 2005									2005			CALENDAR YEAR 2006										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 3																														
BAE Systems, Braintree, MA	03		90	60	30	10	10	10																						
BAE Systems, Braintree, MA	04		142	0	142							16	16	16	16	15	15													
BAE Systems, Braintree, MA	05		160	0	160				A																					
BAE Systems, Braintree, MA	06		210	0	210																									
ADC MK 4																														
BAE Systems, Braintree, MA	03		70	70	0																									
BAE Systems, Braintree, MA	04		116	0	116							15	15	14	12	12	12													
BAE Systems, Braintree, MA	05		112	0	112				A																					
BAE Systems, Braintree, MA	06		144	0	144																									
HARDWARE CONTINUED ON P21(1)																														

Remarks:

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21 | DATE FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY** | Weapon System | P-1 ITEM NOMENCLATURE

Item	Manufacturer's Name and Location	Production Rate MSR	1-8-5	MAX	Procurement Leadtimes ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
6" COUNTERMEASURES	BAE, BRAINTREE, MA	10	200	200						
LAUNCH TUBES	NRAD, SAN DIEGO, CA	40	400	400						
ADC MK 2	BAE, BRAINTREE, MA	10	200	200						
GG MK 77	UPCO, PHOENIX, AZ	15	200	200						
NAE BEACON	ALLIED , VENTURA CA	10	200	200						

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004												BAL
						2002			CALENDAR YEAR 2003									2003			CALENDAR YEAR 2004										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 2 MOD 1																														
NSWC/CRANE	03		254	0	254									A										26	26	26	26	25	25	100
BAE Systems, Braintree, MA	04		370	0	370																A									370
BAE Systems, Braintree, MA	05		487	0	487																									487
BAE Systems, Braintree, MA	06		579	0	579																									579
LAUNCH TUBES																														
NRAD, SAN DIEGO, CA	03		160	0	160				A						27	27	27	27	27	25										0
NRAD, SAN DIEGO, CA	04		258	0	258																A					43	43	43	43	86
NRAD, SAN DIEGO, CA	05		272	0	272																									272
NRAD, SAN DIEGO, CA	06		354	0	354																									354
HARDWARE CONTINUED ON P21(3)																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004			CALENDAR YEAR 2005									2005			CALENDAR YEAR 2006										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ADC MK 2 MOD 1																														
NSWC/Crane	03		254	154	100	25	25	25	25																					
BAE Systems, Braintree, MA	04		370	0	370				31	31	31	31	31	31	31	31	31													
BAE Systems, Braintree, MA	05		487	0	487				A																					
BAE Systems, Braintree, MA	06		579	0	579																									
LAUNCH TUBES																														
NRAD, SAN DIEGO, CA	03		160	160	0																									
NRAD, SAN DIEGO, CA	04		258	172	86	43	43																							
NRAD, SAN DIEGO, CA	05		272	0	272				A						45	45	45													
NRAD, SAN DIEGO, CA	06		354	0	354																									
HARDWARE CONTINUED ON P21(3)																														

Remarks:

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21						DATE FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**				Weapon System		P-1 ITEM NOMENCLATURE	
		Production Rate			Procurement Leadtimes		
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
6" COUNTERMEASURES	BAE, BRAINTREE, MA	10	200	200						
LAUNCH TUBES	NRAD, SAN DIEGO, CA	40	400	400						
ADC MK 2	BAE, BRAINTREE, MA	10	200	200						
GG MK 77	UPCO, PHOENIX, AZ	15	200	200						
NAE BEACON	ALLIED , VENTURA CA	10	200	200						

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003												FISCAL YEAR 2004												BAL
						2002			CALENDAR YEAR 2003									2003			CALENDAR YEAR 2004									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GG MK 77																														
UPCO, PHOENIX, AZ	03		160	0	160					A						15	15	15	15	15	15	15	15	10				0
UPCO, PHOENIX, AZ	04		258	0	258																A						23	23	23	189
UPCO, PHOENIX, AZ	05		272	0	272																									272
UPCO, PHOENIX, AZ	06		354	0	354																									354
NAE BEACON																														
Allied Logistics, Ventura CA	03		687	0	687				A															60	57	57	57	57	57	342
Allied Logistics, Ventura CA	04		787	0	787																A									787
Allied Logistics, Ventura CA	05		156	0	156																									156
Allied Logistics, Ventura CA	06		96	0	96																									96
HARDWARE CONTINUED ON P21(5)																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2005												FISCAL YEAR 2006												BAL
						2004			CALENDAR YEAR 2005									2005			CALENDAR YEAR 2006									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GG MK 77																														
UPCO, PHOENIX, AZ	03		160	160	0																									
UPCO, PHOENIX, AZ	04		258	69	189	23	23	22	22	22	22	22	22	11																
UPCO, PHOENIX, AZ	05		272	0	272				A						23	23	23													
UPCO, PHOENIX, AZ	06		354	0	354																									
NAE BEACON																														
Allied Logistics, Ventura CA	03		687	687	342	57	57	57	57	57	57																			
Allied Logistics, Ventura CA	04		787	0	787							70	70	70	70	70	70													
Allied Logistics, Ventura CA	05		156	0	156				A																					
Allied Logistics, Ventura CA	06		96	0	96																									
HARDWARE CONTINUED ON P21(5)																														

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2**							P-1 ITEM NOMENCLATURE **SURFACE SHIP TORPEDO DEFENSE 221300/221305**				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY				**21**	**60**	**58**	**21**	**0**	**1**	**106**	**267**
COST (In Millions)	**$0.000**		**$0.000**	**$13.725**	**$22.273**	**$28.411**	**$8.406**	**$0.281**	**$4.467**	**Cont.**	**Cont.**
SPARES COST (In Millions)											

SURFACE SHIP TORPEDO DEFENSE

The Surface Ship Torpedo Defense (SSTD) System is comprised of two major systems. The AN/SLQ-25A (NIXIE) towed acoustic countermeasure system has recently been upgraded to enhance ship survivability against the torpedo threat. The recent upgrades include a more reliable power amplifier (EC9), COTS Signal Generator (EC10) with new operational capability, an enhanced EC16 capability, a new littoral cable for operation in shallow water, and associated upgraded "C" winch to accommodate the littoral cable. The funding stream provide for the FY 04-07 procurement and installation of this new capability on the majority of surface ship classes in the Navy. The second major system is the AN/WSQ-11 Torpedo Defense System comprised of an active (High Power Source) and passive (ACI) towed arrays and associate DCL Processor (Tripwire System) to detect and provide command orders for the launch of the associated hardkill Anti-Torpedo Torpedo (ATT). The procurement funding stream provides for procurement beginning in FY09 of AN/WSQ-11 Tripwire EDM shipsets for test and evaluation.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Surface Ship Torpedo Defense 0204228N 221300/221305**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Surface Ship Torpedo Defense (C2WL/H2WL)**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Expeditionary Warfare N75														
WL101	AN/SLQ-25A Upgrade Kits	A				0	9	Various	3,642	15	Various	3,584			
WL927	Install	A				0	9	Various	799	15	Various	786			
WL830	Production Engineering - In House	A				0			350			513			
WL900	Production Engineering - Out House	A				0			75			75			
	Total N75					**0**			**4,866**			**4,958**			
	Ship Programs N76														
WL101	AN/SLQ-25A Upgrade Kits	A				0	7	Various	1,337	41	Various	9,559			
	* DEC	A				0			2,550			0			
WL927	Install	A				0	7	Various	292	41	Various	1,400			
WL830	Production Engineering - In House	A				0			225			400			
WL900	Production Engineering - Out House	A				0			75			75			
	Total N76					**0**			**4,479**			**11,434**			
	Aircraft Carrier Programs N78														
WL101	AN/SLQ-25A Upgrade Kits	A				0	5	Various	3,262	4	Various	4,678			
WL927	Install	A				0	5	Various	818	4	Various	806			
WL830	Production Engineering - In House	A				0			250			347			
WL900	Production Engineering - Out House	A				0			50			50			
	Total N78					**0**			**4,380**			**5,881**			
	Total OPN					**0**			**13,725**			**22,273**			

* Distributed Engineering Center (DEC) - FY 04 DEC Congressional Plus-Up

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy	C. P-1 ITEM NOMENCLATURE Surface Ship Torpedo Defense	SUBHEAD (C2WL/H2WL)

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY04										
AN/SLQ-25A Upgrade Kits - WL101	21	Var	NAVSEA	N/A	SS/FFP	St Production, Farmingdale NJ	01/04	04/04	N/A	N/A
FY05										
AN/SLQ-25A Upgrade Kits - WL101	60	Var	NAVSEA	N/A	SS/FFP	St Production, Uniontown PA	01/05	04/05	N/A	N/A

D. REMARKS

AN/SLQ-25A Upgrade Kits unit cost will vary due to 11 various configurations. (Variations occur within ship classes).

UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION						DATE				February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE BLI 2237 Surveillance Towed Array Sensor (SURTASS)				SUBHEAD 72VG	
			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)			$19.9	$15.1	$7.2	$3.8	$0.4	$1.2	$1.4	Continuing	Continuing

PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against both diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. Following TPOM 04 there are five T-AGOS ships with two system configurations operating in the Pacific area. Beginning in FY04, ship configurations will consist of the following: (1). Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships that were SCN funded in FY87 through FY89. This ship class utilizes the Next Evolution Signal Processing and Display System that was developed in 1997 and the Acoustic Rapid COTS Insertion (IUSS) signal processing and display system that was developed in 2002 and is common with the SSN Sonar Processing System. The RDA and A180R arrays provide improved detection and classification capability and allow those ships equipped with it to operate in a bi-static mode with the other active T-AGOS platforms that are equipped with the Low Frequency Active (LFA) system; and, (2). Two Low Frequency Active (LFA) equipped ships including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, that was delivered in FY01, and the CORY CHOUEST. Both the CORY CHOUEST and T-AGOS 23 are configured with the Next Evolution Processing and Display system and both are equipped with the Low Frequency Active (LFA) capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat. In addition to the five T-AGOS ships above, two shore sites are configured with the Next Evolution processing and display and ARCI suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to these platforms and shore sites in FY02 through FY04 include TB-29 Twinline Arrays, Acoustic Rapid COTS Insertion (IUSS) (ARCI) processing and display upgrade that provide improved common ship processing suites for twinline arrays and Communication C4I upgrades that include the new SHF AN/WSC-6(V)7 terminals with seven foot antennas, INMARSAT B and ADNS in FY04. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance Ship (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites in FY98 and FY99 and currently utilize the original Production Baseline Arrays. Under the cost sharing agreement, the JAOS ships are being upgraded with the newer twinline A180R passive receiving arrays funded in FY00 and FY01. This budget includes the outfitting of a third J-AOS SWATH ship in FY05 with an ARCI processing and display system and a new Twinline array.

SURTASS OPN funded subheads include:VG006 which provides for procurement and upgrade of existing arrays with the submarine common, SURTASS version of the TB-29A Twinline Array through FY04, ship ARCI trainers/configuration control modules (CCM) in FY03 and Communication/C4I Refresh upgrades through FY06. VG006 procurements beyond FY04 include ARCI processing and display suite for J-AOS 3 in FY05, refresh technology suites for communications/C4I suites in FY06. VG007 provides for procurement of field change kits resulting from in-service improvements of communications equipment, arrays, processing and display equipment and supporting systems. VG010 provides for procurement of ARCI upgrade of ship and shore site signal processing and display suite electronics in FY03. VG776 provides for non-FMP installation of equipment.

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE BLI 2237** Surveillance Towed Array Sensor (SURTASS)	**SUBHEAD** 72VG

JUSTIFICATION OF BUDGET YEAR (FY04 & FY05): FY04 - Procurement of two twinline arrays to provide improved and common directional arrays for Indications and Warning (I&W) deepwater strategic and littoral missions. Field Change / Modifications replace aging / unsupportable shipboard equipment. Installation funding provides for installation of applicable equipment being installed in FY04. FY05- JAOS 3 array and processing suite are required for new construction JAOS SURTASS third platform. J-AOS 3 is cost share and funding is required for FY07 IOC. Field Change/Modifications replace aging/unsupportable shipboard equipments. Installation funding provides for installation of applicable equipment being installed in FY05. FY04-Procurement of ARCI Processing and display upgrade for JAOS 1 to improve performance and replace obsolescent equipment. FY05- Procurement of ARCI processing and display upgrade for JAOS 2 to improve performance and replace obsolescent equipment.

INSTALLATION AGENTS: SSC Charleston, SSC San Diego, and General Dynamics, Anaheim Hills, CA.

MODIFICATION SUMMARY ($M)

Listed below are the costs for equipment being procured by BLI 2237 that have associated installation costs budgeted.

EQUIPMENT	FY03	FY04	FY05
Block Upgrade (J-AOS 1 & 2)	0.77	0.34	0.31
J-AOS 3 Array & Processing Suite	0.00	0.00	5.92
Twinline Arrays	12.13	13.27	0.00
Trainers/CCM	2.17	0.00	0.00
Communication/C4I Upgrade	0.78	0.39	0.00
Communication/C4I Upgrade Refresh Technolog	0.00	0.00	0.00
Transformational Low Frequency Active	0.00	0.00	0.00
Field Changes/Modifications	0.50	0.68	0.35
ARCI Ship Electronics	0.00	0.00	0.00
ARCI Ship Electronics Refresh Technology	0.00	0.00	0.00
ARCI Shore Electronics	1.60	0.00	0.00
ARCI Shore Electronics Refresh Technology	0.00	0.00	0.00

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE BLI 2237** Surveillance Towed Array Sensor (SURTASS)	**SUBHEAD** 72VG

Specific procurements by FY include:

FY03: Funds are required for the following:

VG006 Twinline array provides two improved and common directional array for Indications and Warning (I&W) deepwater strategic missions and littoral missions. Communications/C4I Upgrade provides two SHF WSC-6(V)7 terminals for network centric connectivity to BG. ARCI trainers at IOSC and SUBTRAFAC provide operation & maintenance training for MILDET and SURTASS ship personnel. ARCI processing and display upgrade for ASWC to support JAOS 1 and JAOS 2. ARCI Configuration Control Model (CCM) provides an ARCI signal processing. and display suite at the software support activity

VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, replacement of aging/unsupportable equipment.

VG010 ARCI processing and display upgrades provide two shore site processing and display suites.

VG776 Installation of equipment.

FY04: Funds are required for the following:

VG006 Twinline array provides two improved and common directional arrays for Indications and Warning (I&W) deepwater strategic missions and littoral missions.

ARCI Processing and display upgrade for JAOS 1. Communications / C4I upgrades provide for five SHF Bandwidth Efficient Modems and one ADNS.

VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, and replacement of aging/unsupportable equipment.

VG776 Installation of equipment.

FY05: Funds are required for the following;

VG006 ARCI Processing and display upgrade for JAOS 2. JA0S 3 Array and Processing Suite provides a twinline array and processing suite for new construction JAOS Swath platform

VG007 Field Changes/Modifications provide for correction of deficiencies identified by Fleet use, array support equipment, communication equipment, and replacement of aging/unsupportable equipment.

VG776 Installation of equipment.

EXHIBIT P-5, COST ANALYSIS															**DATE** **February 2004**
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							**P-1 ITEM NOMENCLATURE BLI 2237** Surveillance Towed Array Sensor (SURTASS)							**SUBHEAD** 72VG	
			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	**FY 2002**			**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
VG006	UPGRADE PROCUREMENT														
	Block Upgrade/ARCI (ASWC and J-AOS 1 & 2)	A					2	385	770	1	344	344	1	306	306
	J-AOS 3 Array & Processing Suite	A											1	5,920	5,920
	Twinline Arrays	A		0	0	0	2	6,065	12,130	2	6,633	13,266			
	Trainers/CCM (Note 1)	A					3	723	2,169						
	Communication/C4I Upgrades (Note 2)	A			0	0	2	390	780	5	77	387			
	Communication/C4I Upgrades Refresh Technology	A													
	LFA Technology Refresh														
	Transformational Low Frequency Active	A													
VG007	FIELD CHANGES/MODIFICATIONS	A							497			679			350
VG010	ELECTRONICS UPGRADE														
	ARCI Ship Electronics	A													
	ARCI Ship Electronics Refresh Technology	A													
	ARCI Shore Electronics	A		0	0	0	2	797	1,594						
	ARCI Shore Electronics Refresh Technology	A													
VG776	INSTALLATION OF EQUIPMENT								2,002			438			590
	NON-FMP Ship Installation								1,717			340			590
	NON-FMP Shore Installation								285			98			
	TOTAL CONTROL					**0**			**19,942**			**15,114**			**7,166**
Remarks:															
(1)	FY03 Trainers/CCM line in VG006 funds ARCI Trainers at SSTF and SUBTRAFAC; and ARCI CCM. Unit cost for trainers are weighted average cost.														
(2)	Communication/C4I Upgrades. FY03: SHF (V)7 Terminals. FY04 provides for 5-ea SHF Bandwidth Efficient Modems and 1-ea ADNS.														

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE BLI 2237: Surveillance Towed Array Sensor (SURTASS)

SUBHEAD: 72VG

ELEMENT OF COST	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST Delivery	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY03										
UPGRADE PROCUREMENT										
Block Upgrade / ARCI (ASWC and J-AOS 1 & 2)	2	385	SPAWAR/NAVSEA		CPAF/OP	General Dynamics-AIS	Jul-03	Jul-04	Yes	n/a
J-AOS 3 Array & Processing Suite										
Twinline Arrays	2	6,065	NAVSEA		CPFF/OP	Lockheed Martin	Dec-02	Dec-04	Yes	n/a
Trainers/CCM	3	723	SPAWAR		CPAF/OP	General Dynamics-AIS	Dec-02	Nov-03	Yes	n/a
Communication/C4I Upgrades	2	390	Various		Various	Various	Various	Various	Yes	n/a
Communicatiion/C4I Upgrades Refresh Technology										
LFA Technology Refresh										
Transformational Low Frequency Active										
FIELD CHANGES/MODIFICATIONS										
ELECTRONICS UPGRADE										
ARCI Ship Electronics										
ARCI Ship Electronics Refresh Technology										
ARCI Shore Electronics	2	797	SPAWAR		CPAF/OP	General Dynamics-AIS	Dec-02	Aug-03	Yes	n/a
ARCI Shore Electronics Refresh Technology										

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING

A. DATE February 2004

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

C. P-1 ITEM NOMENCLATURE BLI 2237
Surveillance Towed Array Sensor (SURTASS)

SUBHEAD 72VG

ELEMENT OF COST	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST Delivery	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY04										
UPGRADE PROCUREMENT										
Block Upgrade / ARCI (ASWC and J-AOS 1 & 2)	1	344	SPAWAR		CPAF/OP	General Dynamics-AIS	Sep-04	Sep-05	Yes	n/a
J-AOS 3 Array & Processing Suite										
Twinline Arrays	2	6,633	NAVSEA		CPFF/OP	Lockheed Martin	Jun-04	Jun-06	Yes	n/a
Trainers/CCM										
Communication/C4I Upgrades	5	77	Various		Various	Various	Various	Various	Yes	n/a
Communicatiion/C4I Upgrades Refresh Technology										
LFA Technology Refresh										
Transformational Low Frequency Active										
FIELD CHANGES/MODIFICATIONS										
ELECTRONICS UPGRADE										
ARCI Ship Electronics										
ARCI Ship Electronics Refresh Technology										
ARCI Shore Electronics										
ARCI Shore Electronics Refresh Technology										

Notes:

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING

A. DATE February 2004

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

C. P-1 ITEM NOMENCLATURE BLI 2237
Surveillance Towed Array Sensor (SURTASS)

SUBHEAD 72VG

ELEMENT OF COST	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST Delivery	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY05										
UPGRADE PROCUREMENT										
Block Upgrade / ARCI (ASWC and J-AOS 1 & 2)	1	306	SPAWAR		CPAF/OP	General Dynamics-AIS	Sep-05	Sep-06	Yes	n/a
J-AOS 3 Array & Processing Suite	1	5,920	SPAWAR		CPAF/OP	General Dynamics-AIS/IOSC	Oct-04	Jul 05 and Aug 06	Yes	n/a
Twinline Arrays										
Trainers/CCM										
Communication/C4I Upgrades										
Communicatiion/C4I Upgrades Refresh Technology										
LFA Technology Refresh										
Transformational Low Frequency Active										
FIELD CHANGES/MODIFICATIONS										
ELECTRONICS UPGRADE										
ARCI Ship Electronics										
ARCI Ship Electronics Refresh Technology										
ARCI Shore Electronics										
ARCI Shore Electronics Refresh Technology										

Notes:

UNCLASSIFIED

MODIFICATION TITLE: Block Upgrade / ARCI (ASWC and J-AOS 1 & 2) **February 2004**

COST CODE: VG006

MODELS OF SYSTEMS AFFECTED: JAOS Shore (ASWC/SES) and JAOS Ship (J-AOS 1 & J-AOS 2)

DESCRIPTION/JUSTIFICATION: J-AOS SURTASS upgrades to ARCI Baseline on a cost share basis is planned so that software is common with US. In FY03 ASWC / SES shore upgrades will be procured. In FY04 and FY05, J-AOS 1 and J-AOS-2 will be procured respectively. FY03 Installation funding installs two A-180R Twinline Arrays on J1 and J2.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.00
PROCUREMENT:																			0.000	0.00
Kit Quantity																			0.000	0.00
Installation Kits																			0.000	0.00
Installation Kits Nonrecurring																			0.000	0.00
Equipment			1.000	2.035	2.000	0.770	1.000	0.344	1.000	0.306									5.000	3.46
Equipment Nonrecurring																			0.000	0.00
Engineering Change Orders																			0.000	0.00
Data																			0.000	0.00
Training Equipment																			0.000	0.00
Support Equipment																			0.000	0.00
Other																			0.000	0.00
Interim Contractor Support																			0.000	0.00
Installation of Hardware					1.000	0.050	2.000	0.100	1.000	0.050	1.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.25
PRIOR YR EQUIP																			0.000	0.00
FY 02 EQUIP					1.000	0.050													1.000	0.05
FY 03 EQUIP							2.000	0.100											2.000	0.10
FY 04 EQUIP									1.000	0.050									1.000	0.05
FY 05 EQUIP											1.000	0.050							1.000	0.05
FY 06 EQUIP																			0.000	0.00
FY 07 EQUIP																			0.000	0.00
FY 08 EQUIP																			0.000	0.00
FY 09 EQUIP																			0.000	0.00
FY TC EQUIP																			0.000	0.00
TOTAL INSTALLATION COST			0.000	0.000	1.000	0.050	2.000	0.100	1.000	0.050	1.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.25
TOTAL PROCUREMENT COST			1.000	2.035	2.000	0.820	1.000	0.444	1.000	0.356	0.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	3.71

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

CONTRACT DATES: FY 2002: FY 2003: Jul-03 FY2004: Sep-04 FY2005: Sep-05

DELIVERY DATES: FY 2002: FY 2003: Jul-04 FY2004: Sep-05 FY2005: Sep-06

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT	1				2				1				1				
OUTPUT	1				2				1				1				

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										5
OUTPUT										5

Notes/Comments

One of the two items procured in FY03 does not require installation funds. The second item will be funded and installed in FY04

MODIFICATION TITLE: JAOS #3 Array and Processing Suite **February 2004**
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: JAOS Ship #3 Processing and Display Suite and Array
DESCRIPTION/JUSTIFICATION: JAOS Ship #3 provides a ship processing and display suite and a Twinline Array in FY05 for a new construction Japanese vessel. Installation will be initiated in FY05 in accordance with shipyard building plans. OPN data is US Cost Share
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.000
PROCUREMENT:																			0.000	0.000
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment							1.000	5.920											1.000	5.920
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment																			0.000	0.000
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware			0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.270
PRIOR YR EQUIP																			0.000	0.000
FY 02 EQUIP																			0.000	0.000
FY 03 EQUIP																			0.000	0.000
FY 04 EQUIP																			0.000	0.000
FY 05 EQUIP									1.000	0.270									1.000	0.270
FY 06 EQUIP																			0.000	0.000
FY 07 EQUIP																			0.000	0.000
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP																			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST			0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.270
TOTAL PROCUREMENT COST			0.000	0.000	0.000	0.000	0.000	0.000	1.000	5.920	0.000	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	6.190

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos. PRODUCTION LEADTIME: Ship Electronics - 10 mos. Ship Array - 24 mos.

CONTRACT DATES: FY 2002: FY 2003: FY2004: FY2005: Oct-04

DELIVERY DATES: FY 2002: FY 2003: FY2004: FY2005: Jul-05;Aug-06

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT												1					
OUTPUT																	

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										1
OUTPUT	1									1

Notes/Comments
(1) FY05 Funds required to facilitate electronics suite preparation during array manufacturing timeline. Additional delay due to ship availability.
(2) The J-AOS 3 System consists of two major subcomponents procured from two separate contractors. Full delivery is defined as both part being simultaneously available. The installation of the JAOS #3 equipment will begin in late FY06 and be completed in 1st Qtr FY07.

MODIFICATION TITLE: Twinline Arrays **February 2004**
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships
DESCRIPTION/JUSTIFICATION: The Twinline is a shallow water variant of the common array that is being produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. The inventory objective for the Common Twinline Array is 5 arrays.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.000
PROCUREMENT:																			0.000	0.000
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment	1.000	7.200	2.000	12.130	2.000	13.266													5.000	32.596
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment																			0.000	0.000
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.450	2.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.750
PRIOR YR EQUIP																			0.000	0.000
FY 02 EQUIP							1.000	0.150											1.000	0.150
FY 03 EQUIP							2.000	0.300											2.000	0.300
FY 04 EQUIP									2.000	0.300									2.000	0.300
FY 05 EQUIP																			0.000	0.000
FY 06 EQUIP																			0.000	0.000
FY 07 EQUIP																			0.000	0.000
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP																			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.450	2.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.750
TOTAL PROCUREMENT COST	1.000	7.200	2.000	12.130	2.000	13.266	0.000	0.450	0.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	33.346

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 21 to 24 months depending on total buy

CONTRACT DATES:	FY 2002:	FY 2003: Dec-02	FY2004: Jun-04	FY2005:	
DELIVERY DATES:	FY 2002:	FY 2003: Dec-04	FY2004: Jun-06	FY2005:	

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT						1	1	1				1	1				
OUTPUT						1	1	1				1	1				

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										5
OUTPUT										5

Notes/Comments:

MODIFICATION TITLE: Trainers/Configuration Control Model (CCM) **February 2004**
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS Shore Trainers and Configuration Control Model (CCM)
DESCRIPTION/JUSTIFICATION: The ARCI trainer suite at IOSC, Norfolk VA., in FY03 will provide operation and maintenance training for MILDET and SURTASS ship personnel. The ARCI SUBTRAFAC Trainer in FY03 will provide operations and maintenance training for SURTASS shore and MILDET personnel. The FY03 ARCI configuration Control Model (CCM) at the SURTASS software developer's lab will provide a hardware suite for software maintenance and test purposes.

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

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.000
PROCUREMENT:																			0.000	0.000
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment																			0.000	0.000
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment			3.000	2.169											0.000	0.000			3.000	2.169
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware	0.000	0.000	2.000	0.129	1.000	0.098	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			3.000	0.227
PRIOR YR EQUIP																			0.000	0.000
FY 02 EQUIP																			0.000	0.000
FY 03 EQUIP			2.000	0.129	1.000	0.098													3.000	0.227
FY 04 EQUIP																			1.000	0.000
FY 05 EQUIP																			0.000	0.000
FY 06 EQUIP																			0.000	0.000
FY 07 EQUIP																			0.000	0.000
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP															0.000	0.000			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST		0.000	0.000	2.000	0.129	1.000	0.098	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.227
TOTAL PROCUREMENT COST		0.000	0.000	3.000	2.298	0.000	0.098	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	2.396

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY2002: FY 2003: Dec-02 Jun-03 FY2004: FY2005:

DELIVERY DATES: FY2002: FY 2003: Nov-03 Apr-04 FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT		1	1	1													
OUTPUT		1	1	1													

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										3
OUTPUT										3

Notes/Comments
The reported 2 contract and delivery dates for FY03 are due to exercising 2 separate contract options resulting in 2 separate schedules.

MODIFICATION TITLE: Communications/C4I Upgrades **February 2004**
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships
DESCRIPTION/JUSTIFICATION: Communication/C4I Upgrades provides IT-21 communications upgrades for SURTASS ships for improved network centric connectivity to deploying Battle Groups. FY 03 provides SHF WSC-6 (V)7 terminal, ADNS, and integration of suites. FY04 provides for 5-ea SHF Bandwidth Efficient Modems and 1-ea ADNS.

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

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.000
PROCUREMENT:																			0.000	0.000
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment			3.000	2.630	2.000	0.780	5.000	0.387											10.000	3.797
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment																			0.000	0.000
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware			3.000	2.070	2.000	1.100	5.000	0.200											10.000	3.370
PRIOR YR EQUIP																			0.000	0.000
FY 02 EQUIP			3.000	2.070															3.000	2.070
FY 03 EQUIP					2.000	1.100													2.000	1.100
FY 04 EQUIP							5.000	0.200											5.000	0.200
FY 05 EQUIP																			0.000	0.000
FY 06 EQUIP																			0.000	0.000
FY 07 EQUIP																			0.000	0.000
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP																			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST			3.000	2.070	2.000	1.100	5.000	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	3.370
TOTAL PROCUREMENT COST			3.000	4.700	2.000	1.880	5.000	0.587	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	7.167

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

CONTRACT DATES: FY2002: Various FY2003: Various FY2004: Various FY2005: FY2006:

DELIVERY DATES: FY2002: Various FY2003: Various FY2004: Various FY2005: FY2006:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT	5				5												
OUTPUT	5				5												

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										10
OUTPUT										10

Notes/Comments

MODIFICATION TITLE: Communications/C4I Upgrade Refresh Technology **February 2004**
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS TAGOS Ships
DESCRIPTION/JUSTIFICATION: Communications/C4I Upgrade Refresh Technology upgrades existing GCCS-M 3.1.1.2 Hardware/Software to GCCS-M 4.0 in FY06.

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

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0	0.00
PROCUREMENT:																			0	0.00
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment									5.000	1.072					-	-			5.000	1.072
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment																			0.000	0.000
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.873	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PRIOR YR EQUIP																			5.000	0.873
FY 02 EQUIP																			0.000	0.000
FY 03 EQUIP																			0.000	0.000
FY 04 EQUIP																			0.000	0.000
FY 05 EQUIP																			0.000	0.000
FY 06 EQUIP									5.000	0.873									0.000	0.000
FY 07 EQUIP																			5.000	0.873
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP																			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.873	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL PROCUREMENT COST			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.873	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
											5.000	1.945	0.000	0.000	0.000	0.000	0.000	0.000	5.000	1.945

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: FY06 GCCS-M -10 Months

CONTRACT DATES: FY 2002: FY 2003: FY2004: FY2005: FY2006: Oct-05

DELIVERY DATES: FY 2002: FY 2003: FY2004: FY2005: FY2006: Aug-06

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT													5				
OUTPUT													5				

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										5
OUTPUT										5

Notes/Comments

MODIFICATION TITLE: Field Changes/Modifications **February 2004**
COST CODE: VG007
MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ship and Shore Facilities
DESCRIPTION/JUSTIFICATION: Field Changes/Modifications for correction of deficiencies identified by Fleet use, array support, communications equipment and replacement of aging/unsupportable equipment.

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

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0	0.00
PROCUREMENT:																			0	0.00
Kit Quantity																			0	0.00
Installation Kits	7.000	0.482	5.000	0.497	5.000	0.679	6.000	0.350	10.000	0.960	2.000	0.340	10.000	0.912	10.000	1.000			55	5.22
Installation Kits Nonrecurring																			0	0.00
Equipment																			0	0.00
Equipment Nonrecurring																			0	0.00
Engineering Change Orders																			0	0.00
Data																			0	0.00
Training Equipment																			0	0.00
Support Equipment																			0	0.00
Other																			0	0.00
Interim Contractor Support																			0	0.00
Installation of Hardware	7.000	0.170	5.000	0.360	5.000	0.090	6.000	0.090	10.000	0.300	2.000	0.105	10.000	0.254	10.000	0.380			55	1.75
PRIOR YR EQUIP																			0	0.00
FY 02 EQUIP	7.000	0.170																	7	0.17
FY 03 EQUIP			5.000	0.360															5	0.36
FY 04 EQUIP					5.000	0.090													5	0.09
FY 05 EQUIP							6.000	0.090											6	0.09
FY 06 EQUIP									10.000	0.300									10	0.30
FY 07 EQUIP											2.000	0.105							2	0.11
FY 08 EQUIP													10.000	0.254					10	0.25
FY 09 EQUIP															10.000	0.380			10	0.38
FY TC EQUIP																			0	0.00
TOTAL INSTALLATION COST	7.000	0.170	5.000	0.360	5.000	0.090	6.000	0.090	10.000	0.300	2.000	0.105	10.000	0.254	10.000	0.380	0.00	0.00	55	1.75
TOTAL PROCUREMENT COST	7.000	0.652	5.000	0.857	5.000	0.769	6.000	0.440	10.000	1.260	2.000	0.445	10.000	1.166	10.000	1.380	0.00	0.00	55	6.97

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 months

CONTRACT DATES: FY2002: Various FY 2003: Various FY2004: Various FY2005: Various

DELIVERY DATES: FY2002: Various FY 2003: Various FY2004: Various FY2005: Various

INSTALLATION SCHEDULE:	PY	FY04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4
INPUT	12				5				6				10				2
OUTPUT	12				5				6				10				2

INSTALLATION SCHEDULE:	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT				10				10		55
OUTPUT				10				10		55

Notes/Comments

Quantity reflects various field changes

MODIFICATION TITLE: ARCI Ship Electronics **February 2004**
COST CODE: VG010
MODELS OF SYSTEMS AFFECTED: SURTASS T-AGOS Ships
DESCRIPTION/JUSTIFICATION: ARCI Ship Electronics provides upgraded ship processing and display suite consisting of SMP technology server configuration to accommodate improved and expanded twinline data from SURTASS Ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.000
PROCUREMENT:																			0.000	0.000
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment	5.000	3.340																	5.000	3.340
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment																			0.000	0.000
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware	5.000	0.420	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.420
PRIOR YR EQUIP																			0.000	0.000
FY 02 EQUIP	5.000	0.420																	5.000	0.420
FY 03 EQUIP																			0.000	0.000
FY 04 EQUIP																			0.000	0.000
FY 05 EQUIP																			0.000	0.000
FY 06 EQUIP																			0.000	0.000
FY 07 EQUIP																			0.000	0.000
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP																			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST	5.000	0.420	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.420
TOTAL PROCUREMENT COST	5.000	3.760	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	3.760

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 10 Months #1; 10.5 Months #2; 11 Months #3, #4 & #5

CONTRACT DATES: FY2002: FY2003: FY2004: FY2005:

DELIVERY DATES: FY2002: FY2003: FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT	5																
OUTPUT	5																

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										5
OUTPUT										5

Notes/Comments

MODIFICATION TITLE: ARCI Shore Electronics **February 2004**
COST CODE: VG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: ARCI Shore Electronics provides SURTASS Signal Processing and Display Suites at two Naval Oceanographic Processing Facilities (NOPF).

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

	Prior Yrs		FY 03		FY 04		FY 05		FY06		FY07		FY08		FY09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																			0.000	0.000
PROCUREMENT:																			0.000	0.000
Kit Quantity																			0.000	0.000
Installation Kits																			0.000	0.000
Installation Kits Nonrecurring																			0.000	0.000
Equipment					2.000	1.594													2.000	1.594
Equipment Nonrecurring																			0.000	0.000
Engineering Change Orders																			0.000	0.000
Data																			0.000	0.000
Training Equipment																			0.000	0.000
Support Equipment																			0.000	0.000
Other																			0.000	0.000
Interim Contractor Support																			0.000	0.000
Installation of Hardware			0.000	0.000	2.000	0.156	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.156
PRIOR YR EQUIP																			0.000	0.000
FY 02 EQUIP																			0.000	0.000
FY 03 EQUIP					2.000	0.156													2.000	0.156
FY 04 EQUIP																			0.000	0.000
FY 05 EQUIP																			0.000	0.000
FY 06 EQUIP																			0.000	0.000
FY 07 EQUIP																			0.000	0.000
FY 08 EQUIP																			0.000	0.000
FY 09 EQUIP																			0.000	0.000
FY TC EQUIP																			0.000	0.000
TOTAL INSTALLATION COST			0.000	0.000	2.000	0.156	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.156
TOTAL PROCUREMENT COST			0.000	0.000	2.000	1.750	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	1.750

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY2002: FY2003: Dec. 02 FY2004: FY2005:

DELIVERY DATES: FY2002: FY2003: Aug. 03 FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT	2																
OUTPUT	1	1															

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT										2
OUTPUT										2

Notes/Comments

BUDGET ITEM JUSTIFICATION								DATE		February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE Tactical Support Centers (#2246)			SUBHEAD 52WH	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL	
QUANTITY										
COST (in millions)	$5.1	$9.4	$5.1	$5.3	$5.3	$5.4	$5.5	Continuing	Continuing	

Narrative Description /Justification: The Tactical Support Center (TSC) program provides evolutionary systems and ancillary equipment upgrades to support the Maritime Sector Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. EO, IR, ISAR, etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations.

The Tactical Support Center (TSC) program includes fixed site TSCs and Mobile Operations Control Centers (MOCCs). TSC's provide C4I capability, air-ground, satellite and point-to-point communications systems; sensor analysis capabilities; avionics and weapons system interfaces and facilities equipment. MOCC is a scalable and mobile version of the TSC for contingency operations and for support of operations from airfields that do not have a TSC.

WH046. Analysis Interface Equipment. This cost code contains TSC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft).

WH050. Facilities Equipment. This Cost Code contains the Facilities Equipment necessary to power and support the processing equipment and interfaces.

This Budget Request Procures: 1. TSC Upgrade Equipment; 2. Facilities Equipment; and 3. Installation of Equipment.

INSTALLATION DATA: 14 TSC systems at 12 operational sites (located at Keflavik, Iceland; Brunswick, ME; Jacksonville, FL; Sigonella, Italy; Kaneohe Bay, HI; Whidbey Island, WA; Kadena, Japan; Misawa, Japan; North Island, CA; Diego Garcia, Indian Ocean; Roosevelt Roads, Puerto Rico, and Masirah, Oman); 1 training site at Fleet Combat Training Center (FCTC) Dam Neck, VA and 1 lab site at SSC CHARLESTON DET Patuxent River, MD. 9 MOCCs at 8 operational sites (Homeported at Brunswick, ME; Jacksonville, FL; Sigonella, Italy; 2 at Barbers Point/Kaneohe Bay, HI; Misawa, Japan; Whidbey Island, WA; Willow Grove, PA; and Point Mugu, CA.) and 1 MOCC C2 Engineering Development, Software Support Facility (SSC CHARLESTON). 1 Maritime Patrol and Reconnaissance (MPR) Operations Center in Bahrain.
TSC Roosevelt Roads was decommissioned the end of FY03. It is being replaced by a mobile MOCC capability that will be staged from TSC Jacksonville to handle continued support in the SOUTHCOM AOR.
MOCC Souda Bay, Greece was stood up for permanent operations in FY03 to support Mideast AOR.

FY04 includes Congressional Add of $3M for P-3C AIP TCDL Upgrade Program.

COST ANALYSIS															**DATE** February 2004
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									**P-1 ITEM NOMENCLATURE** Tactical Support Centers (#2246)						**SUBHEAD** 52WH
			PY	**FY 2003**			**FY 2004**			**FY 2005**					
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**			
WH046	ANALYSIS INTERFACE EQUIP*	A				4,310			8,712			4,626			
WH050	FACILITIES EQUIP	A													
WH776	NON-FMP INSTALLATION	A				750			710			474			
	*FY04 includes Congressional Add of $3M for P-3C AIP TCDL Upgrade Program														
	TOTAL CONTROL					**5,060**			**9,422**			**5,100**			

* Mobile Operations Control Centers (MOCCs) systems are procured under a "turn-key" structure and therefore Installation funds are not shown separately.

February 2004

MODIFICATION TITLE: TACTICAL SUPPORT CENTERS (TSC) SUBHEAD/COST CODE: 52WH/WH046
COST CODE WH046
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This cost code contains fixed-site TSC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrade and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR	50.76	VAR	3.72	VAR	4.31	VAR	8.71	VAR	4.63	VAR	4.61	VAR	4.43	VAR	4.56	VAR	4.56	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interm Contractor Support																						
Installation of Hardware*	181	16.66	13	1.76	10	0.75	7	0.71	6	0.47	8	0.70	3	0.88	6	0.87	7	0.98	CONT	CONT	241	23.79
PRIOR YR EQUIP	181	16.66																			181	16.66
FY 02 EQUIP			13	1.76																	13	1.76
FY 03 EQUIP					10	0.75															10	0.75
FY 04 EQUIP							7	0.71													7	0.71
FY 05 EQUIP									6	0.47											6	0.47
FY 06 EQUIP											8	0.70									8	0.70
FY 07 EQUIP													3	0.88							3	0.88
FY 08 EQUIP															6	0.87					6	0.87
FY 09 EQUIP																	7	0.98			7	0.98
FY TC EQUIP																			CONT	CONT	0	0.00
TOTAL INSTALLATION COST		16.66		1.76		0.75		0.71		0.47		0.70		0.88		0.87		0.98	CONT	CONT		23.79
TOTAL PROCUREMENT COST		67.43		5.48		5.06		9.42		5.10		5.31		5.31		5.43		5.54	CONT	CONT		90.29

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

CONTRACT DATES: FY 2003: VAR FY 2004: VAR FY 2005: VAR

DELIVERY DATES: FY 2003: VAR FY 2004: VAR FY 2005: VAR

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	194	2	1	3	4	1	2	2	2	2	2	2		2	3	3	
OUTPUT	194	2	1	3	4	1	2	2	2		2	2	2		2	3	3

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	1	1	1		2	2	2		2	2	3		CONT	241
OUTPUT		1	1	1		2	2	2		2	2	3	CONT	241

Notes/Comments
* P-3A quantities are "Shore Sites installed". Additionally, the Installation quantities only represent TSC units
* Install costs vary across fiscal years due to different equipment mix and locations.

February 2004

MODIFICATION TITLE: TACTICAL SUPPORT CENTERS (TSC) SUBHEAD/COST CODE: 52WH/WH050
COST CODE WH050
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This Cost Code contains the Facilities Equipment necessary to power and support the processing equipment and interfaces.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR	6.41	VAR	0.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	CONT	CONT	VAR	6.82
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interm Contractor Support																						
Installation of Hardware*	20	1.97	2	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	CONT	CONT	22	2
PRIOR YR EQUIP	20	1.97																			20	1.97
FY 01 EQUIP			1	0.01																	1	0.01
FY 02 EQUIP			1	0.01																	1	0.01
FY 03 EQUIP																					0	0.00
FY 04 EQUIP																					0	0.00
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		1.97		0.02		0.00		0.00		0.00		0.00		0.00		0.00		0.00	CONT	CONT		1.99
TOTAL PROCUREMENT COST		8.38		0.43		0.00		0.00		0.00		0.00		0.00		0.00		0.00	CONT	CONT		8.81

METHOD OF IMPLEMENTATION ADMINISTRATIVE LEADTIME: VAR PRODUCTION LEADTIME: VAR

CONTRACT DATES: FY 2003: VAR FY 2004: VAR FY 2005: VAR

DELIVERY DATES: FY 2003: VAR FY 2004: VAR FY 2005: VAR

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	22																
OUTPUT	22																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													CONT	22
OUTPUT													CONT	22

Notes/Comments
* P-3A quantities are "Shore Sites installed".

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications and Electronic Eq**	P-1 ITEM NOMENCLATURE **AN/SLQ-32(V) / 2312**
Program Element for Code B Items:	Other Related Program Elements

	FY 2002 and Prior	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	0			0	0	0	0	0	0	0	0	0
COST ($M)	5.7			1.8	22.3	18.7	22.0	27.9	25.2	21.4	contd	contd
Initial Spares ($M)												

PROGRAM OVERVIEW:

PROGRAM DESCRIPTION/JUSTIFICATION:

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

The Shipboard EW Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that are robust in detecting and countering today's and future threats and will extend the service of the AN/SLQ-32(V) systems presently installed on approximately 159 U.S. Navy ships.

FY 02 and prior: Procurement and installation of Field Change Kits for the Fleet Modernization Program (FMP).

TC055: Funding in FY03 - FY09 is for procurement of Engineering Change Proposals (ECPs)/Field Change Kits to ensure future tactical suitability and viability of the AN/SLQ-32(V) and to address obsolescence and diminishing material source issues. Field Change Kits consist of: Digital Radio Frequency Memory Units (DRFMU), Deceptive Electronic Countermeasures/Decoy Integrations (DDI), Video Blanking, CFR Blanking, Sidekicks, Cartridge Tape Transport (CTT) replacement, Electromagnetic Interference (EMI) Fixes, AFT Facing Launchers, High Voltage Distribution Unit (HVDU) replacements, and (V)5 Pump & Motor ECP.

Funding in FY04 - FY09 for procurement of Small Ship Electronic Surveillance Systems (SSESM) . These are required to provide Specific Emitter Identification (SEI) capability to various ships/ship classes.

FY08 - FY09 for procurements of High Gain High Sensitivity (HGHS) capability to improve situational awareness and threat warning.

Funding in FY04 - FY09 for procurement of Improved Control and Display (ICAD) consoles for the AN/SLQ-32(V). ICAD replaces the current Display Control Console (DCC) with a UYQ-70 console. ICAD is a low-risk improvement that provides the EW operator with the tools necessary to improve tactical performance, situational awareness and battle readiness. FY 04 includes Congressional Plus-up for development of IETMs for ICAD.

Funding in FY04-FY09 for procurement of Electronic Surveillance Enhancement (ESE) kits for the AN/SLQ-32(V). ESE replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer structure. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats.
TC5IN: Shipboard installation of ECP/Field Changes (including ESE), SSESM, and ICAD. TC6IN: Installation of ECP/Field Changes (including ESE), SSESM, and ICAD at shore sites.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications and Electronic Eq**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **AN/SLQ-32(V) / 2312** **SUBHEAD: A2T(**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code		FY 2003			FY 2004			FY 2005			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SPONSOR N76														
	Equipment														
TC055	ECP/FIELD CHANGE KITS	A							833			4,091			3,765
TC055	Small Ship ESM systems (SSESM)	B								13	325	4,225	10	325	3,250
	Production Support SSESM											330			287
TC055	SEI/High Gain High Sensitivity (HGHS)	B													
TC055	ICAD	B								10	260	2,600	14	260	3,640
	Production Support ICAD											386			419
	Logistics Support ICAD											2,967			
TC055	ESE	B								20	202	4,040	20	202	4,040
	Production Support ESE											341			287
TC5IN	FMP INSTALLATIONS								949			3,178			2,952
TC6IN	NON-FMP INSTALLATIONS								0			104			88
									1,782	**43**		**22,262**	**44**		**18,728**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: Communications and Electronic Eq	C. P-1 ITEM NOMENCLATURE AN/SLQ-32(V) / 2312	SUBHEAD A2TC

Cost Element/ FISCAL YEAR	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	IF NO WHEN AVAILABLE
FISCAL YEAR 04										
SSESM	13	325	NRL	11/03	FFP	ITT Industries	1/2004	6/04	YES	
ICAD	10	260	NAVSEA	N/A	FFP	LM -Eagan	7/04	2/05	YES	
ESE	20	202	NSWC Crane	4/02	FFP	Northrop Grumman	6/04	9/04	YES	
FISCAL YEAR 05										
SSESM	10	325	NAVSEA	TBD	FFP	GD AIS	12/04	5/05	YES	
ICAD	14	260	NAVSEA	N/A	FFP	LM -Eagan	12/04	10/05	YES	
ESE	20	202	NSWC Crane	4/02	FFP	Northrop Grumman	1/05	4/05	YES	

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/SLQ-32(V) TYPE MODIFICATION: ECPs/SARs MODIFICATION TITLE: Various

DESCRIPTION/JUSTIFICATION:

Funding is for Surface Electronic Warfare Improvements to AN/SLQ-32(V) . Procurement and installation of improvements is necessary to ensure future mission tactical suitability and viability for SLQ-32(V).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLOCK 1A:ESE(DT/OA:2QFY04) ICAD (DT/OA:1Q-3QFY04,OT:1QFY05)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E	0	182.0	0		0	36.5	0	43.6	0	25.8	0	14.5	0	10.5	0	19.4	0	19.1		Cont.		351.4
PROCUREMENT																				
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT - SSESM							13	4.2	10	3.3	14	4.6	18	5.9	15	4.9	1	0.3		71	23.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGES		1.0				0.8		4.1		3.8		2.9		3.6		3.7		5.2		24.0
UNIT COST DATA FOR EQUIPMENT																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ICAD							10	2.6	14	3.6	17	4.4	15	3.9	12	3.1	8	2.3		Cont	76	20.0
OTHER - ESE							20	4.0	20	4.0	27	5.5	44	8.9	38	7.7				Cont	149	30.1
OTHER - SEI/HGHS															1	1.3	8	10.3		Cont	9	11.6
LOGISTICS SUPPORT								3.0														3.0
PRODUCTION ENGINEERING								1.1		1.0		1.1		1.0		1.1		0.8				6.0
INTERIM CONTRACTOR SUPPORT																						
PROCUREMENT COST		1.0	0	0.0	0	0.8	43	19.0	44	15.7	58	18.4	77	23.2	66	21.7	17	18.9		0.0	305	117.8
INSTALL COST (Includes FMP & Non-FMP)		4.7		0.0		0.9		3.3		3.0	0	3.6		4.7	0	3.5		2.4				26.2
TOTAL PROGRAM		5.8		0.0		1.8		22.3		18.7		22.0		27.9		25.2		21.4				144.0

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **AN/SLQ-32A(V)2, A(V)3** MODIFICATION TITLE: Small Ship Electronic Surveillance Systems (SSESM)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AIT
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 4 Months

CONTRACT DATES:	FY 2002:	FY 2003:	FY 2004: **Jan-04**	FY 2005: **Dec-04**
DELIVERY DATE:	FY 2002:	FY 2003:	FY 2004: **Jun-04**	FY 2005: **May-05**

($ in Millions)

Cost:	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2001 AND PRIOR																					0	0.00
FY 2002 EQUIPMENT																					0	0.00
FY 2003 EQUIPMENT																					0	0.00
FY 2004 EQUIPMENT							13	0.71													13	0.71
FY 2005 EQUIPMENT									10	0.29											10	0.29
FY 2006 EQUIPMENT											14	0.43									14	0.43
FY 2007 EQUIPMENT													18	0.85							18	0.85
FY 2008 EQUIPMENT															15	0.85					15	0.85
FY 2009 EQUIPMENT																	1	0.79			1	0.79
TO COMPLETE **																				Cont	71	3.92

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2002 AND PRIOR	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN								6	7			6	4		4	5	5		6	6	6		5	5	5			1			71
OUT								6	7			6	4		4	5	5		6	6	6		5	5	5			1			71

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **AN/SLQ-32A(V)1,A(V)2** MODIFICATION TITLE: Improved Control and Display (ICAD)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AIT
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 7 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: July 2004 FY 2005: December 2004
DELIVERY DATE: FY 2002: FY 2003: FY 2004: February 2005 FY 2005: October 2005

($ in Millions)

Cost:	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2001 AND PRIOR																					0	0.00
FY 2002 EQUIPMENT																					0	0.00
FY 2003 EQUIPMENT																					0	0.00
FY 2004 EQUIPMENT									9	1.33											9	1.33
FY 2005 EQUIPMENT											13	1.9									13	1.90
FY 2006 EQUIPMENT													15	2.16							15	2.16
FY 2007 EQUIPMENT															9	1.29					9	1.29
FY 2008 EQUIPMENT																	7	1.02			7	1.02
FY 2009 EQUIPMENT																			7	1.82	7	1.82
TO COMPLETE **																				Cont	60	9.52

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (17).

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2002 AND PRIOR	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN										5	4			7	6			8	7			5	4			4	3			7	60
OUT												5	4			4	5	4	4	4	3	3	2	2	2	2	2	2	1	7	60

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **AN/SLQ-32A(V)2, A(V)3** MODIFICATION TITLE: High Gain High Sensitivity

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIPALT/AIT
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: TBD
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																						
FY 2001 AND PRIOR																					0	0.00
FY 2002 EQUIPMENT																					0	0.00
FY 2003 EQUIPMENT																					0	0.00
FY 2004 EQUIPMENT																					0	0.00
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT																					0	0.00
FY 2008 EQUIPMENT															1	0.05					1	0.05
FY 2009 EQUIPMENT																	8	0.36			8	0.36
TO COMPLETE **																				Cont	9	0.41

NOTE: FY04 & FY05 QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (2).

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2002 AND PRIOR	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
IN																								1				4	4		9
OUT																								1				4	4		9

Exhibit P-40, Budget Item Justification											Date February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/2/234000/234006											P-1 Line Item Nomenclature Information Warfare Systems	
Program Element for Code B Items:						Other Related Program Elements						
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost	A	24.723	2.718	4.787	3.909	3.784	3.651	3.759	3.835	3.922	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares	A	.975	.150	.250	.250	.250	.250	.250	.250	.250	Cont.	Cont.
Total Proc Cost	A	25.698	2.868	5.037	4.159	4.034	3.901	4.001	4.085	4.172	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Naval Information Warfare Activity (NIWA) serves as the Program Manager for the Offensive Information Warfare (IW) program. As such, NIWA is tasked as the Navy's principal technical agent to research, assess, develop, and prototype IW capabilities. The key focus is to provide tactical commanders with both an IW Mission Planning, Analysis and Command and Control Targeting System (IMPACTS) tool and state-of-the-art Electronic Attack (EA) hardware and software.

.

P-1 Shopping List - Item No 43

Exhibit P-40, Budget Item Justification

Exhibit P-40a, Budget Item Justification for Aggregated Items												Date February 2004
Appropriation/Budget Activity OPN/2/234000/234006												Information Warfare Systems
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005						Total
Production Support	A	11.450		0.000	0.000	0.000						11.450
IW/CW Equipment	A	0.900		0.000	0.000	0.000						0.900
EA Equipment	A	7.080		1.488	2.284	2.459						Cont.
EA Equipment Spares	A	0.975		0.000	0.000	0.000						.975
EA Installation	A	0.300		0.000	0.250	0.000						0.550
Perception Mngmnt	A	2.406		0.000	0.000	0.000						2.861
IMPACTS Support	A	0.725		0.600	0.875	0.775						Cont.
SSA Support	A	0.100		0.200	0.250	0.250						Cont.
Fleet HPC HW	A	0.400		0.300	0.300	0.300						Cont.
Contractor HW	A	0.780		0.318	0.200	0.250						Cont.
IW Misc.	A	0.582		0.000	0.000	0.000						0.582
												Cont.
Computer Network Defense (CND)	A	0.000		2.131	0.000	0.000						2.131
												Cont.
												Cont.
												Cont.
												Cont.
Total Quantity		Var		Var	Var	Var						Cont.
Total Cost	A	25.698		5.037	4.159	4.034						Cont.

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: February 2004					
Appropriation (Treasury) OPN/2/234000/234006						Information Warfare Systems					
End Item P-1 Line Item	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005						Total
INITIAL											
Information Warfare Spares	.975	.150	.250	.250	.250						Cont.
TOTAL INITIAL	.975	.150	.250	.250	.250						Cont.
REPLENISHMENT											
N/A											
TOTAL REPLENISHMENT											

Remarks:

Funded Initial Spares

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	SHIPBOARD IW EXPLOIT SYSTEMS 2360	521U

			FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009
QUANTITY									
COST (in millions)			**82.1**	**122.2**	**69.2**	**35.9**	**112.9**	**78.1**	**79.7**

PROGRAM COVERAGE:

JUSTIFICATION OF BUDGET REQUIREMENTS:
(U) This line procures the following:

(U) A Cooperative Outboard Logistics Update (COBLU) joint cooperative program between the United States and the United Kingdom (U.K.) was established 1 July 1994 with a Memorandum of Understanding (MOU) being signed by both governments. The COBLU program provides upgrades to the existing OUTBOARD System (AN/SSQ-108) to provide Comprehensive Surface Tactical (CESM) capability to the 21st century. The program will make maximum use of already developed military and commercial signal exploitation equipment. The systems architecture will require minimal effort to implement future technologies necessary to handle the evolving threat. Program is being executed in two phases; Phase 0 is an interim update that focuses on transitioning Human Computer Interface (HCI) to a Joint Maritime Command Information System (JMCIS) environment and integrating with Direction Finding Engineering Change Proposal (DFECP). Phase 1 focuses on a total update of front-end sensors.

(U) The Ships Signal Exploitation Equipment (SSEE) Phase 2 program is an evolutionary acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (C2W/IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment Includes Receivers, RF Management Systems, Recorders, Audio Distribution Systems, Computers, Antennas and Ancillary Hardware. The system is upgraded incrementally, as improvements are developed. Currently, Increment I is in production and fielding. SSEE PHASE 2 Increment D: Procures equipment that digitizes the Receivers and RF Management systems, adds signal analysis/processing capability and provides an open architecture that accommodates additional functional capabilities. SSEE Increment E shall employ the Maritime Cryptologic Strategy for the 21st century (MCS-21) concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging P3I to address the evolving threat. The system will utilize generic processor technology to counteract obsolescence issues with Digital Signal Processing (DSP) technologies and provide software receivers for ease of modification to deal with known and projected exotic threat signals of interest. Automated signal acquisition and integrated Radio Direction Finding (RDF) will be incorporated into the Increment E system.

(U) The Transportable Radio Direction Finding (T-RDF) and associated deck and/or mast antenna is a complete communication band shipboard Direction Finding system for bearing computation for surface combatants and is designed to operate in the harsh shipboard environment.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE SHIPBOARD IW EXPLOIT SYSTEMS 2360	SUBHEAD 521U

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)

(U) ECP/Obsolecence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHES-ST and COMBAT DF/ADAS, CDL-N programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DII COE/GCCS-M software upgrades.

(U) Battle Group Passive Horizon Extension System (BGPHES) provides the ability for cryptologic operators to monitor, record and analyze selected signals of interest. BGPHES is a fully digital, open architecture SCI system which is built upon the USN GCCS-M and USAF Deployable Ground Intercept Facility (DGIF) baselines. The surface terminal consists of two basic subsystems: Local Monitoring Systems (LMS) and Airborne Receiving Systems (ARS). BGPHES is projected to become the Navy's Signals Intelligence (SIGINT) component of the Distributed Common Ground Station (DCGS) and must be multi-service interoperable and Joint SIGINT Avionics Family (JSAF) compliar FY01 Funding supports the procurement of BGPHES V(1) and BGPHES Airborne Test Fixture. BGPHES V(1) system design permits P3I to the local monitoring system (LMS) and the Airborne Receiver System (ARS). The BATF P3I includes changes to the hardware interfaces and upgrades the system processors.

(U) Special Modulation Detection Assembly (SMDA). A VME compliant digitizer used by Navy Electronic Support Measures (ESM) processors to provide a digitized intermediate frequency suitable for obtaining a Specific Emitter ID (SEI) signature on certain types of radiated electronic signals. This digitized signal is then used by algorithms developed and supported by the Naval Research Lab within the host processor to provide the SEI signature to the system. The current production model SMDA consists of a two VME card set. Current processors which are compatible with the SEI SMDA are the AN/SP-160 installed in the P-3C AIP (SMDA funding executed by NAVAIR PMA 290C) and the AN/SP-110 (a subcomponent of the BLQ-10 ESM system procured by NAVSEA PMS-473). The SMDA cards supported by this line item are intended for the SP-110 and are delivered to Naval Surface Warfare Center Dahlgren, VA. for installation under the SP-110 program. Total procurement across the FYDP provides one assembly for each SP-110 processor.

(U) The Common Data Link - NAVY (CDL-N) (formerly called Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). FY2000 and prior procured CHBDL-ST systems. FY2001 and FY2002 procured CDL-N systems. FY 03 - FY 05 will procure CDL-N Block 1 Systems. The CDL-N system provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDL-N provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the BGPHES-ST and the Joint Services Imagery Processing System - Navy (JSIPS-N). CDL-N benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the F/A-18 SHARP, TCDL Equipped P-3C and EP-3E Navy Aircraft, USAF Dual Data Link II equipped Special Aircraft, and Global Hawk HAE UAV. The NIU Kit (prevously known as DSM/ATM kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.

(U) IW Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This training enhances initial skills, provides refresher taining and increases proficiency of the operator on the TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training.

(U) Installation Agent(s): Installations are accomplished by formal shipalt by Alteration Installation Team (AIT).

COST ANALYSIS | **DATE:** February 2004

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

P-1 ITEM NOMENCLATURE
SHIPBOARD IW EXPLOIT SYSTEMS 2360

SUBHEAD
521U

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	FY2003 QTY	FY2003 UNIT COST	FY2003 TOTAL COST	FY2004 QTY	FY2004 UNIT COST	FY2004 TOTAL COST	FY2005 QTY	FY2005 UNIT COST	FY2005 TOTAL COST
1U004	COBLU PHASE I	A									
1U008	SSEE PHASE 2 INCREMENT D	A									
1U009	T-RDF SYSTEMS	A									
1U010	T-RDF ANTENNAS	A	6	213.0	1,278	7	302.7	2,119	2	317.0	634
1U013	ECP/OBSOLESCENCE	A	VAR	VAR	4,924	VAR	VAR	6,782	VAR	VAR	1,450
1U017	SSEE INCREMENT E VARIANT 1	A	6	2836.0	17,016	14	3,653	51,145	9	3,610.5	32,495
1U019	BGPHES-ST VARIANT 1	A									
1U020	SMDA EQUIPMENT	A				10	49.7	497	10	52.0	520
1U027	CDL - N BLOCK 1	A	6	5,785.6	34,714	7	3,549.0	24,843	3	2,900.0	8,700
1U028	CDL-N BACKFIT KITS	A	VAR	VAR	4,105	VAR	VAR	3,634			
1U029	IW TRAINING EQUIPMENT	A	VAR	VAR	1,018	VAR	VAR	5,387	VAR	VAR	1,456
1U555	**PRODUCTION SUPPORT**				**5,308**			**8,886**			**3,829**
	INSTALLATION				**13,784**			**18,913**			**20,110**
1U777	INSTALL-FMP				10,792			13,329			15,825
1U777	DSA				2,381			3,451			1,331
1U776	INSTALLATION-NON FMP				611			2,133			2,954
	TOTAL				**82,147**			**122,206**			**69,194**
	DERF FUNDING										
	NIU KIT										
	SYSTEMS ENGINEERING & INTEGRATION SUPPORT										
	CDL-N INSTALLATION										
	TOTAL										

Cost Code: 1U010 Increase in UPC from FY03 to FY04. FY04 antennas will be delivered with performance enhancement.
Cost Code: 1U013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.
Cost Code: 1U017 Increase in UPC from FY03 to FY04 is due to FY04 systems includes the antennas as part of UPC.
Cost Code: 1U027 FY00 and prior are CHBDL systems. FY01 and FY02 are CDL-N systems. FY03 - FY04 will procure CDL-N Block 1 systems. FY05 systems will begin backfitting fielded CHBDL systems. FY03 UPC reflects NRE cost associated with awarding a new contract.
Cost Code: 1U028 QTY changed to various in FY03 and name changed from NIU kits to CDL-N Backfit kits to include both Network Interface Unit (NIU) and Video Interface Group (VIG) backfit kits.
NIU Kits backfit FY02 and prior CDL-N procurements. In FY03 the VIG capability will be introduced with CDL-N procurements and will backfit fielded systems.
Cost Code: 1U029, IW Training Equipment was previously included in the 1U013, ECP/OBS cost code. Quantity varies because of different configurations of training systems
that support all of the programs within the Shipboard IW Exploit Budget.

PROCUREMENT HISTORY AND PLANNING

DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: SHIPBOARD IW EXPLOIT SYSTEMS 2360

SUBHEAD: 521U

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U010	T-RDF ANTENNAS	04	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-04	Jun-04	7	302.7	YES	N/A
		05	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-05	Jun-05	2	317.0	YES	N/A
1U017	SSEE INCREMENT E VARIANT 1	03	ARGON, VA	COMP/FFP	OSP	Sep-00	Jan-03	Jan-04	6	2,836.0	YES	N/A
		04	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-03	Nov-04	14	3,653.0	YES	N/A
		05	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-04	Nov-05	9	3,610.5	YES	N/A
1U020	SMDA EQUIPMENT	04	EDO ESG, CA	OPTION/FFP	NAWC PAX	N/A	Feb-04	May-04	10	49.7	YES	N/A
		05	EDO ESG, CA	OPTION/FFP	NAWC PAX	N/A	Dec 04	Mar-05	10	52.0	YES	N/A
1U027	CDL - N	03	CUBIC CORP	COMP/FFP	SPAWAR	Jun-02	Mar-03	Aug-04	6	5,785.6	YES	N/A
		04	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Jan-04	Aug-05	7	3,549.0	YES	N/A
		05	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-04	Jul-06	3	2,900.0	YES	N/A

D. REMARKS

1U017 - Jan 03 is the LRIP award date, Nov 03 is the FRP award date.

February 2004

MODIFICATION TITLE: COBLU-SHIP
COST CODE 1U004/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The COBLU system provides comprehensive surface tactical CESM capability into the 21st century and focuses on a total update of OUTBOARD sensors

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	6	35.3	2	14.2																	8	49.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.2		0.2		0.1		0.1														1.6
Other (DSA)		0.4		0.3		0.4		0.0														1.2
Interm Contractor Support																						
Installation of Hardware	1	0.0	2	1.1	4	4.0	1	0.7													8	5.8
PRIOR YR EQUIP	1	0.0	2	1.1	3	3.0															6	4.1
FY 02 EQUIP					1	1.0	1	0.7													2	1.7
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.4		1.4		4.4		0.7		0.0		0.0		0.0		0.0		0.0		0.0		6.9
TOTAL PROCUREMENT COST		36.9		15.7		4.6		0.8		0.0		0.0		0.0		0.0		0.0		0.0		58.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 16 MOS

CONTRACT DATES: FY 2002: Feb-02

DELIVERY DATES: FY 2002: Jun-03

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3	1	1	2				1									
OUTPUT	3		1	1	2				1								

INSTALLATION SCHEDULE:	FY 07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														8
OUTPUT														8

Notes/Comments: Prior Year hardware buy includes an EDM Upgrade. FY01 Install is not priced seperately because it is a turnkey installation.

February 2004

MODIFICATION TITLE: COBLU-SHORE
COST CODE 1U004/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The COBLU Phase provides comprehensive surface tactical CESM capability into the 21st century and focuses on a total update of OUTBOARD sensors.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	1	6.7																			1	6.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			1	0.4																	1	0.4
PRIOR YR EQUIP			1	0.4																		
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.4
TOTAL PROCUREMENT COST		6.7		0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 16 MOS

CONTRACT DATES: FY 2002: Feb-02

DELIVERY DATES: FY 2002: Jun-03

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	1																
OUTPUT	1																

INSTALLATION SCHEDULE:	FY 07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														1
OUTPUT														1

Notes/Comments:
* Production Support shown on P3-A, COBLU SHIP

February 2004

MODIFICATION TITLE: T-RDF ANTENNAS-SHIP
COST CODE 1U010 / 1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) Transportable Radio Direction Finding (T-RDF) is a complete communication band shipboard T-RDF system for signal acquisition and bearing computation for surface combatants and is designed to operate in the harsh shipboard environment.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:																								
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment	15	1.6	5	1.0	6	1.3	7	2.2	2	0.6			3	1.0									38	7.6
Equipment Nonrecurring																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Production Support		0.7		0.1		0.7		0.5		0.2		0.0		0.1										2.3
Other (DSA)		0.3		0.4		0.5		0.5		0.3		0.0		0.2										2.1
Interm Contractor Support																								
Installation of Hardware	15	2.4	3	2.1	3	2.3	7	4.1	5	3.0	2	1.2	3	1.9									38	17.0
PRIOR YR EQUIP	15	2.4																					15	2.4
FY 02 EQUIP			3	2.1	2	1.6																	5	3.7
FY 03 EQUIP					1	0.8	5	2.9															6	3.7
FY 04 EQUIP							2	1.2	5	3.0													7	4.1
FY 05 EQUIP											2	1.2											2	1.2
FY 06 EQUIP													3	1.9									3	1.9
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		2.7		2.5		2.8		4.5		3.2		1.3		2.0		0.0		0.0		0.0		0.0		19.1
TOTAL PROCUREMENT COST		5.0		3.6		4.8		7.2		4.1		1.3		3.1		0.0		0.0		0.0		0.0		29.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 5 MOS

CONTRACT DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2003: Jun-03 FY 2004: Jun-04 FY 2005: Jun-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	18			2	1	1	2	3	1		1	3	1		1	1	
OUTPUT	18			2	1	1	2	3	1		1	3	1		1	1	

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT				3										38
OUTPUT				3										38

Notes/Comments: PY reflects the procurement of individual antennas vice a suite of antennas which is reflected in the procurement quantities in FY 00-FY 05.
Each installed suite includes 1 mast and 6 deck edge antennas. These installs are required to utilize the T-RDF systems as carry-on hardware during critical missions.

February 2004

MODIFICATION TITLE: ECP/Obsolecence - SHIP
COST CODE 1U013/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Technology refresh procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHES-ST and COMBAT DF/ADAS programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DII COE/GCCS-M software upgrades.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	VAR	0.8	VAR	2.1	VAR	4.6	VAR	6.5	VAR	1.5			VAR	3.0	VAR	1.1	VAR	1.0		cont	VAR	cont
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.461		0.596		0.146		0.137				0.207		0.087		0.072		cont		cont
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			VAR	0.5	VAR	1.3	VAR	3.2	VAR	1.2			VAR	0.5	VAR	0.4	VAR	0.2		cont	VAR	cont
PRIOR YR EQUIP																					VAR	0.0
FY 01 EQUIP																					VAR	0.0
FY 02 EQUIP			VAR	0.5																	VAR	0.5
FY 03 EQUIP					VAR	1.3															VAR	1.3
FY 04 EQUIP							VAR	3.2													VAR	3.2
FY 05 EQUIP									VAR	1.2											VAR	1.2
FY 06 EQUIP																					VAR	0.0
FY 07 EQUIP													VAR	0.5							VAR	0.5
FY 08 EQUIP															VAR	0.4					VAR	0.4
FY 09 EQUIP																	VAR	0.2			VAR	0.2
FY TC EQUIP																				cont	VAR	cont
TOTAL INSTALLATION COST		0.0		0.5		1.3		3.2		1.2		0.0		0.5		0.4		0.2		cont	VAR	cont
TOTAL PROCUREMENT COST		0.8		3.1		6.5		9.9		2.8		0.0		3.7		1.5		1.3		cont	VAR	cont

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0																
OUTPUT	0																

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments
Cost Code: 1U013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.

February 2004

MODIFICATION TITLE: ECP/OBSOLECENCE - SHORE
COST CODE 1U013/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Technology refresh procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, COBLU, BGPHES-ST and COMBAT DF/ADAS programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the DII COE/GCCS-M software upgrades.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			VAR	1.0	VAR	0.3	VAR	0.3											cont.		VAR	cont
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			VAR	0.2	VAR	0.4	VAR	0.1	VAR	0.1									cont.		VAR	cont
PRIOR YR EQUIP																					VAR	0.0
FY 01 EQUIP			VAR	0.2																	VAR	0.0
FY 02 EQUIP					VAR	0.4															VAR	0.4
FY 03 EQUIP							VAR	0.13													VAR	0.1
FY 04 EQUIP									VAR	0.11											VAR	0.1
FY 05 EQUIP																					VAR	0.0
FY 06 EQUIP																					VAR	0.0
FY 07 EQUIP																					VAR	0.0
FY 08 EQUIP																					VAR	0.0
FY 09 EQUIP																					VAR	0.0
FY TC EQUIP																			cont.		var	cont
TOTAL INSTALLATION COST		0.0		0.2		0.4		0.1		0.1		0.0		0.0		0.0		0.0	cont.			cont
TOTAL PROCUREMENT COST		0.0		1.2		0.8		0.4		0.1		0.0		0.0		0.0		0.0	cont.			cont

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																	
OUTPUT																	

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments * Production Support shown on P-3A, ECP/OBS-Ship
Cost Code: 1U013 Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget.

February 2004

MODIFICATION TITLE: SSEE INCREMENT E V(1) - SHIP
COST CODE 1U017/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat to the battle group. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					4	11.3	11	40.2	9	32.4	4	16.6	16	76.8	12	50.4	13	53.9	36	152.3	105	434.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						1.1		4.1		2.7		1.0		3.8		3.0		4.1				19.7
Other (DSA)				0.2		0.3		1.6		0.5		0.8		1.5		1.5		1.6				8.0
Interm Contractor Support																						
Installation of Hardware							4	2.1	11	5.8	9	4.9	4	2.2	16	9.0	12	6.9	49	29.1	105	60.0
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP							4	2.1													4	2.1
FY 04 EQUIP									11	5.8											11	5.8
FY 05 EQUIP											9	4.9									9	4.9
FY 06 EQUIP													4	2.2							4	2.2
FY 07 EQUIP															16	9.0					16	9.0
FY 08 EQUIP																	12	6.9			12	6.9
FY 09 EQUIP																			13	7.6	13	7.6
FY TC EQUIP																			36	21.5	36	21.5
TOTAL INSTALLATION COST		0.0		0.2		0.3		3.6		6.4		5.7		3.7		10.5		8.5		29.1		68.0
TOTAL PROCUREMENT COST		0.0		0.2		12.7		48.0		41.5		23.2		84.3		63.9		66.4		181.4		521.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2003: Jan-03 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2003: Jan-04 FY 2004: Nov-04 FY 2005: Nov-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							1	1	2		4	3	4		4	3	2
OUTPUT							1	1	1	1	4	3	4		4	3	2

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	1	1	4	4	4	4		4	4	4	49	105
OUTPUT		2	1	1	4	4	4	4		4	4	4	49	105

Notes/Comments
SSEE Inc X is a spiral development program. FY03 - FY07 will procure Increment E. FY08 will introduce Increment F with new antenna design and P3I.

MODIFICATION TITLE: SSEE INCREMENT E V(1) - SHORE
COST CODE 1U017/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat to the battle group. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					2	5.7	3	11.0													5	16.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							2	0.4	3	0.6											5	1.0
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP							2	0.4													2	0.4
FY 04 EQUIP									3	0.6											3	0.6
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.4		0.6		0.0		0.0		0.0		0.0		0.0		1.0
TOTAL PROCUREMENT COST		0.0		0.0		5.7		11.4		0.6		0.0		0.0		0.0		0.0		0.0		17.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2003: Jan-03 FY 2004: Nov-03

DELIVERY DATES: FY 2003: Jan-04 FY 2004: Nov-04

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							1		1			1	2				
OUTPUT							1		1			1	2				

INSTALLATION SCHEDULE:	FY 07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments

February 2004

MODIFICATION TITLE: Battle Group Passive Horizon Extension System-Surface Terminal (BGPHES-ST) -Ship
COST CODE 1U019/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The Battle Group Passive Horizon Extension System-Surface Terminal (BGPHES-ST) extends the Battle Groups line-of-sight radio horizon by controlling remote receivers in an aircraft sensor payload. BGPHES-ST provides the ability for cryptologic operators to monitor, record, and analyze selected signal of interest. Reports can be prepared and information disseminated from BGPHES-ST via the Tactical Intelligence Information Exchange System (TACINTEL), ADNS, or directly to the host ship's C4I network.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	17.6	2	3.4																	14	21.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.5		0.4		0.2																2.1
Other (DSA)		0.5		0.1		0.0		0.2														0.8
Interm Contractor Support																						
Installation of Hardware	12	8.5					2	1.0													14	9.5
PRIOR YR EQUIP	12	8.5																			12	8.5
FY 02 EQUIP							2	1.0													2	1.0
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		9.0		0.1		0.0		1.2		0.0		0.0		0.0		0.0		0.0		0.0		10.2
TOTAL PROCUREMENT COST		28.1		3.9		0.2		1.2		0.0		0.0		0.0		0.0		0.0		0.0		33.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2002: Dec-01

DELIVERY DATES: FY 2002: Dec-02

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12						1	1									
OUTPUT	12							1	1								

INSTALLATION SCHEDULE:	FY 07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														14
OUTPUT														14

Notes/Comments
Installs were delayed to FY04 due to a change in ship availability.

February 2004

MODIFICATION TITLE: Common Data Link - NAVY (CDL-N) - Ship
COST CODE 1U027/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDL-N provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the BGPHES-ST, the Joint Services Imagery Processing System - Navy (JSIPS-N), the Aircraft Carrier Tactical Support Center (CV-TSC), and the Joint Surveillance Target Attack Radar System (JSTARS).

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity									3	8.7	1	2.5	5	12.8	2	5.2	3	8.0			14	37.1
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	14	84.8	2	13.0	3	17.4	6	21.3													25	136.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				1.2		2.4		3.5		0.7		0.4		0.9		0.7		0.6				10.3
Other (DSA)				0.3		1.2		1.2		0.5		0.6		0.3								4.0
Interm Contractor Support																						
Installation of Hardware	11	12.1	3	2.8	1	1.4	2	2.9	3	3.3	5	5.8	4	4.6	5	5.8	2	2.3	3	3.5	39	44.4
PRIOR YR EQUIP	11	12.1	3	2.8																	14	14.9
FY 02 EQUIP					1	1.4	1	1.5													2	2.9
FY 03 EQUIP							1	1.5	2	2.2											3	3.7
FY 04 EQUIP									1	1.1	5	5.8									6	6.9
FY 05 EQUIP													3	3.4							3	3.4
FY 06 EQUIP													1	1.1							1	1.1
FY 07 EQUIP															5	5.8					5	5.8
FY 08 EQUIP																	2	2.3			2	2.3
FY 09 EQUIP																			3	3.5	3	3.5
FY TC EQUIP																						
TOTAL INSTALLATION COST		12.1		3.1		2.6		4.1		3.8		6.4		4.8		5.8		2.3		3.5		48.5
TOTAL PROCUREMENT COST		96.9		17.3		22.3		28.8		13.2		9.3		18.4		11.6		10.9		3.5		232.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES: FY 2003: Mar-03 FY 2004: Jan-04 FY 2005: Dec-04

DELIVERY DATES: FY 2003: Aug-04 FY 2004: Aug-05 FY 2005: Jul-06

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	14				1		1		1	1		1	1	2	1	1	1
OUTPUT	13	1				1		1		1	1		1	1	2	1	1

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	1	1				2	3			1	1	3	39
OUTPUT	1	2	1	1				2	3			1	4	39

Notes/Comments

1U027 - FY00 and prior are CHBDL systems. FY01 and FY02 are CDL-N systems, FY03 and out are CDL-N Block 1 systems. FY 05 will begin backfitting fielded CHBDL systems.

In support of Operation Enduring Freedom a shore system was moved to a ship in FY 02 to meet Naval Fires Network (NFN) emergent requirements.
The redirection install was paid for by NFN DERF funding in the amount of $1.4M.

February 2004

MODIFICATION TITLE: Common Data Link - NAVY (CDL-N) - Shore
COST CODE 1U027/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: CDL-N provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the BGPHES-ST, the Joint Services Imagery Processing Sysem - Navy (JSIPS-N), the Aircraft Carrier Tactical Support Center (CV-TSC) and the Joint Survillance Target Attack Radar System (JSTARS).

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	16.8			3	17.4	1	3.5													7	37.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	3	2.3					1	0.5	2	1.0	1	0.5									7	4.3
PRIOR YR EQUIP	3	2.3																			3	2.3
FY 02 EQUIP																						
FY 03 EQUIP							1	0.5	2	1.0											3	1.5
FY 04 EQUIP											1	0.5									1	0.5
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		2.3		0.0		0.0		0.5		1.0		0.5		0.0		0.0		0.0		0.0		4.3
TOTAL PROCUREMENT COST		19.1		0.0		17.4		4.0		1.0		0.5		0.0		0.0		0.0		0.0		42.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 17 MOS

CONTRACT DATES: FY 2003: Mar-03 FY 2004: Jan-04

DELIVERY DATES: FY 2003: Aug-04 FY 2004: Aug-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3								1		1		1		1		
OUTPUT	3									1	1		1		1		

INSTALLATION SCHEDULE:	FY07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1		3	4		
INPUT														7
OUTPUT														7

Notes/Comments
* Production Support shown on P-3A, CDL-N SHIP
1U027 - FY00 and prior are CHBDL systems. FY01 and FY02 are CDL-N systems, FY03 and out are CDL-N Block 1 systems. FY 05 will begin backfitting fielded CHBDL systems.
In support of Operation During Freedom a shore system was moved to a ship in FY 02 to meet Naval Fires Network (NFN) emergent requirements. The redirection install was paid for by NFN DERF funding in the amount of $1.4M.

MODIFICATION TITLE: CDL-N Backfit Kits (NIU) - Ship February 2004
COST CODE 1U028/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The NIU Kit (prevously known as DSM/ATM kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades. The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	2.3	2	1.5	VAR	4.1	VAR	2.6													VAR	10.5
Equipment Nonrecurring			.																			
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			3	0.4	2	0.5	VAR	3.3	VAR	2.6											VAR	6.8
PRIOR YR EQUIP			3	0.4																		
FY 02 EQUIP					2	0.5															2	0.5
FY 03 EQUIP							VAR	3.3													VAR	3.3
FY 04 EQUIP									VAR	2.6											VAR	2.6
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.4		0.5		3.3		2.6		0.0		0.0		0.0		0.0		0.0		6.8
TOTAL PROCUREMENT COST		2.3		1.9		4.6		5.9		2.6		0.0		0.0		0.0		0.0		0.0		17.3

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

CONTRACT DATES: FY 2003: Mar-03 FY 2004: Dec-03

DELIVERY DATES: FY 2003: Mar-04 FY 2004: Dec-04

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3			2													
OUTPUT	3			1	1												

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														5
OUTPUT														5

Notes/Comments
* Production Support shown on P-3A, CDL-N Ship.
QTY changed to various in FY03 and name changed from NIU kits to CDL-N Backfit kits to include both NIU and VIG backfit kits.
NIU Kits backfit FY02 and prior CDL-N procurements. In FY03 the VIG capability will be introduced with CDL-N procurements and will backfit fielded systems.

February 2004

MODIFICATION TITLE: CDL-N Backfit Kits (NIU) - Shore
COST CODE 1U028/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The NIU Kit (prevously known as DSM/ATM kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades. The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	2.3					VAR	1.0													VAR	3.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	3	0.5							VAR	0.3											VAR	0.8
PRIOR YR EQUIP	3	0.5																			3	0.5
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP									VAR	0.3											VAR	0.3
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.5		0.0		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0		0.8
TOTAL PROCUREMENT COST		2.8		0.0		0.0		1.0		0.3		0.0		0.0		0.0		0.0		0.0		4.1

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

CONTRACT DATES: FY 2001: FY 2002: FY 2003: FY 2004: Dec-03

DELIVERY DATES: FY 2001: FY 2002: FY 2003: FY 2004: Dec-04

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3																
OUTPUT	3																

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														3
OUTPUT														3

Notes/Comments * Production Support shown on P-3A, CDL-N, Ship.
QTY changed to various in FY03 and name changed from NIU kits to CDL-N Backfit kits to include both NIU and VIG backfit kits.
NIU Kits backfit FY02 and prior CDL-N procurements. In FY03 the VIG capability will be introduced with CDL-N procurements and will backfit fielded systems.

February 2004

MODIFICATION TITLE: IW TRAINING EQUIPMENT
COST CODE 1U029/1U776
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

IW Training equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This training enhances initial skills, provides refresher taining and increases proficiency of the operator on the TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					VAR	1.0	VAR	5.5	VAR	1.5	VAR	0.0	VAR	0.8	VAR	0.8	VAR	0.8			VAR	10.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support *						0.2		0.5		0.2		0.0		0.1		0.1		0.1				1.1
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware					3	0.2	3	0.3	9	0.9	0	0.0	5	0.5	2	0.2	2	0.2			24	2.3
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP					3	0.2															3	0.2
FY 04 EQUIP							3	0.3													3	0.3
FY 05 EQUIP									9	0.9											9	0.9
FY 06 EQUIP											0	0.0									0	0.0
FY 07 EQUIP													5	0.5							5	0.5
FY 08 EQUIP															2	0.2					2	0.2
FY 09 EQUIP																	2	0.2			2	0.2
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.3		0.9		0.0		0.5		0.2		0.2				2.3
TOTAL PROCUREMENT COST		0.0		0.0		1.3		6.3		2.5		0.0		1.4		1.0		1.1				13.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 MOS PRODUCTION LEADTIME: 3 MOS

CONTRACT DATES: FY 2001: FY 2002: FY 2003: Nov-03 FY 2004: Nov-04 FY 2005: Nov-05

DELIVERY DATES: FY 2001: FY 2002: FY 2003: Feb-04 FY 2004: Feb-05 FY 2005: Feb-06

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT			1	1	1		1	1	1		3	3	3				
OUTPUT			1	1	1		1	1	1		3	3	3				

INSTALLATION SCHEDULE:	FY07				FY08				FY09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2	1		1	1			1	1			24
OUTPUT		2	2	1		1	1			1	1			24

Note: Install Quantities equates to the number of locations/sites where the equipment will go.
FY04 Training equipment procurements have an extended leadtime due to contract negotiations.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: SHIPBOARD IW EXPLOIT SYSTEMS 2360

SUBHEAD NO.: 521U

COST CODE	ITEM/MANUFACTURER/ PROCUREMENTY YEAR	FISCAL YEAR	CARRY OVER	FY 02				FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05						LATER
				CY 02				CALENDAR YEAR 03												CALENDAR YEAR 04												CY05						
				JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
1U010	T-RDF ANTENNAS	04	7																				A					2	1	2	1	1								0
1U010	T-RDF ANTENNAS	05	2																																	A					2
1U017	SSEE INCREMENT E VARIANT 1	03	6								A												1		1		1	1	1		1									0
1U017	SSEE INCREMENT E VARIANT 1	04	14																		A												1	2	1	1	2	1	2	4
1U017	SSEE INCREMENT E VARIANT 1	05	9																														A							9
1U020	SMDA EQUIPMENT	04	10																					A			2	2	2	2									2
1U020	SMDA EQUIPMENT	05	10																															A			2	2	2	4
1U027	CDL-N	03	6										A																1		1		1			1		1		1
1U027	CDL-N	04	7																				A																	7
1U027	CDL-N	05	3																															A						3

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
1U010 - T-RDF Antennas	SWRI SA, Texas	2	8	10						
1U017 - SSEE Phase 2 Increment E Variant 1	ARGON, VA	*	*	*						
1U020 - SMDA Equipment	EDO ESG, CA	2	12	24						
1U027 - CDL-N	Cubic, CA	2	8	10						

NOTE:

*SSEE is COTS procurement, there is no MSR or MAX

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February 2004

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

P-1 ITEM NOMENCLATURE
SHIPBOARD IW EXPLOIT SYSTEMS 2360

SUBHEAD NO.
521U

COST CODE	ITEM/MANUFACTURER/ PROCUREMENTY YEAR	FISCAL YEAR	CARRY OVER	FY 05 CALENDAR YEAR 05							FISCAL YEAR 06 CALENDAR YEAR 06												FISCAL YEAR 07 CALENDAR YEAR 07												FISCAL YEAR 08 CY 08					LATER
				JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
1U010	T-RDF ANTENNAS	05	2	1	1																																			0
1U017	SSEE INC E V(1)	03	0																																					0
1U017	SSEE INC E V(1)	04	4	1	2	1																																		0
1U017	SSEE INC E V(1)	05	9						1	2	1	1	1	1	1	1																								0
1U020	SMDA EQUIPMENT	05	4	2	2																																			0
1U027	CDL-N	03	1	1																																				0
1U027	CDL-N	04	7			1	1		1		1		1		1		1																							0
1U027	CDL-N	05	3														1			1		1																		0

NAVMAT FORM 7110/4 (REVISED 11/77)

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2**							P-1 ITEM NOMENCLATURE **SUB SUPPORT EQUIPMENT PROGRAM/256000/256005**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				**$86.3**	**$70.9**	**$79.0**	**$96.3**	**$78.8**	**$104.3**	**$108.6**	**$0.0**	**$624.1**
SPARES COST (In Millions)												**$0.0**

ES SYSTEMS

This program consolidated the following programs in FY2000:

From:	251600	AN/WLQ-4
	218000/05	Sonar Support Equipment
	232000/05	AN/WLR-1
To:	256000/05	Submarine Support Equipment Program

SSEP:

(U) The Submarine Support Equipment Program was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) and ICADF Operational Requirements Document (ORD) Ser. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support (ES) systems to provide a modern ES capability to LOS ANGELES, SEAWOLF and OHIO Class submarines. Funds also procure Reliability & Maintainability, obsolescence and Operational Field Change Kits for the AN/WLR-8(V)2, a tactical ES Receiver for the LOS ANGELES Class submarines providing intercept, surveillance, and signal parameter analysis of electromagnetic signals for threat warning. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems. This program also procures support equipment for shore based acoustic intelligence analysis centers, and procures field changes to the AN/WLR-8 (V)2 threat detection system and AN/BRD-7 direction finding system, as well as modification kits to the AN/WLR-1H(V)7 Countermeasures Receiving Set for CV/CVNs and WHEC Cutters.

A. ML001 - Procures the Troll COMINT Exploitation Suite commencing in FY-03. This line provides an enhanced COMINT exploitation capability for the AN/BLQ-10 (V)2/3 System in support of CVBG, fleet and national operational requirements, implements Maritime Cryptologic Architecture (MCA), and is synchronized with Navy IT-21 to deliver critical intelligence to tactical, theater, and national commanders in real time. Procures Delta Kit portion of CLASSIC TROLL carry-on equipment for advanced signal analysis and recording capability in forward deployed special operations.

B. ML002 - Procures the Interactive Multi-media Instruction (IMI) upgrade for the AN/BLQ-10 (V)1 Land Based Trainer in FY-03.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUB SUPPORT EQUIPMENT PROGRAM/256000/5

C. ML003 - SSEP special support equipment allows the procurement of special purpose test equipment utilized by the Type Commander Groom Teams. Exact quantities vary from year to year based on Fleet requirements. Provides analysis equipment for SSEP Aural Analysis Booths at New London, CT; Pearl Harbor, HI; and San Diego, CA. Equipment is used for analysis of AN/BQH-5(V)4 acoustic intelligence data. Variable quantities and types are bought in each fiscal year.

D. ML005 - Procures AN/BRD-7 Reliability and Maintainability (R&M), obsolescence and operational Field Change Kits (i.e.); Digital Compression Filter, and related H,M&E sail components.

E. ML007 - Procures the ICADFcommunications direction finding system below deck units for installation on LOS ANGELES and SEAWOLF Class submarines.

F. ML008 - Procures the ICADF antenna for installation on LOS ANGELES and SEAWOLF Class submarines.

G. ML009 - Procures AN/BLQ-10 (V) Advance Processor Build (APB-EW) software builds for installation on LOS ANGELES and SEAWOLF Class submarines.

H. ML010 - Procures AN/BLQ-10 (V) APB-EW technical refresh upgrades hardware builds including the Digital Radio Frequency Processing upgrade and VME Receiver for installation on LOS ANGELES and SEAWOLF Class submarines.

I. ML011 - Procures AN/WLR-8 R&M Field Change Kits (i.e.); Digital Display Unit (DDU) obsolescence upgrade.

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

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

L. ML017 - Procures AN/BLQ-10 (V) Product Improvement Field Change Kits including: Passive Surveillance Radar/ES Vulnerability Server (PSR/EVS) upgrade, GALE LITE upgrade, Info Assurance (IA)/Solaris upgrade, Exterior Comms System (ECS) Point to Point upgrade, SIGINT carry-on equipment racks, LPI Radar Receiver, and Submarine Weapon Systems upgrades. Also procures High Probability Intercept (HPI) Reliability & Maintainability and obsolescence Field Change Kits (i.e.); Control Display Processor Unit (CDPU) and Receiver Processor Unit (RPU).

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

N. MLDSA - The budget reflects the transfer of design services into the appropriate equipment P1 line item in accordance with full funding policy.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUB SUPPORT EQUIPMENT PROGRAM/256000/256005

AN/WLQ-4

(U) This line procures upgrades to the AN/WLQ-4(V)1 and modification kits resulting from redesign of obsolescent subassemblies of the AN/WLQ-4(V) Submarine ESM Systems. It supports training curricula updates for the WLQ-4(V)1 System. It procures upgrades to the AN/WLQ-4(V)/(V)1 software support and maintenance support equipment. Funding also procures Test Program Sets (TPS) which provide technical and workload capability to test all analog, digital, radio frequency, and hybrid spare units of the AN/WLQ-4(V)/(V)1 systems. TPSs are used with existing Automatic Test Equipment (ATE) located at the Repair Depot, SSC, San Diego. The Repair/Test Stations inlude ATE, TPS, test fixtures special repair tools, test equipment and documentation. The description of each building block line item is as follows:

A. ML019 - Reliability & Maintainability Mod Kits provides various AN/WLQ-4(V)1 upgrades, AN/WLQ-4(V)/(V)1 obsolescence replacement kits, R&M Kits and Software Support Activity (SSA) equipment upgrades.

B. ML021 - AN/WLQ-4(V)1 Trainer - Procures curriculum updates associated with system upgrades and various R&M Mod Kits.

C. ML022 - AN/WLQ-4(V)1 Depot Upgrade - Provides various upgrades to system Test Program Sets (TPS) as well as upgrades to Depot Test Support Equipment.

D. ML024 - AN/WLQ-4(V)1 Intermediate Maintenance Activity (IMA) Support.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUB SUPPORT EQUIPMENT PROGRAM/256000/256005

SONAR SUPPORT EQUIPMENT *

Program provides significant OPNAV approved performance enhancement field changes for in-service ASW sonars on submarines. It also provides life cycle support in producing field changes required because of aging, obsolete, or unreliable components or casualities. Funding is included for the installation of equipment including Fleet Modernization Program installations, trainer and shore site installations. In addition, various modifications to sonar general equipments are procured. This funding includes execution of the following major upgrades:

A. ML025 - Procures planned improvements for ancillary sonars, including their support equipment and materials

Procured the AN/BQN-17 Upgrade in FY02 and FY03.

Procured the AN/BQS-15 EC-19 Precision Bottom Mapping Upgrade in FY02. This upgrade assists the ship in making decisions on how to safely exit the minefield. The total objective is thirty two (32) kits. Nine (9) kits were procured in FY02; five (5) kits procured in FY03.

B. ML830 - Funds production engineering services that support procurement and installation of these systems. (Funds reprogrammed in FY-03 to Cost Code ML025)

C. ML900 - Funds consulting services that support procurement and installation of these systems. (Funds reprogrammed in FY-03 to Cost Code ML025)

D. ML5IN - Funds actual hardware installation during shipyard availabilities.

*** Note: Starting in FY-04, this Program is funded in BLI# 214700/SSN Acoustics (H2SA).**

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUB SUPPORT EQUIPMENT PROGRAM/256000/256005

AN/WLR-1H AIR - N78

A. ML027 - FY03-FY04 funding is for the procurement of modification kits required to replace obsolete and high maintenance components on CV/CVNs.

B. ML5IN: FY03-FY04 funding is for the installation of modification kits required to replace obsolete and high maintenance components on CV/CVNs.

AN/WLR-1 SURFACE - N76

SURFACE WARFARE (N76):

A. ML028 - FY03-FY09 funding is for the procurement of modification kits required to replace obsolete and high maintenance components and to extend the life cycle of the system on WHEC Class Cutters.

B. ML5IN: FY03-FY04 funding is for the installation of modification kits required to replace obsolete and high maintenance components on WHEC Class Cutters.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System											DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA2: COMMUNICATION & ELECTRONIC EQUIPMENT**			ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **SUB SUPPORT EQUIPMENT PROGRAM/H2ML/256000**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE WARFARE (N77)														
ML001	TROLL COMINT Exploitation Suite	A					4	3,675	14,700	4	3,734	14,935			0
ML002	AN/BLQ-10(V) TRAINER InterActive Multi-Media Instruction Package (IMI)	A					1	3,100	3,100			0			0
ML003	SSEP Special Support Equipment	A							256			260			265
ML005	AN/BRD-7 FCKs	A							637			721			735
ML007	ICADF	A					3	4,280	12,840	2	6,626	13,251	7	1,297	9,079
ML008	ICADF Antenna	A					5	2,115	10,575	6	1,548	9,289	7	1,504	10,529
ML009	APB - EW	A							657			668			1,452
ML010	Tech Refresh Upgrades	A							0			3,456			2,093
ML011	AN/WLR-8 R&M FCKs	A							826			509			519
ML013	ESM IMA Support	A							157			176			179
ML015	AN/BLQ-10(V) SSN ES System	A					6	5,599	33,596	2	9,144	18,288	5	7,249	36,244
ML017	AN/BLQ-10(V) FCKs	A							737			3,701			5,218
ML019	Reliability Modification Kits - WLQ-4	A							81			0			0
ML021	AN/WLQ(V) Trainer	A							309			0			0
ML024	AN/WLQ-4(V)1 IMA Support	A							24			0			0
SUB-TOTAL PROCUREMENT			**0**			**0**			**78,495**			**65,254**			**66,313**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System											DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy/BA-2** **BA2: COMMUNICATION & ELECTRONIC EQUIPMENT**			ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **SUB SUPPORT EQUIPMENT PROGRAM/H2ML/256000**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
							FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINE WARFARE (N77)														
ML025	Ancillary Sonar Improvement	A													
	AN/BQS-15 EC-19 (Bottom Mapping)						5	247	1,237			0			0
	AN/BQN-17 (Upgrade)								318			0			0
ML027	Air AN/WLR-1H(V)7 Mod Kits - **N78**	A					0	0	0	1	513	513			0
ML028	Surface AN/WLR-1H(V)7 Mod Kits - **N76**	A					3	473	1,418	2	564	1,127			111
ML830	Sonar Production Support	A							0			0			0
ML900	Sonar Consulting Services	A							0			0			0
	SUB TOTAL PROCUREMENT								**2,973**			**1,640**			**111**
	TOTAL PROCUREMENT								**81,468**			**66,894**			**66,424**
ML5IN	**FMP Installation of Equipment**														
	ICADF	A							0			0			1,068
	ICADF DSA	A							0			0			267
	ICADF Antenna	A							0			0			2,635
	ICADF Antenna DSA	A							0			0			657
	AN/BLQ-10(V) SSN ES System	A							2,795			2,923			5,896
	AN/BLQ-10(V) SSN ES System DSA	A							941			590			1,231
	SIGINT Carry-On Equipment Racks	A							0			0			632
	SIGINT Carry-On Equipment Racks DSA	A							0			0			158
	AN/UNQ-9 (IDARS Replacement)	A							65			0			0
	AN/UNQ-9 (IDARS Replacement) DSA	A							30			0			0
	AN/BQS-15 (EC-19 Bottom Mapping)	A							180			0			0
	AN/BQS-15 (EC-19 Bottom Mapping)DSA	A							68			0			0
	AN/BQN-17 Upgrade - N77	A							180			0			0
	AN/BQN-17 DSA - N77	A							65			0			0
	Air AN/WLR-1H(V)7 - N78	A							32			112			0
	Surface AN/WLR-1H(V)7 - N76	A							426			352			0
	SUB TOTAL FMP INSTALL								**4,782**			**3,977**			**12,544**
	GRAND TOTAL		**0**			**0**			**86,250**			**70,871**			**78,968**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2	SUB SUPPORT EQUIPMENT PROGRAM/256000/05	H2ML

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY-03										
ML001-Troll COM. Expl.	4	3675	CNSG	10/02	SS/FFP	Argon, VA Chantilly, VA	7/03	1/05	YES	N/A
ML002-AN/BLQ-10(V) trainer IMI Upgrade	1	3100	NSSSO	10/02	SS/FFP	Lockheed Martin, NY	7/03	1/05	YES	N/A
ML007-ICADF	3	4280	NSSSO	10/02	SS/FFP	Argon, VA	7/03	1/05	YES	N/A
ML008-ICADF Antenna	5	2115	NSSSO	10/02	SS/FFP	Argon, VA	7/03	1/05	YES	N/A
ML015- AN/BLQ-10	6	5599	NSSSO	10/02	SS/FFP	Lockheed Martin, NY	3/03	9/04	YES	N/A
ML025 AN/BQS-15 EC-19	5	247	NAVSEA	10/02	C/FP	NSWC CRANE, IN	10/02	7/03	YES	N/A
ML028 Sur.WLR-1H(V)7MK	3	473	NAVSEA	01/03	C/FFP	Wideband Systems NJ	02/03	8/03	YES	N/A
FY-04										
ML001-Troll COM. Expl.	4	3734	CNSG	10/03	SS/FFP	Argon, VA	3/04	9/05	YES	N/A
ML007-ICADF	2	6626	NSSSO	10/03	SS/FFP	Lockheed Martin, NY	6/04	12/05	YES	N/A
ML008-ICADF Antenna	6	1548	NSSSO	10/03	SS/FFP	Lockheed Martin, NY	6/04	12/05	YES	N/A
ML015- AN/BLQ-10	2	9144	NSSSO	10/03	SS/FFP	Lockheed Martin, NY	6/04	12/05	YES	N/A
ML027Air WLR-1H(V)7MK	1	513	NAVSEA	01/04	C/FFP	Wideband Systems NJ	02/04	8/04	YES	N/A
ML028 Sur.WLR-1H(V)7MK	2	564	NAVSEA	01/04	C/FFP	Wideband Systems NJ	02/04	8/04	YES	N/A
FY-05										
ML007-ICADF	7	1297	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	4/05	10/06	YES	N/A
ML008-ICADF Antenna	7	1504	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	4/05	10/06	YES	N/A
ML015- AN/BLQ-10	5	7249	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	4/05	10/06	YES	N/A

D. REMARKS

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ES System COMMS DF ML007 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: ICADF (Below Decks)

DESCRIPTION/JUSTIFICATION:

Provides advanced low-band COMINT Direction Finding (DF) capability compatible with CLASSIC TROLL and AN/BLQ-10 SSN ES system. Replaces obsolete AN/BRD-7 below decks equipment with modern, open architecture system compliant with Maritime Cryptologic Architecture.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					3	12.8	2	13.2	7	9.1	6	8.7	6	8.3	6	9.0	6	9.1	21	32.0	57	102.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									3	1.3	2	0.9	7	2.9	6	2.8	6	2.9	33	16.4	57	27.2
TOTAL PROCUREMENT	0	0.0	0	0.0	3	12.8	2	13.2	7	9.1	6	8.7	6	8.3	6	9.0	6	9.1	21	32	57	102.2

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: ES System COMMS DF ML007 MODIFICATION TITLE: ICADF (Below Decks)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: N/A FY 2003: Jul-03 FY 2004: Jun-04 FY 2005: Apr-05
DELIVERY DATE: FY 2002: N/A FY 2003: Jan-05 FY 2004: Dec-05 FY 2005: Oct-06

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR																					0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT									3	1.3											3	1.3
FY 2004 EQUIPMENT											2	0.9									2	0.9
FY 2005 EQUIPMENT													7	2.9							7	2.9
FY 2006 EQUIPMENT															6	2.8					6	2.8
FY 2007 EQUIPMENT																	6	2.9			6	2.9
FY 2008 EQUIPMENT																			6	2.9	6	2.9
FY 2009 EQUIPMENT																			6	3.0	6	3.0
TO COMPLETE																			21	10.5	21	10.5

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	0	1	3	3	0	1	2	3	0	0	3	3	0	33	57
Out	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	0	1	3	3	0	1	2	3	0	0	3	3	0	33	57

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: ES System COMMS DF ML008 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: ICADF Antenna

DESCRIPTION/JUSTIFICATION:

Synchronizes improved low-band direction finding SIGINT sensor with coordinated N77/CNSG CLASSIC TROLL procurement. Replaces obsolete AN/BRD-7 antenna equipment with modern, open-architecture system compliant with Maritime Cryptologic Architecture.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					5	10.6	6	9.3	7	10.5	6	9.4	6	9.6	6	9.5	6	9.7	15	24.3	57	93.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									5	3.3	6	4.1	7	4.3	6	4.2	6	4.3	27	20.2	57	40.4
TOTAL PROCUREMENT					5	10.6	6	9.3	7	10.5	6	9.4	6	9.6	6	9.5	6	9.7	15	24	57	93.0

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: ES System COMMS DF ML008 MODIFICATION TITLE: ICADF Antenna

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: N/A FY 2003: Jul-03 FY 2004: Jun-04 FY 2005: Apr-05
DELIVERY DATE: FY 2002: N/A FY 2003: Jan-05 FY 2004: Dec-05 FY 2005: Oct-06

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR		**0**																			0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT									5	3.3											5	3.3
FY 2004 EQUIPMENT											6	4.1									6	4.1
FY 2005 EQUIPMENT													7	4.3							7	4.3
FY 2006 EQUIPMENT															6	4.2					6	4.2
FY 2007 EQUIPMENT																	6	4.3			6	4.3
FY 2008 EQUIPMENT																			6	4.4	6	4.4
FY 2009 EQUIPMENT																			6	4.5	6	4.5
TO COMPLETE																			15	11.3	15	11.3

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& 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		TOTAL
In	0	0	0	0	0	0	0	0	0	0	2	2	1	0	3	3	0	1	3	3	0	1	2	3	0	1	2	3	0	27	57
Out	0	0	0	0	0	0	0	0	0	0	2	2	1	0	3	3	0	1	3	3	0	1	2	3	0	1	2	3	0	27	57

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys ML015 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: AN/BLQ-10(V)2/3/4

DESCRIPTION/JUSTIFICATION:

Provides fully Integrated, covert, forward area radar signal intercept and ID capability for installation on LOS ANGELES and SEAWOLF Class, and SSGN Project Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	8	37.1			6	33.6	2	18.3	5	36.2	9	59.7	7	45.0	8	52.0	7	46.3	5	7.4	57	335.6
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	3	2.7			2	3.7	3	3.5	5	7.1	3	3.8	5	5.8	9	11.8	7	9.3	20	29.5	57	77.2
TOTAL PROCUREMENT	8	37.1	0	0.0	6	33.6	2	18.3	5	36.2	9	59.7	7	45.0	8	52.0	7	46.3	5	7.4	57	335.6

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. MODIFICATION TITLE: AN/BLQ-10(V)2/3/4
ML015

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: Mar-02 FY 2003: Mar-03 FY 2004: Jun-04 FY 2005: Apr-05
DELIVERY DATE: FY 2002: Sep-03 FY 2003: Sep-04 FY 2004: Dec-05 FY 2005: Oct-06

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR	3	2.7			2	3.7	3	3.5													8	7.2
FY																					0	0.0
FY 2003 EQUIPMENT									5	7.1	1	1.3									6	8.4
FY 2004 EQUIPMENT											2	2.5									2	2.5
FY 2005 EQUIPMENT													5	5.8							5	5.8
FY 2006 EQUIPMENT															9	11.8					9	11.8
FY 2007 EQUIPMENT																	7	9.3			7	9.3
FY 2008 EQUIPMENT																			8	11.8	8	11.8
FY 2009 EQUIPMENT																			7	10.3	7	10.3
TO COMPLETE																			5	7.4	5	7.4

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	3	1	1	0	0	1	2	0	0	1	2	2	0	1	1	1	0	2	2	1	0	2	3	3	1	2	3	1	1	20	57
Out	3	1	1	0	0	1	2	0	0	1	2	2	0	1	1	1	0	2	2	1	0	2	3	3	1	2	3	1	1	20	57

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: PSR/ES Vulnerability Server
ML017

DESCRIPTION/JUSTIFICATION:

Provides forward deployed SSN with ability to passively exploit off-board surface search radars and display threat radar picture in real time. ES Vulnerability Server provides capability to monitor own ship's susceptibility to detection by threat radars. Systems are integrated into AN/BLQ-10 mainframe ES system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT											6	3.2			2	1.1	2	1.1	6	3.3	16	8.7
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST															6	0.3			10	0.5	16	0.8
TOTAL PROCUREMENT											6	3.2			2	1.1	2	1.1	6	3.3	16	8.7

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. MODIFICATION TITLE: PSR/ES Vulnerability Server
ML017

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR		**0**																			0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT															6	0.3					6	0.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																			2	0.1	2	0.1
FY 2009 EQUIPMENT																			2	0.1	2	0.1
TO COMPLETE																			6	0.3	6	0.3

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	0	0	0	10	16
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	0	0	0	10	16

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: Shipalt MODIFICATION TITLE: GALE LITE (LONG TERM)
ML017

DESCRIPTION/JUSTIFICATION:

Provides forward-deployed SSNs with capability to access national SIGINT sensor data via direct downlink for enhanced situational awareness in littoral operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT															3	0.3	3	0.3	24	2.4	30	3.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																			30	1.3	30	1.3
TOTAL PROCUREMENT															3	0.3	3	0.3	24	2.4	30	3.0

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. MODIFICATION TITLE: GALE LITE (LONG TERM)
ML017

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR		**0**																			0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																			3	0.2	3	0.2
FY 2009 EQUIPMENT																			3	0.2	3	0.2
TO COMPLETE																			24	1.2	24	1.2

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
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	30	30

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys ML017 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: SIGINT Carry-on Equip Racks

DESCRIPTION/JUSTIFICATION:

Provides permanent infrastructure (racks, wiring harnesses, cooling capacity) for SSN SIGINT special operations carry-on equipment. Enables efficient carry-on equipment installation/de-installation associated with deployment, resulting in significant cost savings and less wear/tear on ship & crew.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT							8	2.0													8	2.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST									8	0.8										0.0	8	0.8
TOTAL PROCUREMENT							8	2.0												0	8	2.0

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. MODIFICATION TITLE: SIGINT Carry-on Equip Racks
ML017

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: Apr-05
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: Apr-06

($ in Millions)

Cost:	FY 2002 & Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR		**0**																			0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT									8	0.8											8	0.8
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& 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		TOTAL
In	0	0	0	0	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED** **February 2004**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys ML017 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Information Assurance (IA)/Solaris

DESCRIPTION/JUSTIFICATION:

Enables SSN to coordinate with other friendly SIGINT intercept systems to accurately determine geolocation of threat emitters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT											6	2.7			4	1.9	6	2.9			16	7.5
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST															6	0.8			10	1.3	16	2.1
TOTAL PROCUREMENT											6	2.7			4	1.9	6	2.9	0	0.0	16	7.5

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys ML017 MODIFICATION TITLE: Information Assurance (IA)/Solaris

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 18 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR		**0**																			0	0.0
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT															6	0.3					6	0.3
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																			4	0.5	4	0.5
FY 2009 EQUIPMENT																			6	0.8	6	0.8
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	0	0	0	10	16
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	0	0	0	0	10	16

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/WLR-1H(V)7 TYPE MODIFICATION: MODIFICATION TITLE: AN/WLR-1H(V)7 MOD KITS ML027/ML028

DESCRIPTION/JUSTIFICATION:

For FY-02 thru FY05 funding is for the procurement of modifications kits. These modification kits are required to replace obsolete and high maintenance components to extend the life cycle of the system until installation of AIEWS Increment 1 aboard CV/CVNs (N78) and to replace existing systems on WHEC Class Cutters (N76). Requirement includes the procurement of COTS/NDI equipment and the installation and support of the upgraded equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	10	5.4			3	1.4	3	1.1													16	7.9
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS										0.1		0.1		0.1		0.1		0.1				0.5
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER:																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	10	1.7	0	0.0	3	0.5	3	0.5													16	2.6
TOTAL PROCUREMENT	10	5.4	0	0.0	3	1.4	3	1.1	0	0.1	0	0.1	0	0.1	0	0.1	0	0.1	0	0	16	8.4

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/WLR-1H(V)7 MODIFICATION TITLE: AN/WLR-1H(V)7 Mod Kits ML027/ML028

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES:	FY 2002:	Feb-02	FY 2003:	Feb-03	FY 2004:	Feb-04	FY 2005:	Feb-04
DELIVERY DATE:	FY 2002:	Aug-02	FY 2003:	Aug-03	FY 2004:	Aug-04	FY 2005:	Aug-05

($ in Millions)

Cost:	FY2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty		Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR	10	1.7																			10	1.7
FY																					0	0.0
FY 2003 EQUIPMENT					3	0.5															3	0.5
FY 2004 EQUIPMENT							3	0.5													3	0.5
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& 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		TOTAL
In	10	1	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	10	1	1	1	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BQS-15 ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: Remote Ahead Profiling Upgrade ML025

DESCRIPTION/JUSTIFICATION:

Provides enhanced display features for mine detection for SSN 688 Class Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	8	2.2																			8	2.2
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	8	0.6																		0.0	8	0.6
TOTAL PROCUREMENT	8	2.2																		0	8	2.2

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BQS-15 ML025 MODIFICATION TITLE: Remote Ahead Profiling Upgrade/ML025

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months
CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR	**8**	**0.6**																			8	0.6
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	8	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	8
Out	8	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	8

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BQS-15 ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: BOTTOM MAPPING ML025

DESCRIPTION/JUSTIFICATION:

Provides ship capability to map littoral areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	9	3.2			5	1.4															14	4.6
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																						0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	9	0.2			5	0.2														0.0	14	0.5
TOTAL PROCUREMENT	9	3.2	0	0.0	5	1.4														0	14	4.6

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BQS-15 ML025 MODIFICATION TITLE: BOTTOM MAPPING/ML025

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months
CONTRACT DATES: FY 2002: Oct-01 FY 2003: Oct-02 FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: Mar-02 FY 2003: Mar-03 FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR	**9**	**0.2**																			9	0.2
FY																					0	0.0
FY 2003 EQUIPMENT					5	0.2															5	0.2
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
Out	9	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/BQN-17 UPGRADE ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: BQN-17 UPGRADE ML025

DESCRIPTION/JUSTIFICATION:

This is a COTS Upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	21	9.1																			21	9.1
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT	1	0.3																			1	0.3
SUPPORT EQUIPMENT	1	0.3																			1	0.3
OTHER: CCM	1	0.3																			1	0.3
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	11	0.4			10	0.2														0.0	21	0.6
TOTAL PROCUREMENT	24	10.0																			24	10.0

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/BQN-17 UPGRADE ML025 MODIFICATION TITLE: AN/BQN-17 UPGRADE/ML025

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AITs
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 5 Months
CONTRACT DATES: FY 2002: Feb-02 FY 2003: Feb-03 FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2002: Jul-02 FY 2003: Jul-03 FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR	**11**	**0.4**			10	0.2															21	0.6
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	
	& 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		TOTAL
In	11	3	3	3	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	21
Out	11	3	3	3	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	21

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UNQ-9 IDARS Replacemen ML025 TYPE MODIFICATION: Shipalt MODIFICATION TITLE: AN/UNQ-9 IDARS Replacement ML025

DESCRIPTION/JUSTIFICATION:

IDARS is a COTS Recorder. This change will provide a common recorder across the entire SSN 688 Class Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	0.0
PROCUREMENT																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																					0	0.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	39	1.0			6	0.1														0.0	45	1.1
TOTAL PROCUREMENT																				0	0	0.0

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/UNQ-9 IDARS ML025 MODIFICATION TITLE: AN/UNQ-9 IDARS REPLACEMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	FY 2002 & Prior		FY		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY 2002 & PRIOR	**39**	**1**			6	0.1															45	1.1
FY																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	39	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45
Out	39	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications and Electronic Eq**					P-1 ITEM NOMENCLATURE **NAVY TACTICAL DATA SYSTEM (NTDS)/260500**							
Program Element for Code B Items:					Other Related Program Elements							
	FY 2002 and Prior	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006	FY 2007	FY 2009	TBD	To Complete	Total Program
QUANTITY	n/a	A	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
COST ($M)	$58.4		$7.5	$12.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$77.9
Initial Spares ($M)	$0.8		$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.8

PROGRAM OVERVIEW:

The Navy Tactical Data System Program provides for the Advanced Combat Direction System (ACDS) as a general purpose Combat Direction System (CDS) in major warships, permitting rapid integration of ship sensor information, analysis and display of tactical information, and designation of weapon systems to force threats. ACDS consists of three major subsystems, namely, the Data Processing, Data Display and Data Link Subsystems. Data Processing and Data Display Subsystems are assigned to the Program Executive Office, Integrated Warfare Systems and the Data Links are assigned to the Space and Naval Warfare Systems Command. The ACDS is an upgrade to the NTDS Data Processing and Data Display subsystems and associated computer programs and documentation.

FY03 Funds are for:
(LU010) AN/UYQ-70 fleet peripheral emulation fielding for $4.2 M
(LU011) AN/UYQ-70 consoles at the shore base Integrated PT Hueneme Detachment, NSWC Center (formerly ICSTF) for $3.3M.
***These are Congressional Plus-up Funds ***

FY04 Funds are for:
(LU059) Fleet Peripheral Equipment Replacement for $3.4 M
(LU061) Shore Site Emulation Equipment - Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites for $7.6 M ***These are Congressional Plus-up Funds ***

*** $991K of the FY04 funds (Congressional Add) are applied to the Aegis Combat System Production project unit (LUXXX).**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications and Electronic Eq**	ID Code P-1 ITEM NOMENCLATURE/SUBHEAD **NAVY TACTICAL DATA SYSTEM (NTDS)/260500**	SUBHEAD: **A2LU**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code		FY 2003			FY 2004			FY 2005			
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LU010	AN/UYQ-70 Fleet Peripheral Emulation Equipment								4,203						
LU011	AN/UYQ-70 Shore Site Equipment								3,336						
LU061	Shore Site Emulation Equipment LHA ITAWDS Upgrade	A										7,595			
LU059	Fleet Peripheral Equipment Replacement AN/UYQ-70	A										3,375			
LUXXX	AEGIS Combat System Production											991			
						0			**7,539**			**11,961**			**0**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications and Electronic Eq	C. P-1 ITEM NOMENCLATURE NAVY TACTICAL DATA SYSTEM (NTDS)/26050(	SUBHEAD A2LU

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
LU010		4,203.00	NAVSEA	(R1)	FFP	Lockheed Martin (R1) EAGAN, MN	01/03	08/03	NO	
LU011		3,336.00	NAVSEA	(R1)	FFP	Lockheed Martin EAGAN, MN NAVSEA/DN (R2)	02/03	10/03	N0	
FY 2004										
LU059		3,375.00	NAVSEA	(R1)	FFP	Lockheed Martin (R1) Bethesda, MD/	01/03	08/03	NO	
LU061		7,595.00	NAVSEA	(R1)	FFP	DRS Technoligics Parsippany, NJ/ NAVSEA/DN (R2) DAM NECK, VA/ NSWC/IH (R3) INDIAN HEAD, MD	02/03	10/03	N0	
LUXXX		911.00								

D. REMARKS

(1) Contracts in place; procurement will be accomplished by placing delivery order and task instructions on contract.

(2) NAVSEA Dam Neck will accomplish the equipment integration, testing, installation and ILS.

(3) NSWC IH will handle procurement of mod kits, contract administration, acceptance testing, kit installation, system integration testing and ECPs.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2**							P-1 ITEM NOMENCLATURE **Cooperative Engagement Capability (CEC)/260600**					
Program Element for Code B Items: **0603755N (FY 1994-97); 0603658N (FY 1998-07)**							Other Related Program Elements **N/A**					
	2002 and Prior	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total
QUANTITY	**23**		**6**	**4**	**3**	**3**	**3**	**6**	**4**		**2**	**54**
COST (In Millions)	**$327.1**		**$70.1**	**$66.6**	**$57.5**	**$46.7**	**$46.5**	**$62.0**	**$49.8**		**$57.3**	**$783.6**
SPARES COST (In Millions)	**$13.3**		**$2.9**	**$2.1**	**$4.6**	**$3.0**	**$11.0**	**$5.2**	**$0.7**		**Cont.**	**Cont.**

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

(U) CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data, is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data, which the ship can use to cue its onboard sensors to engage targets without actually tracking them.

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

CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven (11) Pre-Production Units (PPU) were purchased under the development contract.

NOTE: No ERF,D funds.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System									DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD										
OTHER PROCUREMENT, NAVY/BA-2			**B**	**Cooperative Engagement Capability (CEC)/A2UC BLI: 260600**										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			2002 and Prior	FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
UC001	Coop. Eng. Transmitting/Proc. Sys. (CETPS) (AN/USG-2)	B	201,506	6	8,300	49,803	4	9,355	37,421	3	8,152	24,455		
UC002	AN/UYQ-70 Display	A	21,494											
UC830	Production Engr. Support	A	31,205			6,106			6,200			6,299		
UC004	ECP/Kit Procurement	A	23,267			8,313			9,624			13,981		
UC005	Non-recurring Depot Cost		4,500											
UC006	VISTA Training		700											
UC007	CETPS (AN/USG-3) (Airborne)	B	0											
UC008	Supply Support		6,094			0			0			0		
	INSTALLATION:													
UC51N	FMP		24,049			5,846			13,352			12,796		
UC61N	Non-FMP		14,291											
			327,106			**70,068**			**66,597**			**57,531**		

DD FORM 2446, JUN 86

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY/BA-2	Cooperative Engagement Capability (CEC)/BLI: 260600	A2UC

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
AN/USG-2	6	8,300	Arlington, VA	Dec-02	FFP	Raytheon Sys. Co., St. Petersburg, FL	May-03	Nov-04	Yes	N/A
FY 2004										
AN/USG-2	4	9,355	Arlington, VA	Jul-03	FFP	Raytheon Sys. Co., St. Petersburg, FL	Oct-03	Apr-05	Yes	N/A
FY 2005										
AN/USG-2	3	8,152	Arlington, VA	Jul-04	FFP	Raytheon Sys. Co., St. Petersburg, FL	Oct-04	Apr-06	Yes	N/A

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED** **February 2004**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/USG-2 TYPE MODIFICATION: BGAAW Improvement MODIFICATION TITLE: CETPS

DESCRIPTION/JUSTIFICATION:

Battle Group Anti-Air Warfare (AAW) Improvement

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **M/S II (May 95) M/S III (2Q FY 2002) TDP AVAIL (Sep 98)**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E	22	1691.4			106.0		86.7		103.5		114.0		67.3		63.6		63.6		Cont.	22	Cont.
PROCUREMENT																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT (AN/USG-2)	17	148.6			6	49.8	4	37.4	3	24.5	3	18.5	3	20.3	6	33.9	4	25.1	2	13.2	48	371.3
EQUIPMENT (AN/USG-3)																					0.0
ENGINEERING CHANGE ORDERS																					0.0
SUPPLY SUPPORT		6.1																			6.1
TRAINING EQUIPMENT (AN/USG-2)	6	52.9																			6	52.9
SUPPORT EQ. (VISTA Trng)		0.7																				0.7
OTHER (N/R Depot Standup)		4.5																				4.5
OTHER (ECP/Kit Procurement)		23.3				8.3		9.6		13.9		13.6		14.0		13.9		9.2		8.6		114.4
OTHER (Production Engr. Support)		31.2				6.1		6.2		6.3		6.4		6.5		6.6		6.8		6.9		83.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST *		29.8				5.9		13.4		12.8		8.2		5.7		7.6		8.7		28.6		120.7
TOTAL PROCUREMENT	23	297.1	0	0.0	6	70.1	4	66.6	3	57.5	3	46.7	3	46.5	6	62.0	4	49.8	2	57.3	54	753.6

* Includes FMP and Non-FMP

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/USG-2 MODIFICATION TITLE: CETPS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION:
ADMINISTRATIVE LEADTIME: 12 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2002	May 2002	FY 2003	May 2003	FY 2004	October 2003	FY 2005	October 2004
DELIVERY DATE:	FY 2002	November 2003	FY 2003	November 2004	FY 2004	April 2005	FY 2005	April 2006

($ in Millions)

Cost:	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	12	29.4			4	4.5		0.0		0.9	1	1.4									17	36.2
FY 2002 EQUIPMENT		0.4			1	1.0	5	6.3													6	7.7
FY 2003 EQUIPMENT						0.3	2	5.3	4	6.9											6	12.5
FY 2004 EQUIPMENT						0.1		1.8	2	3.0	2	3.1									4	8.0
FY 2005 EQUIPMENT										2.0	1	2.6	2	3.1							3	7.7
FY 2006 EQUIPMENT												1.1	1	2.1	2	4.2					3	7.4
FY 2007 EQUIPMENT														0.5		2.5	3	5.4			3	8.4
FY 2008 EQUIPMENT																0.9	2	3.3	4	14.0	6	18.2
FY 2009 EQUIPMENT																			4	12.0	4	12.0
TO COMPLETE																			2	2.6	2	2.6

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	12	1	1	2	1	2	2	1	2	1	2	1	2	0	2	1	1	0	1	1	1	1	0	0	1	1	1	2	1	10	54
Out	12	1	1	2	1	2	2	1	2	1	2	1	2	0	2	1	1	0	1	1	1	1	0	0	1	1	1	2	1	10	54

BUDGET ITEM JUSTIFICATION SHEET							DATE		February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608						SUBHEAD 52JG	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To COMP	TOTAL
QUANTITY										
COST (in millions)	$206.7	$58.4	$51.8	$63.4	$106.7	$63.7	$85.9	$105.3	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

GCCS-M (Overall Description):
Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the Copernicus forward C4ISR strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to DISA's Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the IT-21 / Network Centric Warfare initiative and utilization of PC, WEB and other COTS Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an ACAT 1AC program on 30 March 2001.

JG010: GCCS-M Afloat supports Next Generation Networks (NGN) while providing Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

GCCS-M Afloat provides C3I capability to 29 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD, MCS and AGF), 224 Unit Level Ships (i.e., AO/AOE/AE/ARS, CG, DD/DDG, FFG, MHC/MCM, LPD/LSD/LST), 69 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT). Unit Level ships receive a GCCS-M GENSER system (UNIX and NT). Submarines receive a GCCS-M GENSER system (UNIX and NT). The SSA and ISEA receive a GCCS-M GENSER system (UNIX and NT) and a GCCS-M SCI system (UNIX and NT).

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

JG016: Shipboard Video Distribution System (SVDS) provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms. It is used to provide commanders and staff watch standers with constantly updated situational awareness through display of the COP, and other C4I information sources. It consists of video switches, video cameras, and large screen display surfaces connected with audio announcing systems in all tactical watch standing areas.

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

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Naval Command and Control Systems (NCCS) 2608	52JG

JG030: Trusted Information Systems is a combination of the Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system, and the Radiant Mercury (RM) system incorporating multi-level security (MLS) web technologies. TIS provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Unified Commanders-in-Chief and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. TIS provides evolutionary systems and ancillary equipment upgrades to support three Joint Intelligence Centers (JIC) and the Office of Naval Intelligence (ONI). OED provides near-real-time all-source fusion, correlation and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon-Targeting. Radiant Mercury is a tool for the automated sanitizing, downgrading, and transliteration of formatted message traffic. A linchpin of network-centric warfare aboard afloat platforms, Radiant Mercury helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers.

JG040: GCCS (Joint) is an operational multi-service/agency C4I program encompassing both strategic and tactical C4I functions. GCCS (Joint) supports the National Command Authority and the CINCs by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.

JG050: Tactical/Mobile provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. EO, IR, ISAR, etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TAC/Mobile system has a command & control component and a communications & mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectiviity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments.The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) and the Mobile Operations Control Centers (MOCCs) which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST), which has merged the capabilities of the previous MAST and MICFACs. A Maritime Patrol and Reconnaissance (MPR) Operations Center (MOC) is being activated in Bahrain during FY05. This facility will provide a limited C4I and ground support capability for deployed MPR aircraft within that AOR.

PROCUREMENT DATA:

The FY 04 Budget Procures: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications & mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.
The FY 05 Budget Procures: 1. GCCS-M Ashore Command Center equipment; 2. TIS upgrades; 3. GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; 4. Tactical/Mobile GCCS-M and communications & mobility upgrade equipment; 5. GCCS-M Afloat C3I systems; and installation of equipment, and production engineering support.

COST ANALYSIS

DATE February 2004

APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**							**SUBHEAD**		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608							52JG		
			TOTAL COST IN THOUSANDS OF DOLLARS									
			PYs	**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
JG010	**GCCS-M Afloat**		**55,290**			**12,412**			**12,663**			**12,862**
	GCCS-M Afloat Unit Level	A	28,778	48	119.92	5,756	17	360.29	6,125	10	352.00	3,520
	GCCS-M Aloat Force Level	A	23,639	8	832.00	6,656	4	1,634.50	6,538	8	1,167.75	9,342
	GCCS-M Afloat Shore Site	A	2,873									
JG015	**Theater Battle Management Core System (TBMCS)**		**6,825**			**3,469**			**4,109**			**4,263**
	TBMCS Afloat Force Level	A	5,648	14	187.64	2,627	10	361.30	3,613	10	374.80	3,748
	TBMCS Ashore Site	A	1,177	4	210.50	842	2	248.00	496	2	257.50	515
JG016	**Shipboard Video Distribution System (SVDS)**		**7,977**			**1,005**			**1,831**			**1,920**
	Shipboard Video Distribution System	A	7,977	1	1,005.00	1,005	2	915.50	1,831	2	960.00	1,920
JG020	**GCCS-M Ashore**		**19,056**			**8,867**			**6,878**			**12,652**
	GCCS-M Ashore	A	19,056	19	466.68	8,867	11	625.27	6,878	24	527.17	12,652
JG030	**Trusted Information Systems (TIS)**		**4,180**			**1,461**			**1,454**			**1,891**
	TIS - OED	A	4,180	3	287.00	861	4	363.50	1,454	4	395.25	1,581
	TIS - Radiant Mercury (RM) Afloat	A		2	300.00	600	-	-	-	1	310.00	310
JG040	**GCCS (Joint) Support Equip**		**6,848**			**1,424**			**1,561**			**2,491**
	GCCS (Joint) Support Equipment	A	6,848	20	71.20	1,424	20	78.05	1,561	20	124.55	2,491
JG050	**Tactical Mobile**		**25,050**			**11,057**			**9,497**			**9,354**
	Upgrade Equipment TSC	A	7,966									
	JMAST	A	17,084									
	GCCS-M Upgrades	A	-	4	343.50	1,374	3	410.33	1,231	11	448.00	4,928
	Communications & Mobility Equipment Upgrades	A	-	9	1,075.89	9,683	15	551.07	8,266	14	316.14	4,426
JG555	**Production Support (GCCS-M Afloat)**		**2,089**									

Remarks: 1. GCCS-M quantities reflect number of ships or shore sites.
2 . Unit Costs are based on the average cost of all the number of ships or shore sites installed. Variances are due to the diverse types of ship or shore site requirements.
3. Radiant Mercury is procured under a "turn key" contract, therefore, installation funds are not shown separately.
4. Beginning in FY04, mobile systems in the Tac/Mobile program are procured "turn key".
5. All "Prior Years" columns include funding for FY99-FY01, which is consistent with all ACAT 1 documentation.

COST ANALYSIS | **DATE** February 2004

APPROPRIATION ACTIVITY			**P-1 ITEM NOMENCLATURE**							**SUBHEAD**		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608							52JG		
			TOTAL COST IN THOUSANDS OF DOLLARS									
			PYs	**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
JG777	**INSTALLATION**		**79,428**			**18,656**			**13,801**			**17,930**
	Non FMP		**14,923**			**6,234**			**2,494**			**4,395**
	GCCS-M Afloat		2,135			-			-			-
	TBMCS Ashore		220			124			86			89
	GCCS-M Ashore		3,720			4,199			1,021			2,274
	TIS - OED		205			78			75			75
	GCCS (Joint) Support Equipment		1,961			419			412			412
	Tactical Mobile (TSC & JMAST)		6,684			-			-			-
	Tactical Mobile (GCCS-M)		-			49			526			757
	Tactical Mobile Communications & Mobility		-			1,365			374			788
	FMP		**64,504**			**12,422**			**11,307**			**13,535**
	GCCS-M Afloat		52,322			8,255			4,885			6,433
	DSA		2,568			1,358			690			1,242
	TBMCS Afloat		2,163			1,212			3,360			3,490
	DSA		329			655			450			464
	SVDS		6,776			853			1,756			1,730
	DSA		346			89			166			176
	TOTAL		**206,743**			**58,351**			**51,794**			**63,363**

PROCUREMENT HISTORY AND PLANNING

A. DATE February 2004

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

C. P-1 ITEM NOMENCLATURE
Naval Command and Control Systems (NCCS) 2608

SUBHEAD
52JG

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	**GCCS-M Afloat Unit Level**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	17	360	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	352	YES	N/A
JG010	**GCCS-M Afloat Force Level**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	4	1,635	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	8	1,168	YES	N/A
JG015	**TBMCS Afloat Force Level**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	10	361	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	375	YES	N/A
JG015	**TBMCS Ashore**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	2	248	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	2	258	YES	N/A
JG016	**Shipboard Video Distribution System**	04	SSC Charleston	WX	SPAWAR		Oct-03	Jan-04	2	916	YES	N/A
		05	SSC Charleston	WX	SPAWAR		Oct-04	Jan-05	2	960	YES	N/A
JG020	**GCCS-M Ashore**	04	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-03	Jan-04	11	625	YES	N/A
		05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	24	527	YES	N/A
JG030	**Trusted Information Systems - OED**	04	Maxim San Diego	RC	NSMA		Jan-04	Mar-04	4	364	YES	N/A
		05	Maxim San Diego	RC	NSMA		Dec-04	Mar-05	4	395	YES	N/A
JG030	**Trusted Information Systems - Radiant Mercury**	05	Lockheed Martin Denver	RC	NSMA		Dec-04	Mar-05	1	310	YES	N/A
JG040	**GCCS (Joint) Support Equipment**	04	SSC Charleston/San Diego	WX	SPAWAR		Oct-03	Jan-04	20	78	YES	N/A
		05	SSC Charleston/San Diego	WX	SPAWAR		Oct-04	Jan-05	20	125	YES	N/A
JG050	**Tactical Mobile**											
	GCCS-M Upgrades	04	SSC Charleston	WX	SPAWAR		various	various	3	410	YES	N/A
	Communications & Mobility	04	SSC Charleston	WX	SPAWAR		various	various	15	551	YES	N/A
	GCCS-M Upgrades	05	SSC Charleston	WX	SPAWAR		various	various	11	448	YES	N/A
	Communications & Mobility	05	SSC Charleston	WX	SPAWAR		various	various	14	316	YES	N/A

D. REMARKS

Note: SSC Charleston/San Diego are integrating agents. There are multiple hardware contracts awarded under each cost code.

February 2004

MODIFICATION TITLE: **GCCS-M Afloat Unit Level**
COST CODE JG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Unit Level system is the tactical C3I system for the BG / ARG Unit Level warfighting combatants and submarines and consists of both UNIX and NT servers / workstations running on a IT-21 LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. It also provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

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

	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	246	23.56	52	5.22	48	5.76	17	6.13	10	3.52	46	17.01	15	5.67	44	17.21	46	18.51	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.18		0.31																		
Other (DSA)		1.62		0.66		1.31		0.50		0.32		1.51		0.51		1.53		1.64	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	246	25.00	52	5.05	48	4.41	17	1.90	10	1.62	46	7.83	15	2.62	44	7.93	46	8.53	CONT	CONT	524	64.88
PRIOR YR EQUIP	246	25.00																			246	25.00
FY 02 EQUIP			52	5.05																	52	5.05
FY 03 EQUIP					48	4.41															48	4.41
FY 04 EQUIP							17	1.90													17	1.90
FY 05 EQUIP									10	1.62											10	1.62
FY 06 EQUIP											46	7.83									46	7.83
FY 07 EQUIP													15	2.62							15	2.62
FY 08 EQUIP															44	7.93					44	7.93
FY 09 EQUIP																	46	8.53			46	8.53
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		25.00		5.05		4.41		1.90		1.62		7.83		2.62		7.93		8.53		CONT		64.88
TOTAL PROCUREMENT COST		50.35		11.23		11.48		8.53		5.46		26.35		8.80		26.67		28.67		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	298		19	19	10		6	6	5		4	3	3		16	15	15
OUTPUT	298		19	19	10		6	6	5		4	3	3		16	15	15

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		5	5	5		15	15	14		16	15	15	CONT	CONT
OUTPUT		5	5	5		15	15	14		16	15	15	CONT	CONT

Notes/Comments: Quantities refer to Unit Level ships and submarines. Currently, there are 224 Unit Level ships and 69 submarines in the Fleet.

February 2004

MODIFICATION TITLE: **GCCS-M Afloat Force Level**
COST CODE JG010
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

The GCCS-M Afloat Force Level system is the core battle group/force commander's warfighting system and consists of both UNIX and NT servers / workstations, color large screen displays, remote displays and switches running on a IT-21 LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

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

	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	61	15.39	14	8.25	8	6.66	4	6.54	8	9.34	8	9.75	8	10.00	8	10.12	8	10.44	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.30																		
Other (DSA)		0.20		0.09		0.05		0.19		0.92		0.95		0.98		1.00		1.03	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	61	13.23	14	9.06	8	3.84	4	2.98	8	4.81	8	4.96	8	5.11	8	5.26	8	5.42	CONT	CONT	127	54.67
PRIOR YR EQUIP	61	13.23																			61	13.23
FY 02 EQUIP			14	9.06																	14	9.06
FY 03 EQUIP					8	3.84															8	3.84
FY 04 EQUIP							4	2.98													4	2.98
FY 05 EQUIP									8	4.81											8	4.81
FY 06 EQUIP											8	4.96									8	4.96
FY 07 EQUIP													8	5.11							8	5.11
FY 08 EQUIP															8	5.26					8	5.26
FY 09 EQUIP																	8	5.42			8	5.42
FY TC EQUIP																			CONT	CONT	CONT	CONT
		13.23		9.06		3.84		2.98		4.81		4.96		5.11		5.26		5.42		CONT		54.67
TOTAL PROCUREMENT COST		28.82		17.69		10.55		9.71		15.08		15.66		16.09		16.38		16.89		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	75		2	3	3		2	2			2	2	4		2	2	4
OUTPUT	75		2	3	3		2	2			2	2	4		2	2	4

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2	4		2	2	4		2	2	4	CONT	CONT
OUTPUT		2	2	4		2	2	4		2	2	4	CONT	CONT

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 29 Force Level ships in the Fleet.

February 2004

MODIFICATION TITLE: **TBMCS Afloat**
COST CODE JG015
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations, planners will use TBMCS to produce, generate, disseminate, and monitor execution of the ATO, air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

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

	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	25	2.29	18	3.18	14	2.63	10	3.61	10	3.75	10	3.86	10	3.97	10	4.10	10	4.23	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.18																		
Other (DSA)		0.13		0.20		0.66		0.45		0.46		0.48		0.49		0.51		0.52	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	25	1.16	18	1.00	14	1.21	10	3.36	10	3.49	10	3.59	10	3.70	10	3.82	10	3.94	CONT	CONT	117	25.27
PRIOR YR EQUIP	25	1.16																			25	1.16
FY 02 EQUIP			18	1.00																	18	1.00
FY 03 EQUIP					14	1.21															14	1.21
FY 04 EQUIP							10	3.36													10	3.36
FY 05 EQUIP									10	3.49											10	3.49
FY 06 EQUIP											10	3.59									10	3.59
FY 07 EQUIP													10	3.70							10	3.70
FY 08 EQUIP															10	3.82					10	3.82
FY 09 EQUIP																	10	3.94			10	3.94
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		1.16		1.00		1.21		3.36		3.49		3.59		3.70		3.82		3.94		CONT		25.27
TOTAL PROCUREMENT COST		3.58		4.56		4.49		7.42		7.70		7.92		8.16		8.42		8.69		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	43		7	7			4	4	2		4	4	2		4	4	2
OUTPUT	43		7	7			4	4	2		4	4	2		4	4	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		4	4	2		4	4	2		4	4	2	CONT	CONT
OUTPUT		4	4	2		4	4	2		4	4	2	CONT	CONT

Notes/Comments: Quantities refer to number of Force Level ships. Currently there are 29 Force Level ships in the Fleet.

February 2004

MODIFICATION TITLE: **TBMCS Ashore**
COST CODE: JG015
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Supports aquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites.
This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations, planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

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

	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	5	0.97	1	0.16	4	0.84	2	0.50	2	0.52	2	0.52	4	1.08	2	0.65	2	0.68	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.05																		
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	5	0.18	1	0.04	4	0.12	2	0.09	2	0.09	2	0.09	4	0.23	2	0.15	2	0.18	CONT	CONT	24	1.16
PRIOR YR EQUIP	5	0.18																			5	0.18
FY 02 EQUIP			1	0.04																	1	0.04
FY 03 EQUIP					4	0.12															4	0.12
FY 04 EQUIP							2	0.09													2	0.09
FY 05 EQUIP									2	0.09											2	0.09
FY 06 EQUIP											2	0.09									2	0.09
FY 07 EQUIP													4	0.23							4	0.23
FY 08 EQUIP															2	0.15					2	0.15
FY 09 EQUIP																	2	0.18			2	0.18
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.18		0.04		0.12		0.09		0.09		0.09		0.23		0.15		0.18		CONT		1.16
TOTAL PROCUREMENT COST		1.15		0.25		0.97		0.58		0.60		0.62		1.30		0.80		0.85		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	6		2	2			1	1			1	1			1	1	
OUTPUT	6			2	2			1	1			1	1			1	1

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2			1	1			1	1		CONT	CONT
OUTPUT			2	2			1	1			1	1	CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 6 TBMCS shore sites.

February 2004

MODIFICATION TITLE: **Shipboard Video Distribution System**
COST CODE JG016
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: The Shipboard Video Distribution System upgrade for Force Level ships provides the ability to route video signals (up to 96 inputs and 96 outputs) throughout selected areas of the ship. The system will be upgraded to provide digital signal routing via the IT-21 LAN to configured command, control and mission planning spaces on force level combatants and off board ship via VIXIS.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	10	6.23	2	1.58	1	1.01	2	1.83	2	1.92	2	1.94	2	1.97	2	2.00	2	2.03	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.18																		
Other (DSA)		0.17		0.18		0.09		0.17		0.18		0.18		0.18		0.18		0.18	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	9	5.27	2	1.50	1	0.85	2	1.76	2	1.73	2	1.75	2	1.77	2	1.79	2	1.81	CONT	CONT	24	18.23
PRIOR YR EQUIP	9	5.27																			9	5.27
FY 02 EQUIP			2	1.50																	2	1.50
FY 03 EQUIP					1	0.85															1	0.85
FY 04 EQUIP							2	1.76													2	1.76
FY 05 EQUIP									2	1.73											2	1.73
FY 06 EQUIP											2	1.75									2	1.75
FY 07 EQUIP													2	1.77							2	1.77
FY 08 EQUIP															2	1.79					2	1.79
FY 09 EQUIP																	2	1.81			2	1.81
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		5.27		1.50		0.85		1.76		1.73		1.75		1.77		1.79		1.81		CONT	CONT	18.23
TOTAL PROCUREMENT COST		11.67		3.43		1.95		3.75		3.83		3.87		3.91		3.96		4.02		CONT	CONT	CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	11		1				1	1			1	1			1	1	
OUTPUT	11			1				1	1			1	1			1	1

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	1			1	1			1	1		CONT	CONT
OUTPUT			1	1			1	1			1	1	CONT	CONT

Notes/Comments: Quantities refer to number of Force Level Ships. Currently, there are 29 Force Level Ships in the Fleet.

February 2004

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

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

	PYs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	138	13.12	33	5.94	19	8.9	11	6.88	24	12.65	73	28.71	71	13.64	71	16.92	73	23.41	CONT	CONT.	CONT	CONT.
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	138	2.10	33	1.62	19	4.20	11	1.02	24	2.27	73	6.08	71	1.60	71	2.52	73	4.20	CONT	CONT.	513	25.60
PRIOR YR EQUIP	138	2.10																			138	2.10
FY 02 EQUIP			33	1.62																	33	1.62
FY 03 EQUIP					19	4.2															19	4.20
FY 04 EQUIP							11	1.02													11	1.02
FY 05 EQUIP									24	2.27											24	2.27
FY 06 EQUIP											73	6.08									73	6.08
FY 07 EQUIP													71	1.60							71	1.60
FY 08 EQUIP															71	2.52					71	2.52
FY 09 EQUIP																	73	4.20			73	4.20
FY TC EQUIP																			CONT	CONT.	CONT	CONT.
TOTAL INSTALLATION COST		2.10		1.62		4.20		1.02		2.27		6.08		1.60		2.52		4.20		CONT.		25.60
TOTAL PROCUREMENT COST		15.22		7.56		13.07		7.90		14.93		34.79		15.23		19.44		27.61		CONT.		CONT.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PYs	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	171		7	6	6		3	3	5		8	8	8		29	29	15
OUTPUT	171		7	6	6		3	3	5		8	8	8		29	29	15

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		28	28	15		28	28	15		29	29	15	CONT	CONT
OUTPUT		28	28	15		28	28	15		29	29	15	CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 73 ashore sites.

February 2004

MODIFICATION TITLE: **Trusted Information Systems**
COST CODE JG030
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: Trusted Information Systems (TIS) Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-OED provides positional data and operational intelligence to commanders at all levels. TIS - Radiant Mercury provides automated sanitizing, downgrading, and transliteration of formatted message traffic.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	**9**	**2.30**	**4**	**1.88**	**5**	**1.46**	**4**	**1.45**	**5**	**1.89**	**6**	**3.06**	**5**	**1.67**	**5**	**1.22**	**5**	**3.22**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment - TIS OED	9	2.30	4	1.88	3	0.86	4	1.45	4	1.58	4	2.55	4	1.35	4	0.97	4	2.96	CONT	CONT	CONT	CONT
Equipment - TIS Radiant Mercury					2	0.60	0	0.00	1	0.31	2	0.50	1	0.32	1	0.25	1	0.25	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	9	0.13	4	0.07	3	0.08	4	0.08	4	0.08	4	0.08	4	0.08	4	0.09	4	0.09	CONT	CONT.	40	0.77
PRIOR YR EQUIP	9	0.13																			9	0.13
FY 02 EQUIP			4	0.07																	4	0.07
FY 03 EQUIP					3	0.08															3	0.08
FY 04 EQUIP							4	0.08													4	0.08
FY 05 EQUIP									4	0.08											4	0.08
FY 06 EQUIP											4	0.08									4	0.08
FY 07 EQUIP													4	0.08							4	0.08
FY 08 EQUIP															4	0.09					4	0.09
FY 09 EQUIP																	4	0.09			4	0.09
FY TC EQUIP																					CONT.	CONT.
TOTAL INSTALLATION COST		0.13		0.07		0.08		0.08		0.08		0.08		0.08		0.09		0.09		CONT.		0.77
TOTAL PROCUREMENT COST		2.43		1.95		1.54		1.53		1.97		3.14		1.75		1.31		3.31		0.00		0.77

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 mos. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Jan-04 FY 2005: Dec-04

DELIVERY DATES: FY 2003: Mar-03 FY 2004: Mar-04 FY 2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	13		2	1			2	2			2	2			2	2	
OUTPUT	13		2	1			2	2			2	2			2	2	

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2			2	2			2	2		CONT	CONT
OUTPUT		2	2			2	2			2	2		CONT	CONT

Notes/Comments: Quantities represent sites. Currently, there are 4 TIS-OED sites.
TIS - Radiant Mercury is procured under a "turn key" contract, therefore, installation funds are not shown separately.

MODIFICATION TITLE: **Global Command and Control System (GCCS) - Joint** February 2004
COST CODE JG040
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

GCCS-Joint is an operational multi-service/agency program. GCCS-Joint supports the National Command Authority (NCA) and the CINC's by providing Command, Control and Communication (C3) data processing capabilities including status of forces and support requirements for use in security decision making, force preparation and operational planning execution. Equipment is scheduled for installation at Navy supported GCCS-Joint shore sites. Procurements includes intelligent workstations, servers and software equipment.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	41	5.03	20	1.82	20	1.42	20	1.56	20	2.49	20	1.571	20	2.00	20	2.41	20	1.63	CONT	CONT.	CONT	CONT.
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	41	1.48	20	0.48	20	0.42	20	0.41	20	0.41	20	0.42	20	0.43	20	0.43	20	0.44	CONT	CONT.	201	4.91
PRIOR YR EQUIP	41	1.48																			41	1.48
FY 02 EQUIP			20	0.48																	20	0.48
FY 03 EQUIP					20	0.42															20	0.42
FY 04 EQUIP							20	0.41													20	0.41
FY 05 EQUIP									20	0.41											20	0.41
FY 06 EQUIP											20	0.420									20	0.42
FY 07 EQUIP													20	0.43							20	0.43
FY 08 EQUIP															20	0.43					20	0.43
FY 09 EQUIP																	20	0.44			20	0.44
FY TC EQUIP																			CONT	CONT.	CONT	CONT.
TOTAL INSTALLATION COST		0.00		0.48		0.42		0.41		0.41		0.42		0.43		0.43		0.44	CONT	CONT.	CONT	4.91
TOTAL PROCUREMENT COST		6.50		2.31		1.84		1.97		2.90		1.99		2.42		2.84		2.06	CONT	CONT.	CONT	CONT.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mo. PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2003: Oct-02 FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	61		8	8	4		8	8	4		8	8	4		8	8	4
OUTPUT	61		8	8	4		8	8	4		8	8	4		8	8	4

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		8	8	4		8	8	4		8	8	4	CONT.	CONT.
OUTPUT		8	8	4		8	8	4		8	8	4	CONT.	CONT.

Notes/Comments: Quantities represent sites. Currently, there are 20 GCCS-Joint sites.

MODIFICATION TITLE: **Tactical/Mobile (GCCS-M) Upgrades** February 2004
COST CODE JG050
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: DESCRIPTION/JUSTIFICATION: This line procures various types of Command and Control Equipment in order to provide an upgraded capability to present TSC systems and to replace the equipment when it has reached the end of service life, assuring the existing system are interoperable with other Navy and Joint C3I systems.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	**8**	**4.57**	**1**	**3.39**	**4**	**1.37**	**3**	**1.23**	**11**	**4.93**	**11**	**4.25**	**12**	**0.90**	**14**	**1.25**	**5**	**2.23**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	8	4.57	1	3.39	1	0.58	1	0.53	5	1.16	5	1.19	7	0.37	5	0.27	2	0.51	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)					3	0.80	2	0.70	6	3.77	6	3.05	5	0.53	9	0.98	3	1.72	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	7	0.61	2	0.56	1	0.05	1	0.53	5	0.76	5	0.78	7	0.37	5	0.27	2	0.33	CONT	CONT	35	4.27
PRIOR YR EQUIP	7	0.61																			7	0.61
FY 01 EQUIP			1	0.28																	1	0.28
FY 02 EQUIP			1	0.28																	1	0.28
FY 03 EQUIP					1	0.05															1	0.05
FY 04 EQUIP							1	0.53													1	0.53
FY 05 EQUIP									5	0.76											5	0.76
FY 06 EQUIP											5	0.78									5	0.78
FY 07 EQUIP													7	0.37							7	0.37
FY 08 EQUIP															5	0.27					5	0.27
FY 09 EQUIP																	2	0.33			2	0.33
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.61		0.56		0.05		0.53		0.76		0.78		0.37		0.27		0.33	CONT	CONT	CONT	4.27
TOTAL PROCUREMENT COST		5.19		3.96		1.42		1.76		5.69		5.03		1.28		1.52		2.56	CONT	0.00	CONT	4.27

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES:	FY 2003:	various	FY 2004:	various	FY 2005: various
DELIVERY DATES:	FY 2003:	various	FY 2004:	various	FY 2005: various

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	9		1				1			1	2	2		1	2	2	
OUTPUT	9			1				1			1	2	2		1	2	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	2	3		1	2	2			1	1		CONT	CONT
OUTPUT		2	2	3		1	2	2			1	1	CONT	CONT

Notes/comments:
For FY03, quantities represent only the GCCS-M component system upgrades of T/M systems. T/M I/O includes: TSC (14), MOCC (9), JMAST (4), and MOC (1) . The total I/O is 28.
For FY04 through FY07, quantities represent only the GCCS-M component system upgrades for TSC systems. The total I/O for TSC systems is 14.
Mobile systems in the Tac/Mobile program are procured "turn key".

February 2004

MODIFICATION TITLE: **Tactical/Mobile Communications & Mobility Upgrades**
COST CODE JG050
MODELS OF SYSTEMS AFFECTED: N/A
DESCRIPTION/JUSTIFICATION: This line procures various types of Communications and Mobility Equipment in order to provide an upgraded capability to present TSC systems and to replace the equipment when it has reached the end of service life, assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	**20**	**12.03**	**14**	**5.05**	**9**	**9.68**	**15**	**8.27**	**14**	**4.43**	**13**	**6.53**	**7**	**4.45**	**9**	**4.27**	**13**	**10.01**	**CONT**	**CONT**	**CONT**	**CONT**
Equipment (TSC - fixed sites)	20	12.03	14	5.05	9	9.68	9	2.89	7	1.40	5	3.62	2	1.31	2	1.34	6	4.80	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)							6	5.37	7	3.02	8	2.91	5	3.14	7	2.93	7	5.21	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	19	4.19	14	1.32	10	1.37	9	0.37	7	0.79	5	0.82	2	0.25	2	0.23	6	0.61	CONT	CONT	74	9.94
PRIOR YR EQUIP	19	4.19																			19	4.19
FY 01 EQUIP			1	0.26																	1	0.26
FY 02 EQUIP			13	1.06	1	0.20															14	1.26
FY 03 EQUIP					9	1.16															9	1.16
FY 04 EQUIP							9	0.37													9	0.37
FY 05 EQUIP									7	0.79											7	0.79
FY 06 EQUIP											5	0.82									5	0.82
FY 07 EQUIP													2	0.25							2	0.25
FY 08 EQUIP															2	0.23					2	0.23
FY 09 EQUIP																	6	0.61			6	0.61
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		4.19		1.32		1.37		0.37		0.79		0.82		0		0.23		0.61	CONT	CONT	CONT	9.94
TOTAL PROCUREMENT COST		16.22		6.37		11.05		8.64		5.21		7.35		4.70		4.50		10.62	CONT	0	CONT	9.94

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: various FY 2004: various FY 2005: various

DELIVERY DATES: FY 2003: various FY 2004: various FY 2005: various

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	33	2	4	4		3	3	3		1	2	4		1	2	2	
OUTPUT	33		2	4	4		3	3	3		1	2	4		1	2	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	1			1	1		1	2	3		CONT	CONT
OUTPUT			1	1			1	1		1	2	3	CONT	CONT

Notes/comments:
For FY03 through FY07, quantities represent only the Comms & Mobility component system upgrades of T/M TSC systems. Total I/O is 14.
Mobile systems in the Tac/Mobile program are procured "turn key".

								DATE	February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System					SUBHEAD 52DY	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)	338.5	31.6	51.3	26.2	81.1	13.8	31.0	39.3	CONTINUING	CONTINUING

Narrative Description/Justification:

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support ADP hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of ASD (C3I).

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

SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALS) and at associated shore activities. Due to the age and obsolescence of SNAP I and SNAP II, these systems are being replaced with SNAP III in the 1994 through 2000 time frame. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.

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

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

Funding for FY03-09 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALS; and 3) necessary production engineering and installation support.

INSTALLATION AGENT: All FMP installations will be accomplished by Yard Availability.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 261100 Naval Tactical Command Support System	**SUBHEAD** 52DY

Narrative Description/Justification: (continued)

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

Beginning in FY03, NTCSS will procure and install Intel servers procured from NAVSEA's Q70 contract. The hardware change represents a hardware end-of-life platform changeover. Also beginning in FY03, NTCSS will field the Web-enabled version of the NTCSS applications. There is no change in the functionality of the NTCSS software. No COMOPTEVFOR testing is required.

In FY04 and FY05, NTCSS will continue with the procurement and install of Intel servers, standard PCs and printers to meet Next Generation Network (NGN) requirements both afloat and ashore.

COST ANALYSIS

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: 261100 Naval Tactical Command Support System

SUBHEAD: 52DY

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST			
DY002	MALS/Shore Equipment	A	41	29,059												
DY004	Ship Set Equipment	A	122	75,090												
DY005	Ship Set Equipment Upgrades	A	143	60,483	12	288.22	3,459	38	383.26	14,564	8	314.21	2,514			
DY006	MALS/Shore Equipment Upgrades	A	339	70,106	108	119.48	12,904	98	180.21	17,660	96	104.15	9,998			
DY500	Production Support			11,026												
DY555	Production Support	A		10,139			1,409			2,626			989			
	INSTALLATION			82,732			13,844			16,403			12,707			
	Non-FMP Installation															
DY776	NTCSS	A		29,707			10,053			12,175			11,449			
	FMP Installation															
DY777	NTCSS	A		51,000			3,700			3,523			954			
	NTCSS-DSA			2,025			91			705			304			
	TOTAL CONTROL			**338,635**			**31,616**			**51,253**			**26,208**			

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: 261100 Naval Tactical Command Support System

SUBHEAD: 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY005	Ship Set Equipment Upgrades	03	Q70	IDIQ	Navy		Nov-02	Jan-03	12	220,704	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-02	Jan-03	12	66,731	Yes	
			Various	IDIQ	Navy		Nov-02	Jan-03	12	789	Yes	
	Ship Set Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	38	311,839	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	38	70,086	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	38	1,333	Yes	
	Ship Set Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	8	267,950	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	8	45,195	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	8	1,069	Yes	

D. REMARKS

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

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: 261100 Naval Tactical Command Support System

SUBHEAD: 52DY

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY006	MALS Equipment Upgrades	03	Q70	IDIQ	Navy		Nov-02	Jan-03	108	79,868	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-02	Jan-03	108	39,201	Yes	
			Various	IDIQ	Navy		Nov-02	Jan-03	108	411	Yes	
	MALS Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-04	98	101,018	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-03	Jan-04	98	78,371	Yes	
			Various	IDIQ	Navy		Nov-03	Jan-04	98	818	Yes	
	MALS Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	96	60,699	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	96	43,005	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	96	445	Yes	

D. REMARKS

Between years, shore site configurations change, i.e., more larger sites in one year compared to another. As a result, the per unit costs are different. Moreover, different shore site configurations require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

February 2004

MODIFICATION TITLE: 261100 Naval Tactical Command Support System Ship Set Equipment Upgrades (52DY/DY005).

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	126	55.3	17	5.2	12	3.5	38	14.6	8	2.5	91	33.2	0	0.0	0	0.0	5	1.5	Continuing	0.0	297	115.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		4.9		0.4		0.3		1.2		0.2		2.6		0.0		0.0		0.1	Continuing	0.0		9.7
Other (DSA)		1.6		0.1		0.1		0.7		0.3		1.8		0.0		0.0		0.1	Continuing	0.0		4.7
Interm Contractor Support																						
Installation of Hardware*	120	19.7	20	6.5	14	3.7	33	3.5	11	1.0	94	12.1	0	0.0	0	0.0	5	0.4	Continuing	0.0	297	46.9
PRIOR YR EQUIP	120	19.7																			120	19.7
FY 01 EQUIP			6	2.4																	6	2.4
FY 02 EQUIP			14	4.1	3	1.2															17	5.3
FY 03 EQUIP					11	2.5	1	0.1													12	2.6
FY 04 EQUIP							32	3.4	6	0.6											38	4.0
FY 05 EQUIP									5	0.4	3	0.3									8	0.7
FY 06 EQUIP											91	11.8									91	11.8
FY 07 EQUIP													0	0.0							0	0.0
FY 08 EQUIP															0	0.0					0	0.0
FY 09 EQUIP																	5	0.4			5	0.4
FY TC EQUIP																						
TOTAL INSTALLATION COST	120	19.7	20	6.5	14	3.7	33	3.5	11	1.0	94	12.1	0	0.0	0	0.0	5	0.4			297	46.9
TOTAL PROCUREMENT COST		81.5		12.2		7.6		20.0		4.0		49.7		0.0		0.0		2.1				177.1

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

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	154	1	10	11	11	6	1	2	2	3	30	30	31
OUTPUT	154	1	10	11	11	6	1	2	2	3	30	30	31

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL *
INPUT		0	0	0		0	0	0		1	2	2		297
OUTPUT		0	0	0		0	0	0		1	2	2		297

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

February 2004

MODIFICATION TITLE: 261100 Naval Tactical Command Support System MALS/Shore Equipment Upgrades(52DY/DY006)

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC	Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$		Qty	$
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	230	54.5	109	15.6	108	12.9	98	17.7	96	10.0	100	18.0	45	7.8	98	17.4	105	21.0	Continuing	989	174.9
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		3.6		1.2		1.1		1.4		0.8		1.4		0.6		1.4		1.7	Continuing	0	13.2
Other (DSA)																					
Interm Contractor Support																					
Installation of Hardware*	230	15.0	109	12.0	108	10.1	98	12.2	96	11.4	100	12.4	45	5.4	98	12.2	105	14.4	Continuing	650	78.0
PRIOR YR EQUIP	230	15.0																			
FY 01 EQUIP																					
FY 02 EQUIP			109	12.0																	
FY 03 EQUIP					108	10.1														108	10.1
FY 04 EQUIP							98	12.2												98	12.2
FY 05 EQUIP									96	11.4										96	11.4
FY 06 EQUIP											100	12.4								100	12.4
FY 07 EQUIP													45	5.4						45	5.4
FY 08 EQUIP															98	12.2				98	12.2
FY 09 EQUIP																	105	14.4		105	14.4
FY TC EQUIP																					
TOTAL INSTALLATION COST	230	15.0	109	12.0	108	10.1	98	12.2	96	11.4	100	12.4	45	5.4	98	12.2	105	14.4		650	78.0
TOTAL PROCUREMENT COST		73.1		28.8		24.1		31.3		22.2		31.8		13.8		31.0		37.1			266.1

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

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	447		32	33	33		32	32	32		33	33	34
OUTPUT	447		32	33	33		32	32	32		33	33	34

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL *
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		15	15	15		32	33	33		35	35	35		989
OUTPUT		15	15	15		32	33	33		35	35	35		989

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

P-1 SHOPPING LIST
ITEM NO. 49-7 of 49-8

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: 261100 Naval Tactical Command Support System

SUBHEAD NO.: 52DY

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05								
							CY 02			CALENDAR YEAR 03													CALENDAR YEAR 04												CALENDAR YEAR 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DY005	COTS H/W and S/W	03		12	11	1		A		1	1	1	1	1	2	1	1	2		1																			
DY005	COTS H/W and S/W	04		38	32	6														A		3	3	4	3	4	4	3	4	4	2	2	2							
DY005	COTS H/W and S/W	05		8	5	3																									A		1				2			2
DY006	COTS H/W and S/W	04		98	98															A		10	11	11	11	11	11	11	11	11										
DY006	COTS H/W and S/W	05		96	96																										A		10	11	11	10	11	11	10	11	11

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

NAVMAT FORM 7110/4 (REVISED 11/77)

P1- SHOPPING LIST
ITEM NO. 49-8 of 49-8

Exhibit P-21, Production Schedule

UNCLASSIFIED
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET						DATE		February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE Advanced Tactical Data Link Systems 2614				SUBHEAD 52DR	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	9.004	16.063	2.386	13.237	11.562	11.795	12.033	Continuing	Continuing

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access (TDMA) family of Link 16 terminals including the Joint Tactical Information Distribution System (JTIDS) terminals and the Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) and the Tactical Digital Information Link J (TADIL J) message standard databases resident in the Command & Control Processor (C2P) sub-system. The Common Data Link Management System (CDLMS) is designated as Pre-planned Product Improvement (P3I) of the C2P. ATDLS also funds the LMS 16 Link Monitoring System and the Next Generation C2P which will support Link-22, Joint Range Extension and other ATDLS enhancements

AN/URC-107(V) TERMINALS (JTIDS): AN/URC-107(V) Joint Tactical Information Distribution System (JTIDS) is an advanced radio system that provides information distribution, position location, and identification capabilities in an integrated form for application to military operations. The system is able to distribute information at high rates, encrypted to provide security, and with sufficient jam resistance to yield high reliability communications in a hostile electromagnetic environment. JTIDS provides the ability to interconnect multiple sources (air, ground, maritime, subsurface, and electronic warfare) and users of information. It provides surface and airborne elements with both a position location capability within a common position reference grid and an intrinsic identification capability through the dissemination of secure position and identity information. It is a multiservice system in that Army JTIDS interoperates with the U.S. Air Force, U.S. Navy, and U.S. Marines JTIDS Class 2 terminals.

AN/UYQ-86 COMMAND AND CONTROL PROCESSOR (C2P) REHOST (C2P(R))/COMMON DATA LINK MANAGEMENT SYSTEM (CDLMS): AN/UYQ-86 C2P(R)/CDLMS program is the acquisition of commercial-off-the-shelf (COTS) versa module eurocards (VME) based Navy computers in conjunction with a software suite to provide the interface between tactical and digital communication systems and selected shipboard processors (Advanced Combat Direction Systems (ACDS) and AEGIS Command & Decision (C&D)). C2P extracts information from the Tactical Digital Information Links (TADILS) A, C & J (or Link 11, Link 4A, and Link 16), translates between TADILS and provides the information back to the on-board processor. This provides flexible capability for rapidly exchanging tactical information using a universal database for translating various Link formats while remaining independent of communication equipment and tactical data computing systems. C2P Rehost uses COTS hardware (AN/UYQ-70), making the system easier and cheaper to upgrade and maintain.

CDLMS is designated as the pre-planned product improvement to the C2P. It is integrated with the C2P(R) via a set of commercial VME processors to provide enhanced, consolidated displays to monitor and analyze multi-TADIL networks graphically. All procurement of CDLMS hardware will include the Satellite-TADIL-J (S-TADIL-J), and the Electronic JTIDS Network Library (EJNL) . S-TADIL-J consists of an additional set of cards and cables integrated into the CDLMS chassis, enabling the system to send Link 16 information over satellite, providing range extension beyond the Theater of Operation E-JNL provides pre-defined networks (configurations of ships and aircraft) allowing immediate access to different operational configurations. This minimizes delays for reconfiguring the network when new platforms are introduced to a mission.

GET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Advanced Tactical Data Link System 2614	**SUBHEAD** 52DR

CDLMS TECHNOLOGY REFRESH: The CDLMS is comprised of Commercial-Off-the Shelf (COTS) products. Existing processors have become obsolete and no longer available for procurement. In addition, the existing processor's current speed and memory capabilities do not support efficient software performance. The CDLMS Technology Refresh Program will allow fielding of current processing capability to ensure optimum operational performance.

NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT Ship/Shore: The NGC2P (Link 22) Field Change Kit provides existing Model 5 CDLMS units on the ship and shore to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Dual Net Multi-Frequency Link 11, Link 16, Link 22, Joint Range Extension (JRE) and High Throughput Link 16.

MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) Upgrade: The Model 4 NGC2P Upgrade (DN Link 11/ Link 22) upgrades existing Model 4 C2P rehost units to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Dual Net Multi-Frequency Link 11, Link 16, Link 22, Joint Range Extension (JRE) and High Throughput Link 16.

MODEL 4 NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) Backfit: The Model 4 NGC2P Back Fit replaces outdated AN/UYK-43 C2P on Model 4 ships with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Dual Net Multi-Frequency Link 11, Link 16, Link 22, Joint Range Extension (JRE) and High Throughput Link 16.

LMS-16 (LINK MONITORING SYSTEM): The LMS-16 provides for improved Link 16 network diagnostics, system monitoring and control capabilities. Network performance monitoring by platform and time slot allocation provide critical data to optimize the Link 16 network. Ruggedized LMS-16 hardware/software will allow the operator to analyze the Link-16 network in real-time and adjust network performance to support Theater Air Defense/Theater Missile Defense by Battle Groups and Joint Task Forces.

MIDS ON SHIP (MOS): The Multi-Functional Information Distribution System Low Volume Terminal (MIDS-LVT) is a five nation cooperative program that provides a third generation Link 16 system that satisfies U.S. and allied requirements to exchange tactical information in a digital format across a broad range of sources. Building on JTIDS, MIDS uses the latest technology to reduce system size and weight. It is designed to be readily reconfigurable for different user needs. MOS consists of a MIDS-LVT integrated into a JTIDS type Electronics Cabinet Assembly including a Terminal Controller, High Power Amplifier/Adapter, and Ship Antenna Power Supplies.

JUSTIFICATION OF FY 03 REQUIREMENTS: FY03 funds will be used to procure CDLMS Technology Refresh, Link Monitoring System (LMS-16), MIDS on Ship - Shore and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for C2P(R)/CDLMS Backfits and LMS-16.

JUSTIFICATION OF FY 04 REQUIREMENTS: FY04 funds will be used to procure C2P(R)/CDLMS Forward Fit, NGC2P Field Change Kit for Ship and Shore, MIDS on Ship -Shore, MIDS on Ship Forward Fit and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for C2P(R)/CDLMS Backfit .

JUSTIFICATION OF FY 05 REQUIREMENTS: FY05 funds will be used for C2P(R)/CDLMS Forward Fit, NGC2P Field Change Kit Ship/Shore, and MIDS on Ship Shore Production Support. FY05 funds will also be used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit for Ship and Shore and MIDS on Ship - Shore.

INSTALLATION AGENT: Space and Naval Warfare Systems Center, San Diego (SSC-SD) and Charleston (SSC-CH).

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** Advanced Tactical Data Link System 2614	**SUBHEAD** 52DR

DEFINITIONS OF COST CODES:

DR003: AN/UYQ-86 (C2P/C2P(R)/CDLMS): All hardware costs associated with Command and Control Processor (C2P), C2P Rehost, Common Data Link Management System (CDLMS), Common Shipboard Data Terminal Sets (CSDTS), Satellite-TADIL-J, Electronic JTIDS Network Library (E-JNL), CDLMS Technology Refresh, Next Generation C2P and all associated ECPs.

DR006: LMS-16 (LINK MONITORING SYSTEM): All hardware costs associated with a stand-alone LMS-16 workstation which includes monitor, keyboard, associated antenna and software license agreement.

DR010: MIDS ON SHIP: All hardware and nonrecurring engineering cost associated with MIDS on Ship High Power Link 16 terminal includes MIDS Low Volume Terminal (LVT), Ship Antennas, Electronic Cabinet Assembly, Filtering devices, High Power Amplifier Group (HPAG), Terminal controller, and all associated ECPs. MOS terminals scheduled to be procured for training sites will not require the procurement of a new antenna.

DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes evaluation of C2P(R)/CDLMS ECPs and production support services for CDLMS, S-TADIL-J, E-JNL, and CDLMS Technology Refresh, Next Generation C2P; and MIDS on Ship production support services and the evaluation of MIDS Engineering Change Proposals (ECPs).

DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for MIDS on Ship Terminal and Next Generation C2P.

DR777: INSTALLATION: Link 16 equipment installations into shore and training facilities. Link 16 Alteration Installation Team (AIT), shipyard installs and DSA, Electronic Environment Effects (EEE) testing , and installation engineering and integration coordination for the Fleet. Covers AIT ship installs for JTIDS/C2P(R), MIDS/CDLMS, C2P(R)/CDLMS backfits, S-TADIL-J backfits, E-JNL backfits and Next Generation C2P.

COST ANALYSIS							DATE	February 2004				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE Advanced Tactical Data Link Systems 2614					SUBHEAD 52DR	
			PY	FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DR003	**AN/UYQ-86 (C2P / C2P (R) / CDLMS) Forward Fit**	**A**					2	558.0	1,116			
DR003	**CDLMS Technology Refresh (Field Change Kit) (Note 1)**	**A**		15	23.7	356						
DR003	**NGC2P Field Change Kit Ship (Note 2)**	**B**					19	194.5	3,696			
DR003	**NGC2P Field Change Kit Shore (Note 2)**	**B**					6	200.0	1,200			
DR006	**Link Monitoring System (LMS-16)**	**A**		2	309.0	618						
DR010	**MIDS on Ship Shore**	**A**		2	1,478.0	2,956	2	1,500.0	3,000			
DR010	**MIDS on Ship Forward Fit**	**B**					2	1,604.0	3,208			
DR555	**Production Support**	**N/A**				268			813			514
DR666	**Training Curriculum**	**N/A**				766			500			
DR777	**Installation**	**N/A**				**4,040**			**2,530**			**1,872**
	Installation of Equipment / Non-FMP											1,202
	Installation of Equipment / FMP					3,521			2,162			276
	DSA					519			368			394
	TOTAL CONTROL					**9,004**			**16,063**			**2,386**

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Note 1: No installation costs are associated with the CDLMS Technology Refresh (Field Change Kit).
Note 2: The PB 04 budget reflected the procurement of five Interim NGC2P w/DNMFL units in FY 04. Due to the acceleration of Next Generation Command and Control Processor capability into the fleet, stand alone Interim NGC2P units are no longer required. NGC2P Field Change Kits will implement the capability into existing equipment.

PROCUREMENT HISTORY AND PLANNING								DATE				February 2004
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						Advanced Tactical Data Link Systems 2614					52DR	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	AN/UYQ-86 (C2C / C2P (R) / CDLMS) Forward Fit	04	TBD	FFP	TBD	N/A	Apr-04	Oct-05	2	558.0	YES	N/A
DR003	NGC2P Field Change Kit ship	04	TBD	FFP	TBD	N/A	Aug-04	Aug-05	19	194.5	YES	N/A
DR003	NGC2P Field Change Kit shore	04	TBD	FFP	TBD	N/A	Aug-04	Aug-05	6	200.0	Yes	N/A
DR010	MIDS on Ship Shore (Note 1)	03	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Dec-02	Dec-04	2	1,478.0	YES	N/A
		04	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Mar-04	Mar-06	2	1,500.0	YES	N/A
DR010	MIDS on Ship Forward Fit (Note 1)	04	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Mar-04	Mar-06	2	1,604.0	YES	N/A
REMARKS												

Note 1: For FY04 procurement only. Pending ASN (RD&A) approval of emerging requirements under Navy LRIP Lot 4 decision.

February 2004

MODIFICATION TITLE: **AN/UYQ-86 (C2P(R)/CDLMS) BACKFIT SHIP INSTALLATIONS**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The C2P(R)/CDLMS equipment performs data link processing functions and provides the interface between the Tactical Digital Information Links (TADILS) and selected shipboard processors. CDLMS provides the ability to graphically display multiple TADIL networks for monitoring and analysis. The purpose of C2P(R)/ CDLMS backfits is to upgrade the outdated AN/UYK-43 in the fleet with the new AN/UYQ-86 COTS equipment. CDLMS includes S-TADIL-J and E-JNL. Identified installation costs include S-TADIL-J and E-JNL installations in FY 01.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **POST MS III**
FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring		0.4																				0.4
Equipment	37	19.9	4	1.9																	41	21.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.7		0.2																		0.9
Other (DSA)		2.0		0.5		0.2		0.1														2.8
Interm Contractor Support																						
Installation of Hardware*	20	12.6	12	4.4	5	3.1	4	2.2													41	22.2
PRIOR YR EQUIP	12	7.6																			12	7.6
FY 00 EQUIP	8	5.0	9	3.8																	17	8.8
FY 01 EQUIP			3	0.6	5	3.1															8	3.7
FY 02 EQUIP							4	2.2													4	2.2
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		12.6		4.4		3.1		2.2														22.2
TOTAL PROCUREMENT COST		35.5		7.0		3.3		2.3														48.1

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

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	37	1	1	1	1								
OUTPUT	35	2	1	1	1	1							

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														41
OUTPUT														41

Notes/Comments
1. Total quantity meets inventory objective.
3. FY02 costs include C2P upgrade.

February 2004

MODIFICATION TITLE: **AN/UYQ-86 (C2P(R)/CDLMS) FORWARD FIT INSTALLATIONS**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The C2P(R)CDLMS equipment performs data link processing functions and provides the interface between the Tactical Digital Information Links (TADILS) and selected shipboard processors CDLMS provides the ability to graphically display multiple TADIL networks for monitoring and analysis.**
The cost of installing C2P(R)/CDLMS is included in the JTIDS terminal installation cost (reflected in P3-A for DR001) for FY PY-02 and in MIDS on Ship installation cost (reflected in P-3A for DR010) for FY 06.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **POST MS III**
FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	58	58.0					2	1.1													60	59.1
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.1		0.1												0.1
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	57	0.0	1	0.0							2	0.0									60	0.0
PRIOR YR EQUIP	57	0.0	1	0.0																	58	0.0
FY 00 EQUIP																						
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP											2	0.0									2	0.0
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0				0.0		0.0
TOTAL PROCUREMENT COST		58.0		0.0		0.0		1.2		0.1		0.0		0.0		0.0				0.0		59.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2003: FY 2004: Apr-04 FY 2005:

DELIVERY DATES: FY 2003: FY 2004: Oct-05 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	58										1	1	
OUTPUT	58											1	1

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														60
OUTPUT														60

Notes/Comments
1. Total quantity meets inventory objective.
2. Production leadtime varies between 12 to 18 months. For forward fit ships, JTIDS or MIDS on Ship and UYQ-86(C2P/CDLMS) are installed as a ship set except for command ships. Delivery of forward fit units takes six months longer than those procured into existing suites. This is due to longer integration and testing time at the SPAWAR Systems Center.
3. Installation costs are included in the JTIDS (DR001) or MIDS on Ship (DR010) installation costs.

February 2004

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The NGC2P (Link 22) Field Change Kit provides existing Model 5 CDLMS units on the ship to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Dual Net Multi-Frequency Link 11, Link 16, Link 22, Joint Range Extension (JRE) and High Throughput Link 16.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **POST MS III (NGC2P is a P3I to C2P/CDLMS)**
FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							19	3.7			25	5.2	17	3.7	19	4.2	5	1.2			85	17.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment								0.5														0.5
Production Support								0.2		0.01		0.2		0.3		0.3		0.1		0.1		1.1
Other (DSA)								0.3		0.3		0.8		0.6		0.6		0.3		0.0		2.8
Interm Contractor Support																						
Installation of Hardware*									3	0.3	16	1.5	25	2.4	17	1.7	19	2.0	5	0.5	85	8.4
PRIOR YR EQUIP																						
FY 00 EQUIP																						
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP									3	0.3	16	1.5									19	1.8
FY 05 EQUIP																						
FY 06 EQUIP													25	2.4							25	2.4
FY 07 EQUIP															17	1.7					17	1.7
FY 08 EQUIP																	19	2.0			19	2.0
FY TC EQUIP																			5	0.5	5	0.5
TOTAL INSTALLATION COST										0.3		1.5		2.4		1.7		2.0		0.5		8.4
TOTAL PROCUREMENT COST								4.6		0.6		7.6		7.0		6.8		3.5		0.6		30.7

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

CONTRACT DATES: FY 2004: Aug-04 FY 2005:

DELIVERY DATES: FY 2004: Aug-05 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT									3	4	4	4	4
OUTPUT										3	4	4	4

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	7	6	6	6	5	4	4	4	5	5	5	4	5	85
OUTPUT	4	7	6	6	6	5	4	4	4	5	5	5	9	85

Notes/Comments
1. Total quantity meets inventory objective.

February 2004

MODIFICATION TITLE: **NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHORE**
COST CODE **DR003**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **The NGC2P (Link 22) Field Change Kit provides existing Model 5 CDLMS units on the shore to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functio including simultaneous processing of Dual Net Multi-Frequency Link 11, Link 16, Link 22, Joint Range Extension (JRE) and High Throughput Link 1**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **POST MS III (NGC2P is a P3I to C2P/CDLMS)**
FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							6	1.2													6	1.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.1		0.1												0.2
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*									6	0.5											6	0.5
PRIOR YR EQUIP																						
FY 00 EQUIP																						
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP									6	0.5											6	0.5
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST										0.5												0.5
TOTAL PROCUREMENT COST								1.3		0.5												1.8

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

CONTRACT DATES: FY 2004: Dec-03 FY 2005:

DELIVERY DATES: FY 2004: Dec-04 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT									6				
OUTPUT										6			

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														6
OUTPUT														6

Notes/Comments

February 2004

MODIFICATION TITLE: **LMS-16 LINK MONITORING SYSTEM INSTALLATIONS**
COST CODE **DR006**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **LMS-16 provides improved Link 16 network diagnostics, system monitoring and control capabilities. Network performance monitoring by platform and time slot allocation provide critical data to optimize the Link 16 network. LMS-16 are being installed at five NCTSI shore based detachments, one on the USS Stennis, one on the USS Nimitz and one on the USS Enterprise.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **POST MS III**
FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	6	2.4			2	0.6															8	3.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.1				0.1																0.2
Other (DSA)						0.3																0.3
Interm Contractor Support																						
Installation of Hardware*	1	0.1			2	0.4															3	0.6
PRIOR YR EQUIP																						
FY 00 EQUIP																						
FY 01 EQUIP	1	0.1																			1	0.1
FY 02 EQUIP																						
FY 03 EQUIP					2	0.4															2	0.4
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.1				0.4																0.6
TOTAL PROCUREMENT COST		2.7				1.5																4.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 6 MOS

CONTRACT DATES: FY 2003: Dec-02 FY 2004: FY 2005:

DELIVERY DATES: FY 2003: Dec-02 FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	3												
OUTPUT	3												

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														3
OUTPUT														3

Notes/Comments
1. Total quantity meets inventory objective.
2. NCTSI is funding the installation costs for the five LMS 16 units being installed at NCTSI detachments.

February 2004

MODIFICATION TITLE: **MIDS ON SHIP SHORE INSTALLATIONS**
COST CODE **DR010**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Installation of MIDS on Ship at a shore installation (training site) does not require the installation of the associated antenna.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **FY 03 - LRIP 3/FY 04 - MS III**
FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					2	3.0	2	3.0													4	6.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment						0.8																0.8
Production Support						0.2		0.3		0.4		0.2										1.1
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*									2	0.8	2	0.9									4	1.6
PRIOR YR EQUIP																						
FY 00 EQUIP																						
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP									2	0.8											2	0.8
FY 04 EQUIP											2	0.9									2	0.9
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST										0.8		0.9										1.6
TOTAL PROCUREMENT COST						3.9		3.3		1.2		1.1										9.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Mar-04 FY 2005:

DELIVERY DATES: FY 2003: Dec-04 FY 2004: Mar-06 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT							2					2	
OUTPUT								2					2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														4
OUTPUT														4

Notes/Comments
1. Total Quantity meets inventory objective.

February 2004

MODIFICATION TITLE: **MIDS ON SHIP FORWARD FIT INSTALLATIONS**
COST CODE **DR010**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Shipboard installation of MIDS on Ship requires an AS-4127A and an AS-4400 antenna set.**

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							2	3.2													2	3.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.2														0.2
Other (DSA)										0.1		0.0										0.2
Interm Contractor Support																						
Installation of Hardware*											2	1.7									2	1.7
PRIOR YR EQUIP																						
FY 00 EQUIP																						
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP											2	1.7									2	1.7
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST												1.7										1.7
TOTAL PROCUREMENT COST								3.4		0.1		1.7										5.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005:

DELIVERY DATES: FY 2004: Mar-06 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				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		
INPUT												2															2
OUTPUT																										2	2

Notes/Comments
1. Total Quantity meets inventory objective.
2. MIDS on Ship and AN/UYQ-86 (C2P/C2P(R)/CDLMS) are installed as a ship set.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE:

SUBHEAD NO.: 52DR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04 / 03 / CALENDAR YEAR 04												FISCAL YEAR 05 / 04 / CALENDAR YEAR 05												FISCAL YEAR 06 / 05 / CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DR003	AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	04		2		2							A																		1	1									
DR003	NGC2P Field Change Kit Ship	04		19		19											A											1	2	1	1	2		1	1	2	1	1	2	
DR003	NGC2P Field Change Kit Shore	04		6		6											A											3	3											
DR010	MIDS on Ship Shore	03		2		2															1	1																		
		04		2		2						A																							1	1					
DR010	MIDS on Ship Forward Fit	04		2		2						A																							1	1					

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/UYQ-86 (C2P/C2P(R)/CDLMS) Forward Fit	TBD		1-8-5		18 months					
NGC2P Field Change Kit Ship	TBD		1-8-5		12 months					
NGC2P Field Change Kit Shore	TBD		1-8-5		12 months					
MIDS on Ships Shore	DLS, Inc. Cedar Rapids, IA	1	1-8-5	4	24 months					
MIDS on Ships Forward Fit	DLS, Inc. Cedar Rapids, IA	1	1-8-5	4	24 months					

BUDGET ITEM JUSTIFICATION SHEET									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS/ELECTRONICS**							P-1 ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT/262200/72LV**					
Program Element for Code B Items: **0603502N**							Other Related Program Elements **PE 0204302N**					
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	A	N/A		**$0.1**	**$18.2**	**$78.0**	**$112.2**	**$54.6**	**$36.2**	**$22.4**	**CONT.**	**CONT.**
SPARES COST (In Millions)	A	N/A		**$0.6**	**$1.7**	**$9.3**	**$8.9**	**$5.0**	**$1.2**	**$0.0**	**CONT.**	**CONT.**

PROGRAM DESCRIPTION/JUSTIFICATION :
Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface MCM force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.

Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system will consist of Remote Minehunting Vehicle (RMV), Variable Depth Sensor (VDS, AN/AQS-20), and shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. The AN/AQS-20 is specifically designed for the detection, classification, and localization of subsurface mines.

MCM/MHC Propulsion Improvement Program (LV072): This program is critical to correct design deficiencies, improve the Mean Time Between Failure for increased ship operational availability, and improve Reliability and Maintainability.

MCM/MHC Integrated Ship Control System (ISCS) (LV073): This program replaces the existing MHC Machinery Control System, which will bring all MHC ships to a common configuration and funds software integration upgrades to the MCM-1 class ships.

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

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS**	P-1 ITEM NOMENCLATURE **MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV**

ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) :

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

-Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator (AAG) to solve obsolesence problems, reduce aft deck weight and improve performance.

-AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, and display, detect and classify data for sonar contact recognition training.

- MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships.

- Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolesence and supportability issues such as OK520 HPU, SQQ-32 touch panel, SLQ-48 PDU, and Mine Countermeasure Navigation Command and Control (NAVCC) upgrade.

Items to procured in FY 03: MCM Combat System Upgrades consisting of the following changes: SQQ-32 ECP for the replacement of obsolete touch panel.

Items to be procured in FY 04: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrade - 1 system; OK-520 HPU upgrade ECP - 4 systems, NAVCC upgrade ECP-1 system.

Items to be procured in FY05: MCM Combat System Upgrades consisting of the following changes: Acoust Sweep Upgrades - 1 system; OK-520 HPU upgrade ECP - 4 systems; SQQ-32 Sonar Data Recorder - 15 systems; Communications upgrade - 3 systems, NAVCC upgrade ECP-1 system; 2 Remote Minehunting Vehicles; 2 Variable Depth Sensors (VDS)

*LV075 encompasses the old cost codes LV066, Integrated Combat Weapon System; LV069, Australian Accoustic Generator; LV070, AN/SQQ-32 Sonar Data Recorder; and LV071, MCM-1 Communications Upgrade

Code "B" Items: RMS Systems, PE 0603502N

	Planned
DT Assist	4th QTR FY 02 / 1st QTR FY03
TECHEVAL Phase I	4th QTR FY 03 / 3rd QTR FY04
TECHEVAL Phase II	3rd QTR FY 04 / 1st QTR FY05
OPEVAL	3rd QTR FY 04 / 1st QTR FY05

Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATIONS / ELECTRONICS**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **MINESWEEPING SYSTEM REPLACEMENT/262200/72LV**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	MINE WARFARE, N752														
LV064	REMOTE MINEHUNTING SYSTEM (RMS)												4	11,677	46,708
LV072	MCM/MHC PROPULSION IMPRV. PROG.,	A										5,338			13,909
	- MCM									1	1,414	1,414	7	1,410	9,870
	- SUPPORT											3,924			4,039
LV073	MCM/MHC INTEGRATED SHIP CONT SYS	A										2,953			649
	- MSCS									1	2,600	2,600			0
	- SOFTWARE INTEGRATION											353			649
LV074	FORCE PROTECTION EQUIPMENT	A										822			0
LV075	MCM COMBAT SYSTEMS UPGRADES						Var	Var	113	Var	Var	8,226	Var	Var	13,857
LV830	PRODUCTION ENGINEERING											420			2,467
	- RMS											0			1,854
	- MCM COMBAT SYS											420			613
LV900	CONSULTING SERVICES											429			366
	- MCM COMBAT SYS											429			366
TOTAL			**0**						**113**			**18,188**			**77,956**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS	MINESWEEPING SYSTEM REPLACEMENT/262200	72LV

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR 03										
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ DAHL/ CSS	N/A	WR	VARIOUS	VAR**	VAR**	YES	11/02
FISCAL YEAR 04										
LV072 Prop. Imprv. Prog.	1	1414	NAVSSES, PHIL	N/A	WR/RC	NAVSSES, PHIL.	11/03	6/04	YES	11/03
LV073 MSCS	1	2600	NAVSSES, PHIL.	N/A	WR/RC	NAVSSES, PHIL.	11/03	6/04	YES	11/03
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAWC	N/A	WR	VARIOUS	VAR**	VAR**	NO	11/03
FISCAL YEAR 05										
LV064 RMS	4	11677	TBD	TBD	TBD	TBD	TBD	TBD	NO	11/04
LV072 Prop. Imprv. Prog. - MCM	7	1410	NAVSSES, PHIL.	N/A	WR/RC	NAVSSES,PHIL.	11/04	6/05	YES	11/04
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAWC	N/A	WR	VARIOUS	VAR**	VAR**	NO	11/04

D. REMARKS

* SEE SYSTEM DESCRIPTION ON P-40 FOR MORE DETAILS
** Dates of award and delivery vary based on when ECPs are submitted and approved.

FY 2004/05 BUDGET PRODUCTION SCHEDULE, P-21

DATE February 2004

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY

Weapon System

P-1 ITEM NOMENCLATURE
Minesweeping System Replacement/262200/72LV

		Production Rate			Procurement Lead-times					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
LV064 RMS	TBD									
LV072 PROP IMPR PROG	NAVSSES, PHIL.	1	1	1			7	7	23	EACH
LV073 MSCS	NAVSSES, PHIL.	1	1	1			7	7	9	EACH

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003										BAL
						2001	CALENDAR YEAR 2002												CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005										BAL
						2003	CALENDAR YEAR 2004												CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LV072 PROP IMPR - MCM	04	N	1	0	1		A							1															0
LV073 MSCS	04	N	1	0	1		A							1															0
LV064 RMS (TBD)	05	N	4	0	4																								4
LV072 PROP IMPR - MCM	05	N	7	0	7														A							7			0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET					DATE				February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657				SUBHEAD 521R	
		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)		$11.4	$15.5	$11.7	$13.2	$12.5	$12.8	$13.0	Cont.	Cont.

PROGRAM COVERAGE: Navigation Sensor System Interface (NAVSSI) is a surface based system that integrates shipboard navigation signals and distributes the processed output to user systems and networks. NAVSSI provides position, velocity, time and almanac data to onboard command and control systems in real time with Global Positioning System (GPS) as the primary source of navigation data. The navigation team uses an automated work station that includes automated planning functions and the use of Digital Nautical Charts (DNC). NAVSSI uses Non-Developmental Item (NDI) hardware and a combination of commercial off the shelf (COTS) and newly developed software. The GPS VME (Versa Module Europa) Receiver Card (GVRC) replaces the 13 card GPS receiver with a single card and is hosted within NAVSSI. A subset of the NAVSSI program is NAVSSI Lite, which provides electronic charting capability to vessels not requiring the full NAVSSI system.
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation of Navigation Sensor System Interface (NAVSSI) are required to provide Global Positioning System (GPS) and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems. NAVSSI enables utilization and display of electronic chart products. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of navigation data. Common charting and precision navigation data are required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI ensures precise Strike and Theater Ballistic Missile Defense (TBMD) weapon systems to have the necessary navigational data. Failure to procure and install NAVSSI would result in loss of critical navigation data required by Combat and Weapons Systems.

FY 04 funding procures 9 NAVSSI systems and 9 RTS/DCS retrofit kits and installation of 9 NAVSSI systems and 8 RTS/DCS retrofits.
FY 05 funding procures 5 NAVSSI systems and 3 RTS/DCS retrofit kits and installation of 6 NAVSSI systems, and 4 RTS/DCS retrofits.

Installations are being done for each class/ship through the preparation of ship alteration proposals and ship alteration records.
Installation Agent: Installation teams and/or overhaul - to be determined for each ship during execution.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	NAVSTAR GPS BLI 2657	521R

PROGRAM COVERAGE: The Naval Research Advisory Committee (NRAC) GPS Vulnerability Study Panel tasked by OPNAV N6 and ASN(RD&A), assessed the Navy's GPS Vulnerabilities and recommended specific actions to resolve serious issues to ensure the continued availability of GPS information in a high risk hostile jamming environment. As a result, OPNAV N633 (now N611) and N880 (now N78) drafted the Navy Enhanced GPS User Equipment ORD to address operational requirements. These were validated and the ORD was approved on June 7, 2000. With this beginning, OSD directed the first phase of the Navy's overall GPS upgrade program with RDT&E leading to initial OPN procurements of GPS anti-jam antennas beginning in 2002 for ships. RDT&E continues to support platform integration requirements, DT/OT, and Anti Jam (AJ) solutions for submarines. An ACAT III program was established for Sea NAVWAR and this combined with the Navy Enhanced GPS User Equipment ORD have become the basis for the Navy's Sea NAVWAR program.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems. Failure to procure and install NAVWAR anti-jam antennas on the above platforms would result in the potential loss of critical GPS information resulting in serious impact on platform combat mission effectiveness.

FY04 will continue with the procurement of 38 GAS-1 systems with groundplanes and the installation of 17 units.
FY05 will continue with the procurement of 27 GAS-1 systems with groundplanes and the installation of 38 units.

Installations are being done for each class/ship through the preparation of ship alteration proposals and ship alteration records.
Installation Agent: Installation teams and/or overhaul - to be determined for each ship class during execution.

COST ANALYSIS													DATE: February 2004		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						**P-1 ITEM NOMENCLATURE** NAVSTAR GPS BLI 2657						**SUBHEAD** 521R			
			TOTAL COST IN THOUSANDS OF DOLLARS												
						FY 2003			**FY 2004**			**FY 2005**			
COST CODE	**ELEMENT OF COST**	**ID CODE**				**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
1R555	Production Support NAVSSI FMP	A						857			448			509
	Production Support NAVSSI Retrofit	A						297			454			80
	Production Support NAVSSI Lite	A						285						
	Production Support NAVWAR	A						35			765			804
1R009	NAVSSI FMP	A				4	538	2,151	6	465	2,790	5	465	2,325
	NAVSSI - Schools	A				3	250	750	3	250	750			
1R011	NAVSSI - Retrofit	A				4	138	553	9	200	1,800	3	175	525
1R012	NAVSSI - Land Based Test Upgrades	A							1	500	500			
1R013	NAVWAR	A				17	49	840	38	85	3,230	27	90	2,430
1R015	NAVSSI Lite	A												
1R777	Installation							5,668			4,782			4,977
	Install - NAVSSI FMP	A						1,660			2,372			2,195
	Install - Design Service Agent (NAVSSI FMP)	A						114			443			389
	Install - NAVSSI Retrofit	A						1,113			725			315
	Install - Design Service Agent (NAVSSI Retrofit)	A						430			17			
	Install - NAVSSI Lite	A						1,320						
	Install - Design Service Agent (NAVSSI Lite)	A						173						
	Install - NAVSSI Schools	A						90			260			
	Install - NAVWAR	A						672			678			1,558
	Install - Design Service Agent (NAVWAR)	A						96			287			520
	TOTAL							11,436			15,519			11,650

Remarks:

Note 1: 1R011 Unit cost is the average cost of retrofit hardware on different classes of ships. Starting in FY 02 major combatants, which require more hardware, will be retrofitted, resulting in higher costs per unit.

Note 2: 1R013 The baseline GAS-1 procurement is a combined Navy OPN/APN buy with unit price being determined based on quantity/year ordered. Unit cost per year also reflects multiple hardware configurations. FY04 begins procurement of 2 Ground Plane Assemblies per ship (several classes) and the Fiber Optic Antenna Link and GAS-1 to GVRC/NAVSSI interface.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: NAVSTAR GPS BLI 2657

SUBHEAD: 521R

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1R009	NAVSSI	03	Various	WX/RCP	Various	Various	Nov-02	Mar-03	7	538,000	Yes	
		04	Various	WX/RCP	Various	Various	Nov-03	Mar-04	9	465,000	Yes	
		05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	5	465,000	Yes	
1R011	NAVSSI - Retrofit	03	Various	WX/RCP	Various	Various	Nov-02	Mar-03	4	138,000	Yes	
		04	Various	WX/RCP	Various	Various	Nov-03	Mar-04	9	200,000	Yes	
		05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	3	175,000	Yes	
1R013	NAVWAR Hardware											
		03	Various	FFP	GPS JPO/SSC-SD	Nov-02	Aug-03	Jan-04	17	49,000	Yes	May-03
		04	Various	FFP	GPS JPO/SSC-SD		Mar-04	Oct-04	38	85,000	Yes	
		05	Various	FFP	GPS JPO/SSC-SD		Nov-04	Oct-05	27	90,000	Yes	

D. REMARKS

1R009 - FY 03 includes 3 school units at a unit cost of $250K each. FY04 includes 3 schools at a unit cost of $250K each.

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI FMP — February 2004
COST CODE: 1R009
MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs				FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	103	28.5			4	2.2	6	2.8	5	2.3	5	2.3	7	3.3	5	2.3	4	1.9			139	45.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		5.4				0.9		0.4		0.5		0.3		0.3		0.3		0.2				8.3
Other (DSA)		1.8				0.1		0.5		0.4		0.4		0.3		0.2		0.1				3.8
Interim Contractor Support																						
Installation of Hardware	101	23.5			4	1.7	6	2.4	6	2.2	6	2.2	7	2.5	5	1.9	4	1.6			139	38.0
PRIOR YR EQUIP	101	23.5																			101	23.5
FY 01 EQUIP																					0	0.0
FY 02 EQUIP					2	0.8															2	0.8
FY 03 EQUIP					2	0.9	2	0.8													4	1.7
FY 04 EQUIP							4	1.6	2	0.7											6	2.3
FY 05 EQUIP									4	1.5	1	0.4									5	1.9
FY 06 EQUIP											5	1.8									5	1.8
FY 07 EQUIP													7	2.5							7	2.5
FY 08 EQUIP															5	1.9					5	1.9
FY 09 EQUIP																	4	1.6			4	1.6
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		23.5		0.0		1.7		2.4		2.2		2.2		2.5		1.9		1.6		0.0		38.0
TOTAL PROCUREMENT COST		59.2		0.0		4.9		6.1		5.4		5.2		6.4		4.7		3.8		0.0		95.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 PRODUCTION LEAD-TIME: 4

CONTRACT DATES:	FY 2003: Nov-02	FY 2004: Nov-03	FY 2005: Nov-04
DELIVERY DATES:	FY 2003: Mar-03	FY 2004: Mar-04	FY 2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	105	2	2	1	1	2	2	1	1	1	2	2	1
OUTPUT	105	2	2	1	1	2	2	1	1	1	2	2	1

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	0	3	2	2	0	2	2	1	0	2	1	1	0	139
OUTPUT	0	3	2	2	0	2	2	1	0	2	1	1	0	139

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit — February 2004
COST CODE: 1R011
MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS
DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.
With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs				FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	48	2.7			4	0.6	9	1.8	3	0.5	5	1.0	2	0.4	7	1.4	10	2.0	11	2.2	99	12.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		2.4				0.3		0.5		0.1		0.2		0.1		0.1		0.4		0.4		4.5
Other (DSA)		1.0				0.4		0.0		0.0		0.0		0.0		0.0		0.0				1.4
Interim Contractor Support																						
Installation of Hardware	46	2.6			6	1.1	8	0.7	4	0.3	5	0.4	2	0.2	7	0.5	10	0.8	11	0.9	99	7.5
PRIOR YR EQUIP	46	2.6																			46	2.6
FY 01 EQUIP																					0	0.0
FY 02 EQUIP					2	0.3															2	0.3
FY 03 EQUIP					4	0.8															4	0.8
FY 04 EQUIP							8	0.7	1	0.1											9	0.8
FY 05 EQUIP									3	0.2											3	0.2
FY 06 EQUIP											5	0.4									5	0.4
FY 07 EQUIP													2	0.2							2	0.2
FY 08 EQUIP															7	0.5					7	0.5
FY 09 EQUIP																	10	0.8			10	0.8
FY TC EQUIP																			11	0.9	11	0.9
TOTAL INSTALLATION COST		2.6		0.0		1.1		0.7		0.3		0.4		0.2		0.5		0.8		0.9		7.5
TOTAL PROCUREMENT COST		8.7		0.0		2.4		3.0		0.9		1.6		0.7		1.9		3.2		3.5		26.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: 4

CONTRACT DATES:	FY 2003: Nov-02	FY 2004: Nov-03	FY 2005: Nov-04
DELIVERY DATES:	FY 2003: Mar-03	FY 2004: Mar-04	FY 2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	52	0	3	3	2	1	1	1	1	0	2	2	1
OUTPUT	52	0	3	3	2	1	1	1	1	0	2	2	1

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT	0	1	1	0	0	3	2	2	0	4	3	3	11	99
OUTPUT	0	1	1	0	0	3	2	2	0	4	3	3	11	99

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Schools — February 2004

COST CODE: 1R009

MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms. With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs				FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					3	0.8	3	0.8													6	1.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						0.0
Other (DSA)																						0.0
Interim Contractor Support																						
Installation of Hardware	0	0.0			3	0.1	3	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		6	0.4
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					3	0.1															3	0.1
FY 04 EQUIP							3	0.3													3	0.3
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.1		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.4
TOTAL PROCUREMENT COST		0.0		0.0		0.9		1.1		0.0		0.0		0.0		0.0		0.0		0.0		2.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 PRODUCTION LEAD-TIME: 4

CONTRACT DATES:	FY 2003: Nov-02	FY 2004: Nov-03	FY 2005:	
DELIVERY DATES:	FY 2003: Mar-03	FY 2004: Mar-04	FY 2005:	

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	3	0	1	2	0	0	0	0	0	0	0	0	0
OUTPUT	3	0	1	2	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	0	0	0	0	0	0	0	0	0	0	0	0	0	6
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0	0	6

Notes/Comments

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVWAR — February 2004
COST CODE: 1R013
MODELS OF SYSTEMS AFFECTED: LCACs, all M-Class, all CG, DDG, DD, FFGs, all CV/CVN, all L-Class, and all SSNs will be equipped with Anti-Jam Antennas.
DESCRIPTION/JUSTIFICATION: Procurement and installation of anti-jam GPS user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other navigation sensor data to ship-board C4ISR, Combat, and Weapons Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs				FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	15	0.7			17	0.8	38	3.2	27	2.4	41	3.8	24	2.3	34	3.2	28	2.7	179	16.2	403	35.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.2				0.1		0.8		0.8		1.0		1.0		1.0		1.1		10.1		15.9
Other (DSA)		0.1				0.1		0.3		0.5		0.5		0.6		0.4		0.4		2.7		5.9
Interim Contractor Support																						
Installation of Hardware					15	0.7	17	0.7	38	1.6	27	1.2	41	1.9	24	1.2	34	1.8	207	11.1	403	20.2
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP					15	0.7															15	0.7
FY 03 EQUIP							17	0.7													17	0.7
FY 04 EQUIP									38	1.6											38	1.6
FY 05 EQUIP											27	1.2									27	1.2
FY 06 EQUIP													41	1.9							41	1.9
FY 07 EQUIP															24	1.2					24	1.2
FY 08 EQUIP																	34	1.8			34	1.8
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			207	11.1	207	11.1
TOTAL INSTALLATION COST		0.0		0.0		0.7		0.7		1.6		1.2		1.9		1.2		1.8		11.1		20.2
TOTAL PROCUREMENT COST		1.0		0.0		1.7		5.0		5.3		6.5		5.8		5.8		6.0		40.1		77.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 PRODUCTION LEADTIME: 9

CONTRACT DATES:	FY 2003:	Aug-03	FY 2004:	Mar-04
	FY 2005:	Nov-04		
DELIVERY DATES:	FY 2003:	Jan-04	FY 2004:	Oct-04
	FY 2005:	Oct-05		

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	15	0	5	6	6	9	10	10	9	6	7	7	7
OUTPUT	15	0	5	6	6	9	10	10	9	6	7	7	7

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	11	10	10	10	6	6	6	6	8	8	9	9	207	403
OUTPUT	11	10	10	10	6	6	6	6	8	8	9	9	207	403

Note: Quantity indicates number of Ground Plane Assemblies procured and installed. Some classes of ships have two Ground Plane Assemblies.

MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Lite — February 2004
COST CODE: 1R015
MODELS OF SYSTEMS AFFECTED: Ship classes receiving NAVSSI Lite will be: MCM, MHC, ARS, AS FFG, DD, AOE, LPD, LSD
DESCRIPTION/JUSTIFICATION: Field a relatively low cost electronic chart-based NAVSSI variant system on those ships which do not require full NAVSSI capabilities. Program was mandated by CNO during Jan 2001 CEB meeting

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs				FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	38	4.2																			38	4.2
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.0				0.3																1.3
Other (DSA)		0.5				0.2																0.7
Interim Contractor Support																						
Installation of Hardware	18	1.3			7	1.3															25	2.6
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP	18	1.3																			18	1.3
FY 02 EQUIP					7	1.3															7	1.3
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.3		0.0		0.0		1.3		0.0		0.0		0.0		0.0		0.0		0.0		2.6
TOTAL PROCUREMENT COST		7.0		0.0		0.0		1.8		0.0		0.0		0.0		0.0		0.0		0.0		8.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 PRODUCTION LEAD-TIME: 2

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	25	0	0	0	0	0	0	0	0	0	0	0	0
OUTPUT	25	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	0	0	0	0	0	0	0	0	0	0	0	0	0	25
OUTPUT	0	0	0	0	0	0	0	0	0	0	0	0	0	25

Notes/Comments; Following procurement of some NAVSSI Lite units, OPNAV Sponsor directed no further installations after 25 installations accomplished in light of new Navy direction to scale back to a single electronic charting system (Scalable IBS vice NAVSSI Lite). Remaining assets will be used in Scalable IBS program.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: NAVSTAR GPS BLI 2657

SUBHEAD NO.: 521R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03 (CY 02)			CALENDAR YEAR 03									FISCAL YEAR 04			CALENDAR YEAR 04									FISCAL YEAR 05			CALENDAR YEAR 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI	04		6		6														A				2			1			1			2									
		05		5		5																										A				2			1			1
1R009	NAVSSI Schools	04		3		3														A				1	1	1																
1R011	NAVSSI - Retrofit	04		9		9														A				3	1	1	1	1	1	1												
		05		3		3																										A				1		1		1		
1R013	NAVWAR Hardware																																									
		03		17		17											A					1	2	2	2	2	2	2	2	2												
		04		38		38																		A							3	3	3	4	3	3	4	3	3	3	3	3
		05		27		27																										A										

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI	ACS	1	25	50						
NAVSSI	LITTON	1	25	50						
NAVWAR	RSL, UK/TBD for Groundplane	250	480	1272						

1R013 NAVWAR is a joint service program, production rates apply to a combination of all the military services procurements.

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: NAVSTAR GPS BLI 2657

SUBHEAD NO.: 521R

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 06 / CY 05			CALENDAR YEAR 06													FISCAL YEAR 07 / CALENDAR YEAR 06												FISCAL YEAR 07 / CALENDAR YEAR 07												FISCAL YEAR 08 / CALENDAR YEAR 08											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1R009	NAVSSI																																																					
		04																																																					
		05		5	4	1	1																																																
1R011	NAVSSI - Retrofit																																																					
		04																																																					
		05																																																					
1R013	NAVWAR Hardware																																																					
		04																																																					
		05		27		27	2	2	2	3	2	2	3	2	2	3	2	2																																						
1R015	NAVSSI Lite																																																					
		04																																																					
		05																																																					

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

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equ**						P-1 ITEM NOMENCLATURE **Armed Forces Radio and TV Service/BLI: 266600 - Subhead 82K0**					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	**$28.0**		**$4.1**	**$4.2**	**$4.2**	**$4.3**	**$4.4**	**$4.5**	**$4.6**		**$30.3**
SPARES COST (In Millions)											**$0.0**

PUC K0001: AFRTS Program - AFRTS shipboard entertainment systems provide improved quality of life at sea and at overseas shore bases. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Naval Media Center (NAVMEDIACEN) Fleet Support Detachments (FSDs) are the Installing agents for these systems. Each system installation is made based on ship availability and coordinated through the TYCOM's. The AFRTS program consists of the following systems:

(a) SITE CCTV - 2000/500: This SITE system is designed for aircraft carriers (CV/CVN). It is used to playback videocassettes and compact discs distributed by AFRTS and NMPS over four channels on a cable distribution system. This system also allows for the production of training tapes and command information programs. Systems are designed to interface with pierside cable systems where available. Requires manpower of two dedicated technicians and three operators. A total of seven systems required at an estimated unit cost of $398.8K. Four units were procured in FY02 and prior. The remaining three (3) units will be procured in FY03 through FY 05. Each system requires three to ten months lead time to procure and install. SITE 2000/500 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satelite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satelite dishes) and NAVMEDIACEN is responsible for bringing the signal from the satelite receiver and distributing it throughout the ship.

SITE CCTV - Digital/500: is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of seven (7) SITE CCTV - Digital/500 units will be procured.

(b) SITE 2000/400 - This SITE system is designed for large amphibious and auxiliary ship classes (AGF/AOE/AS/LCC/LHA/LHD/LPD/LSD). Same as SITE 2000/500 system, with the exception of studio production capability and lesser editing capability. Requires manpower of one dedicated technician and operator. A total of 30 systems are required at an estimated unit cost of $227.1K. Twenty one units were procured in FY02 and prior. The remaining nine (9) units will be procured in FY03 through FY 05. Each system requires two to eight months lead time to be procured and installed. SITE 2000/400 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satelite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satelite dishes) and NAVMEDIACEN is responsible for bring the signal from the satelite receiver and distributing it throughout the ship.

SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of twenty-eight (28) SITE CCTV - Digital/400 units will be procured.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **Armed Forces Radio and TV Service/BLI: 266600 - Subhead 82K0**

(c) SITE 2000/300 - This SITE system is designed for smaller combatants ship classes (CG/DD/DDG/FFG). This system is used primarily for playback of AFRTS and NMPS cassettes over two channels. Capable of producing simple local programs for training and command information. Requires manpower of one dedicated technician who also serves as operator. A total of 106 systems are required at an estimated unit cost of $91.8K. Fifty seven units were procured in FY02 and prior. The remaining 49 units will be procured in FY03 through FY 06. Each system requires two to eight months
lead time to procure and install. SITE 2000/300 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satelite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satelite dishes) and NAVMEDIACEN is responsible for bring the signal from the satelite receiver and distributing it throughout the ship.

SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2006. A total of (83) SITE CCTV - Digital/300 units will be procured.

(d) SITE 2000/200 - Compact system used to playback AFRTS and NMPS cassettes over two channels on submarines (SSN/SSBN). Capable of making simple recordings for training and command information. Requires no dedicated technician or operator. A total of 50 systems are required at an estimated unit cost of $60.9K. Twenty nine units were procured in FY02 and prior. The remaining twenty one units will be procured in FY03 through FY05. Each system requires two to eight months lead time to procure and install.

SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of (42) SITE CCTV - Digital/200 units will be procured.

(f) Integrated Radio Frequency Distribution System (IRFDS - Circuit 27TV): provides ship-wide transmission of news, command information, training and entertainment programming to sailors while at sea. The IRFDS receives audio and video signals from the SITE and TV-DTS systems and distributes the signals to all installed shipboard receivers. The IRFDS brings together the various independent distribution systems and integrates them onto a single transport medium for distribution throughout the ship This system replaces the unsupportable Circuit 14TV. IRFDS is a COTS system. IRFDS procurement also includes the purchase of equipment to integrate all television displays onto one distribution system. Total of 106 systems are required. An average unit cost to engineer, furnish and install is $286.7K. Four units will be procured in FY 03. Each system requires a three to ten months lead time to be procured and installed. The following ship classes require the total of 106 IRFDS units: CG, CV/CVN, DD, DDG, FFG.

PUC K0INS: This funding supports the installation of SITE, TV-DTS, and IRFDS systems onboard Navy ships. Installations are performed by Naval Media Center Fleet Support Detachments and are based on TYCOM nominations.

PUC K0002: SPAWAR Program - Television Direct-to-Sailors (TV-DTS) provides a receive-only television capability to 170 ships in the Fleet. This capability features two full-time news and entertainment television channels as well as two stereo audio music channels, one monographic audio radio news and sports channel, one 128Kbps data channel, and an electronic program guide. AFRTS provides the programming. Satellite transponders, ground-based earth stations and leases for terrestrial connectivity are provided by SPAWAR (via O&MN funding). Each ship will be outfitted with COTS 1.3 meter C-band satellite stabilized antenna terminal for reception of the television signal.

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WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA-2 Communications and Electronic Equipment

P-1 ITEM NOMENCLATURE/SUBHEAD
Armed Forces Radio and TV Service/82K0 - Subhead 82K0

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SUBMARINES (N77)											
K0001	SITE CCTV - 2000/200	A	1631.8	7	59.6	417.3	7	60.9	426.1	7	62.0	434
	SURFACE SHIPS (N76)											
K0001	SITE CCTV - 2000/300	A	5264.6	15	86.6	1,299.3	15	89.8	1,347.2	14	93.6	1,310.3
K0001	SITE CCTV - 2000/400	A	4329.0	3	222.5	667.4	3	227.1	681.2	3	229.6	688.7
K0001	IRFDS - (Circuit 27TV)	A	4471.6	4	280.5	1,122.0	4	286.7	1,146.7	4	291.8	1,167.2
	AIRCRAFT CARRIERS (N78)											
K0001	SITE CCTV - 2000/500	A	1466.9	1	391.0	391.0	1	398.8	398.8	1	406.8	406.8
KOINS	Equipment Installations (NON-FMP)	A	807.0			159			163			163
	Total NAVSEA (AFRTS)		17,970.9			4,056.0			4,163.0			4,170.0
	NAVY SPACE SYSTEM DIVISON (N63)											
K0002	TV-DTS (SPAWAR)	A										
	KuFeedhorn ECP											
	PRODUCTION SUPPORT											
K0002	EQUIPMENT INSTALLATION (SPAWAR)	A										
	DSA											
	TOTAL SPAWAR											
						4,056.0			4,163.0			4,170.0

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE
		February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2 Communications and Electronic Equipment	Armed Forces Radio & TV Service (AFRTS)	82K0

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 03										
SITE CCTV - 2000/200	7	59.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/300	15	86.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/400	3	222.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/500	1	391.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	2/03	YES	
IRFDS - (Circuit 27TV)	4	280.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	2/03	YES	
FY 04										
SITE CCTV - 2000/200	7	60.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/300	15	89.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/400	3	227.1	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/500	1	398.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
IRFDS - (Circuit 27TV)	4	286.7	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
FY 05										
SITE CCTV - 2000/200	7	62.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/300	14	93.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/400	3	229.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/500	1	406.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	
IRFDS - (Circuit 27TV)	4	291.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	

D. REMARKS

(1) In addition to hardware, SITE CCTV total cost includes production engineering and integration.

(2) Unit Cost varies due to the ratio of single and dual antennas. Contract expires in March 2003.

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE **P-23**	A. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2**	B. P-1 ITEM NOMENCLATURE **SITE CCTV-2000 / K0001**	C. DATE **February 2004**

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)	6	8	8	8	7	7	7	6	5	7	7	6	6	7	7	6	5	5											
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		6	14	22	30	37	44	51	57	62	69	76	82	88	95	102	108	113	118	118	118	118	118	118	118	118	118	118	118	118
ASSETS ON HAND	(P)	6																												
DELIVERY FY 01 & PRIOR																														
FY 01 & PRIOR																														
FY 02	(C)		8	8	15																									
FY 03	(C)						7	7	11																					
FY 04	(C)										7	7	12																	
FY 05	(C)														7	7	11													
FY 06	(C)																		5											
FY 07	(C)																													
FY 08	(C)																													
To Complete	(C)																													
TOTAL ASSETS	(C)	6	14	22	37	37	44	51	62	62	69	76	88	88	95	102	113	113	118	118	118	118	118	118	118	118	118	118	118	118
QTY OVER (+) OR SHORT (-)		0	0	0	7	0	0	0	5	0	0	0	6	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0

D. REMARKS	E. RQMT (QTY) 192	TOTAL RQMT 192	INSTALLED 74	ON HAND 0	FY 01 & PRIOR 0 UNDELIVERED	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 1 Month	REORDER 1 Month		

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	SITE CCTV-2000 / K0001	February 2004

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2002								FY 2003							
AGF 11	1	CG 49	1	CG 48	1	CVN 71	1	CG 54	1	AS 39	1	CG 63	1	CG 52	1
CG 50	1	CG 61	1	CG 53	1	DD 988	1	CG 65	1	CG 64	1	CG 51	1	CG 62	1
DD 987	1	DD 989	1	CG 55	1	DDG 66	1	CG 68	1	CG 66	1	CG 73	1	CVN 70	1
DDG 67	1	DD 985	1	DDG 55	1	FFG 50	1	DDG 53	1	CG 71	1	DDG 52	1	DDG 60	1
LPD 10	1	LCC 20	1	DDG 62	1	LHA 3	1	LPD 15	1	LHD 6	1	DDG 69	1	SSN 706	1
LSD 39	1	SSN 709	1	LPD 8	1	LPD 7	1	SSN 751	1	SSN 762	1	LSD 50	1	SSN 765	1
		SSN 719	1	SSN 725	1	SSN 761	1	SSN 757	1	SSN 764	1	SSN 763	1		
		SSN 720	1	SSN 769	1	SSN 768	1								
FY 2004								FY 2005							
CG 59	1	CG 58	1	CG 69	1	CG 56	1	CG 70	1	DDG 59	1	DDG 76	1	CVN 75	1
CG 72	1	CG 60	1	DDG 54	1	CG 67	1	DDG 57	1	DDG 68	1	DDG 78	1	DDG 73	1
DDG 51	1	DDG 58	1	DDG 64	1	CVN 72	1	DDG 72	1	DDG 75	1	DDG 79	1	DDG 80	1
LSD 52	1	DDG 61	1	DDG 65	1	DDG 56	1	DDG 74	1	DDG 77	1	DDG 81	1	LHD 5	1
SSN 690	1	LHA 1	1	LHA 4	1	SSN 723	1	LSD 46	1	DDG 84	1	LSD 52	1	SSN 755	1
		SSN 721	1	SSN 722	1	SSN 752	1	SSN 759	1	SSN 717	1	SSN 760	1	SSN 705	1
		SSN 724	1	SSN 754	1					SSN 773	1	SSN 771	1		

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	SITE CCTV-2000 / K0001	February 2004

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2006								FY 2007							
DDG 63	1	DDG 86	1												
DDG 83	1	DDG 87	1												
DDG 85	1	LPD 17	1												
LSD 44	1	LSD 45	1												
SSN 708	1	SSN 701	1												
FY 2008								FY 2009							

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE **P-23**	A. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2**	B. P-1 ITEM NOMENCLATURE **SITE CCTV - Digital / K0001**	C. DATE **February 2004**

		FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)																			6	5	5	6	5	5	5	6	5	5	107
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	16	22	27	32	37	43	48	53	160
ASSETS ON HAND	(P)																													
DELIVERY FY 01 & PRIOR																														
FY 01 & PRIOR																														
FY 02	(C)																													
FY 03	(C)																													
FY 04	(C)																													
FY 05	(C)																													
FY 06	(C)																			6	10									
FY 07	(C)																						6	5	10					
FY 08	(C)																										6	5	10	
To Complete	(C)																													102
TOTAL ASSETS	(C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	22	27	37	37	43	48	58	160
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0

D. REMARKS	E. RQMT (QTY) 0	TOTAL RQMT 160	INSTALLED 0	ON HAND 0	FY 01 & PRIOR 0 UNDELIVERED	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 1 Month	REORDER 1 Month		

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	SITE CCTV - Digital/ K0001	February 2004

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2006								FY 2007							
				AOE 1	1	CVN 73	1	DDG 94	1	AOE 3	1	CG 57	1	CVN 76	1
				DDG 90	1	ARS 53	1	DDG 95	1	DDG 93	1	DDG 70	1	DDG 96	1
				DDG 71	1	DDG 92	1	DDG 91	1	DDG 99	1	DDG 98	1	DDG 97	1
				LHD 2	1	LHA 5	1	LHD 1	1	LSD 48	1	LHD 4	1	SSN 716	1
				SSN 715	1	SSN 21	1	SSN 750	1	SSN 766	1	SSN 770	1	SSN 718	1
						SSN 758	1			SSN 772	1				
FY 2008								FY 2009							
ARS 52	1	AOE 4	1	ARS 50	1	CVN 68	1	CG 61	1	CG 55	1	CG 53	1	CG 54	1
CG 52	1	CG 64	1	CG 66	1	CG 65	1	CG 71	1	CG 63	1	DDG 88	1	CVN 69	1
DDG 60	1	DDG 62	1	DDG 53	1	CG 68	1	DDG 55	1	CG 73	1	DDG 89	1	LHD 7	1
DDG 67	1	DDG 66	1	LSD 49	1	LSD 43	1	LSD 49	1	LHA 3	1	LSD 42	1	SSN 725	1
SSN 767	1	LHD 3	1	SSN 753	1	SSN 756	1	SSN 761	1	SSN 720	1	SSN 22	1	SSN 764	1
		SSN 768	1							SSN 769	1				

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE **P-23**	A. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2**	B. P-1 ITEM NOMENCLATURE **IRFDS (Circuit 27TV) - K0001**	C. DATE **February 2004**

	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY (P)	1	1	1	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	57
SCHOOLS/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ	1	2	3	4	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	84
ASSETS ON HAND	1																												
DELIVERY FY 01 & PRIOR																													
FY 01 & PRIOR																													
FY 02 (C)		1	1	1																									
FY 03 (C)						1	1	2																					
FY 04 (C)										1	1	2																	
FY 05 (C)														1	1	2													
FY 06 (C)																		1	1	2									
FY 07 (C)																						1	1	2					
FY 08 (C)																										1	1	2	
To Complete (C)																													56
TOTAL ASSETS	1	2	3	4	4	5	6	8	8	9	10	12	12	13	14	16	16	17	18	20	20	21	22	24	24	25	26	28	84
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0

D. REMARKS	E. RQMT (QTY) 106	TOTAL RQMT 106	INSTAL 22	ON HAND 0	FY 00 & PRIOR UNDELIVERED 0	UNFUNDED 0
Installations determined by TYCOM Nominations	1. APPN -					
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN 2 Months	INITIAL ORDER 2 Months		REORDER 1 Month	

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT **IRFDS (Circuit 27TV) / K0001**	DATE February 2004

APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	Installing Agent **N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2002								FY 2003							
DD 991	1	CG 55	1	CG 57	1	CG 53	1			CG 61	1	CG 68	1	CG 52	1
FY 2004								FY 2005							
CG 57	1	CG 71	1	DDG 66	1	DDG 73	1	DDG 76	1	DDG 72	1	DDG 54	1	DDG 51	1

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	IRFDS (Circuit 27TV) / K0001	February 2004

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2006								FY 2007							
DDG 57	1	DDG 77	1	DDG 59	1	DDG 53	1	DDG 55	1	DDG 58	1	DDG 62	1	DDG 56	1
FY 2008								FY 2009							
DDG 79	1	DDG 63	1	DDG 65	1	DDG 70	1	DDG 67	1	DDG 64	1	DDG 61	1	DDG 52	1

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TV-DTS TYPE MODIFICATION: MODIFICATION TITLE: TV-DTS

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																			0	0.0
PROCUREMENT	129	9.0	14	1.0	27	2.0													178	12.0
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	112	15.3	20	3.0	38	6.9													178	25.4
TOTAL PROCUREMENT		24.3		4.0		9.4														37.7

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: TV-DTS MODIFICATION TITLE: TV-DTS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months
CONTRACT DATES: FY 2000: Mar-00 FY 2001: Mar-01 FY 2002: Oct-01
DELIVERY DATE: FY 2000: Jun-00 FY 2001: Jun-01 FY 2002: Jan-02

($ in Millions)

Cost:	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																			0	0.0
FY 1998 EQUIPMENT	112	15.3	8	1.2															120	16.5
FY 1999 EQUIPMENT			5	0.7															5	0.7
FY 2000 EQUIPMENT			4	0.6															4	0.6
FY 2001 EQUIPMENT			3	0.5	11	1.7													14	2.2
FY 2002 EQUIPMENT					27	5.2													27	5.2
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				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	112	6	6	5	3	11	19	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178
Out	112	3	6	8	3	11	19	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178

CLASSIFICATION: **UNCLASSIFIED**

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21

DATE February 2004

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA2

Weapon System

P-1 ITEM NOMENCLATURE
TV-DTS

		Production Rate			Procurement Lead-times									
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003												BAL	FISCAL YEAR 2004												BAL
						2001	CALENDAR YEAR 2002												CALENDAR YEAR 2003														CALENDAR YEAR 2004											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TV-DTS (SPAWAR)/MTN	98		120	120	0																																				
TV-DTS (SPAWAR)/MTN	99		5	5	0																																				
TV-DTS (SPAWAR)/MTN	00		4	4	0																																				
TV-DTS (SPAWAR)/MTN	01		14	14	0																																				
TV-DTS (SPAWAR)/MTN	02		35		27	A			15	11	1																														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Remarks:

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY **Communications & Electronics Equipment**		**OTHER PROCUREMENT, NAVY - (BA-2)**				P-1 ITEM NOMENCLATURE **Strategic Platform Support Equipment/#267600/#267606**					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)		A	**$17.6**	**$8.5**	**$5.3**	**$3.4**	**$4.0**	**$4.1**	**$4.2**		**$47.0**
SPARES COST (In Millions)											**$0.0**

PROGRAM DESCRIPTION/JUSTIFICATION:

Funding in this P-1 line provides Non-Propulsion Electronics equipment that will be installed aboard TRIDENT Class submarines as part of the Obsolete Equipment Replacement (OER) Program.

The OBSOLETE EQUIPMENT REPLACEMENT (OER) Program is the replacement of existing hardware/software that, though functional, has become operationally obsolete, is no longer in production or supportable with spare parts, has a high failure rate, or is no longer cost effective to maintain. OER hardware/software changes are expected to provide significant cost savings in reduced maintenance costs and use Commercial-Off-The-Shelf (COTS) technology where ever possible as long as all technical requirements are met.

This funding line provides funding to perform fully integrated system level testing and certification of changes to the TRIDENT Combat systems prior to installation of the changes on the ship. Integrated testing and certification provides assurance that when the changes are installed in the ship, the TRIDENT Combat system will operate as designed, allowing the ships to maintain their operational schedules and capabilities.

INSTALLATION (ELECTRONICS) - Provides funding for electronic equipment installation resulting from the OER Program.

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System									DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: Communications & Electronics Equipment**			ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **Strategic Platform Support Equipment/82P1**								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N872											
P1221	Equipment OER	A				14,425			6,236			5,265
P1INS	Installation	A				3,126			2,260			0
						17,551			**8,496**			**5,265**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE: **February 2004**

B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** / **BA-2: Communications & Electronic Equipment**

C. P-1 ITEM NOMENCLATURE: **Strategic Platform Support Equipment** / **P1221 Obsolete Equipment Replacement**

SUBHEAD: **82P1**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year (03)										
CCS Rev. 7.3 (ARCI/ECP-4) ShipAlt Development PY	*	$2,000.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	2/03	8/04	Yes	
CCS Rev. 6.4 (BPS-15J VMS)PY SHIPALT Dev (734)	*	$120.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
CCS Rev. 6.4 (BPS-15J VMS) Cert/Test (734)	*	$348.40	NAVSEA	N/A	WR	NUWC Newport, RI	1/03	6/04	Yes	
CCS Rev. 6.4 (BPS-16(FC-1) VMS)PY ShipAlt Dev.	*	$120.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
CCS Rev. 6.4 (BPS-16(FC-1) VMS) Cert/Test (741-743)	*	$348.40	NAVSEA	N/A	WR	NUWC Newport, RI	1/03	6/04	Yes	
ARCI Phase II MPP & TARPU	2	$699.10	NAVSEA	N/A	CPFF	DSR, Fairfax, VA	6/03	8/04	Yes	
Command Upgrade	1	$693.30	NAVSEA	N/A	WR	NUWC Newport, RI	4/03	8/04	Yes	
Command Upgrade (Review TSS Drawings)	1	$8.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
TRIDENT Rev. 7.3 System Level Support	1	$860.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
DPS Rev. 7.3	1	$545.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
MCW Procurement for SSBN 736 (Grade A Upgrd.)	1	$360.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
TRIDENT DWS MK2 Mod 3 Block 1C Rev. 7.3 Devel.	1	$365.20	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	8/04	Yes	
MS CCS Rev. 7.3 Content	1	$75.00	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	6/03	8/04	Yes	
MS CCS Rev. 6.4 Content	1	$45.50	NAVSEA	N/A	WR	NSWC CD, Bethesda, MD	3/03	8/04	Yes	
CCS Rev. 6.4 Monitoring Workstation Tech. Refr.	1	$16.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/03	6/04	Yes	
ARCI Phase II Install Test Procedures	*	$92.00	NAVSEA	N/A	CPFF	FTSCLANT, Norfolk, VA	6/03	6/04	Yes	
ARCI Phase II SIU, PCU, PreCable Kit, AOBT	*	$1,885.20	NAVSEA	N/A	CPFF	LM Manassas, VA	8/03	6/04	Yes	
ARCI Phase II IETM	*	$17.00	NAVSEA	N/A	WR	NSWC Crane,	6/03	6/04	Yes	
ARCI Phase II Testing	*	$115.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/03	6/04	Yes	
CSA MK2 Mod 0 6" EXCM (SSBN 733, 732)	2	$199.60	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	6/04	Yes	
ARCI Phase II System Support	*	$350.00	NAVSEA	N/A	CPFF	LM Manassas, VA	8/03	8/04	Yes	
ARCI Phase II MPP & TARPU	*	$674.00	NAVSEA	N/A	CPFF	LM Manassas, VA	6/03	6/04	Yes	
SSGN Sail HF Array Installation Planning	*	$25.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	6/04	Yes	
Deliver Unit 13 Modules	1	$8.00	NAVSEA	N/A	WX	NUWC Keyport, WA	6/03	6/04	Yes	
CSA MK2 6" EXCM Tiger Team Inst. 731	1	$987.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	8/03	6/04	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS)HM&E Matl.	1	$190.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	8/03	6/04	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) Installation	1	$589.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	8/03	6/04	Yes	
Rev. 6.4 (741-743) HM&E Material	1	$1,000.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	8/03	6/04	Yes	
AN/UNQ-9 EMI Fixes and Faceplate	1	$379.90	NAVSEA	N/A	WX	NSWC CD, Bethesda, MD	8/03	6/04	Yes	
Replace SC Station Obsolete Equip. Upgrade	1	$263.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/04	Yes	
ARCI Phase II Units (SIU,PCU,PreCable)	1	$148.20	NAVSEA	N/A	CPFF	Lockheed Martin, Manassas	4/04	6/04	Yes	

D. REMARKS

* ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy; BA-2: Communications & Electronic Equipment	C. P-1 ITEM NOMENCLATURE: Strategic Platform Support Equipment; P1221 Obsolete Equipment Replacement	SUBHEAD: 82P1

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year (04)										
CCS Revision Engineering Cert/Test	*	$1,651.40	NAVSEA	N/A	WR	NUWC Newport, RI	6/04	6/05	Yes	
CCS Rev. 7.3 (ARCI//AN/BYG-1) SHIPALT Developmen	*	$2,081.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/04	6/05	Yes	
CCS Rev. 7.3	*	$1,332.60	NAVSEA	N/A	WX	NUWC Newport, RI	2/04	6/05	Yes	
MCW/RM	*	$360.00	NAVSEA	N/A	CPFF	LM Manassas, VA	6/04	6/05	Yes	
DPS Modification in Spt. Of Rev. 7.3	*	$389.00	NAVSEA	N/A	WX	NUWC Newport, RI	2/04	6/05	Yes	
Alteration Installation Team	*	$250.00	NAVSEA	N/A	WX	NUWC Newport, RI	2/04	6/05	Yes	
CCS Revision Engineering	*	$172.00	NAVSEA	N/A	WX	NUWC Newport, RI	6/04	6/05	Yes	
Fiscal Year (05)										
Rev. 8.0 (ARCI//AN/BYG-1) PY SHIPALT Development	*	$544.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/05	6/06	Yes	
CCS Revision Engineering Cert/Test	*	$3,327.00	NAVSEA	N/A	WR	NUWC Newport, RI	3/05	6/06	Yes	
Rev. 9.0 (ARCI PhIII) ShipAlt Development	*	$1,394.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/05	6/06	Yes	

D. REMARKS

* ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** / **BA-2: Communications & Electronic Equipment**

C. P-1 ITEM NOMENCLATURE: **Strategic Platform Support Equipment** / **P1INS Installation**

SUBHEAD: **82P1**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Fiscal Year (03)										
CSA MK2 6 Inch External CM Install (732, 733)	2	$749.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	8/04	Yes	
CCS Rev. 5.6(15J VMS) HM&E Mtrl. (Non-QE2) 730,731	2	$225.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	8/04	Yes	
CCS Rev. 5.6(15J VMS) Install (Non-QE2) 730,731	2	$454.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/03	8/04	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS Install	1	$270.00	NAVSEA	N/A	WX	NUWC Dets	2/04	8/04	Yes	
Fiscal Year (04)										
Rev. 5.6 (AN/BPS-15J w/VMS) Installation (SSBN 736)	1	$82.00	NAVSEA	N/A	WR	TRF, Kings Bay	4/04	6/05	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) Installation (SSBN 736)	1	$268.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
Rev. 5.6 (AN/BPS-15J w/VMS) HM&E Material (736)	1	$190.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
CSA MK2 Mod 0 6" EXCM Install (SSBN 730)	1	$829.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
Rev. 6.4 AN/BPS-16 FC1 (SSBN 741-743) Installation	3	$276.33	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	4/04	6/05	Yes	
CCS Revision Engineering	1	$62.00	NAVSEA	N/A	WX	NUWC Neport, RI	4/04	6/05	Yes	
Fiscal Year (05)										
NONE										

D. REMARKS

* ARCI Phase (I/II) TA & HA MPP will support commonality, COTS equipment, and open system architecture. Unit costs are based on phased engineering change processes (ShipAlt Development and Certification), prototype and hardware procurements, and Training Unique Equipment costs to support shore based installations and can not be level funded.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Trident Sonar (Replaces AN/BQQ-5E(V)// AN/BQQ-6 Towed Array I

TYPE MODIFICATION: Obsolete Equipment Replacement

MODIFICATION TITLE: Acoustic Rapid COTS Insertion (ARCI Phase I/II Multi-Purpose Processor (MPP)

DESCRIPTION/JUSTIFICATION:

Acoustic Rapid COTS Insertion (ARCI) (Phase I/II) Multi Purpose Processor (MPP) replaces obsolete AN/BQQ5E(V)//AN/BQQ-6 Sonar Towed and Hull array processing equipment with a COTS based open system architecture with increased acoustic advantage.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTC **OPEVAL = 12/97**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E		5.1																	0	5.1
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT	3	8.70	2	4.7															5	13.4
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT	1	0.1																	1	0.1
SUPPORT EQUIPMENT																				0.0
OTHER ARCI PHASE I & II (TA&HA)		3.97																		4.0
OTHER																				0.0
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST	2	1.60																	2	1.60
TOTAL PROCUREMENT	4	14.32	2	4.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	19.02

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Trident Sonar (Replaces AN/BQQ-5E(V)// AN/BQQ-6 Towed Array Processing) MODIFICATION TITLE: Acoustic Rapid COTS Insertion (ARCI) Phase I/II Multi-Purpose Processor (MPP)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Engineered Overhauls/ERPs/Refits
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months - 18 Months
CONTRACT DATES: FY 2003: 12/02 FY 2004: FY 2005:
DELIVERY DATE: FY 2003: 12/03 FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																			1	0.8
FY 2000 EQUIPMENT	1																		1	0.8
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT																			0	0.0
FY 2003 EQUIPMENT						**													0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	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	2

Note **: Installation funds reside in PMS425 based on POM-04 sponsor control adjustments, (FY04-09).

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CSA MK2 MOD 0 TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Six Inch External Countermeasures

DESCRIPTION/JUSTIFICATION:

Replaces the CSA MK1 5 Inch External Countermeasure System with the CSA MK2 MOD 6 Inch External Countermeasure System on SSBNs 730-733, 735-740.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																			0	0.0
PROCUREMENT																				
INSTALLATION KITS																			0	0.0
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT	10	*																	10	0.0
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER																				0.0
OTHER (SSBN 736, 738, 739, 731)		1.686		0.99																2.7
OTHER (SSBN 732, 733)				0.39																0.4
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST (SSBN 732, 733, 730)			2	1.50	1	0.83													3	2.33
TOTAL PROCUREMENT	10	1.686	0	2.88	0	0.83	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	5.4

* Countermeasures procurements of HM&E Material and Fabrication funded under BA4 (535500).

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: CSA MK2 MOD 0 MODIFICATION TITLE: Six Inch External Countermeasures

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Three phased refit/pierside installation
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months / 9 Months for kits
CONTRACT DATES: FY 2003: 10/02 FY 2004: 10/03 FY 2005:
DELIVERY DATE: FY 2003: 7/03 FY 2004: 7/04 FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																			0	0.0
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT			2	1.50															2	1.50
FY 2003 EQUIPMENT					1	0.83													1	0.83
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
FY 2006 EQUIPMENT																			0	0.0
FY 2007 EQUIPMENT																			0	0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Out	0	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Various TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Installation of OER and Common Capabilities (SSN (SSBN) Modernizations on OHIO Class Submarine

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				0.0
PROCUREMENT																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT																				0.0
EQUIPMENT NONRECURRING																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER																				0.0
OTHER																				0.0
OTHER	*	4.34	*	8.35	*	6.24	*	5.27	*	3.42	*	4.01	*	4.08	*	4.16				39.87
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST	*	8.15	*	1.63	*	1.43														11.21
TOTAL PROCUREMENT	0	12.49	0	9.98	0	7.67	0	5.27	0	3.42	0	4.01	0	4.08	0	4.16	0	0.00	0	51.08

Covers the procurement and installation requirements for the SSBN program minus ARCI and Six Inch Countermeasures.

* CCS Revisions 5.6/6.4/7.0/8.0/9.0 Planning Yard and other OER material.

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Various MODIFICATION TITLE: Installation of TRIDENT OER Modifications on OHIO Class Submarine

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Various
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: Various
CONTRACT DATES: FY 2003: FY 2004: FY 2005:
DELIVERY DATE: FY 2003: FY 2004: FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				0.0
FY 2000 EQUIPMENT	*	5.34																		5.34
FY 2001 EQUIPMENT	*	2.8																		2.81
FY 2002 EQUIPMENT			*	1.63																1.63
FY 2003 EQUIPMENT					*	1.43														1.43
FY 2004 EQUIPMENT																				0.0
FY 2005 EQUIPMENT																				0.0
FY 2006 EQUIPMENT																				0.0
FY 2007 EQUIPMENT																				0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

							DATE	February 2004		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI: 2760 OTHER SPAWAR TRNG. EQUIP.				SUBHEAD 52DF	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)		1.0	0.0	0.0	0.0	0.0	0.0	0.0		1.0

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: By PDM1, 12 Dec 02, OSD deleted funds from JSIMS-M for the period FY04-FY09, directing services to support JSIMS 1.0 validation activities in FY03, and directing the conduct of an Analysis of Alternatives in FY03. Navy program sponsor (N00T), with FMB concurrence, directed application of funds to modernization of legacy system (ENWGS).

The mission of The Joint Simulation System (JSIMS) is to provide a readily available, operationally valid synthetic environment for the Commanders-in-Chief (CINCs), their components, other Joint organizations and the Services to: jointly train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, define operational requirements, and provide operational inputs to the acquisition process. In short, JSIMS will provide not only an improved certified capability for inter-Service operability but also an enhanced Joint Battle Staff training capability for the warfighting CINCs. All service Executive Agents (EAs) and Development Agents (DAs) are required to contribute to the initial population of the JSIMS architecture with facilities, services and tools. In keeping with the premise that the Services/components are best able to define their own capabilities and functionality, the JSIMS Alliance Executive Office (AEO) is working in concert with the Services to import Service-provided functionality such as land, air, naval and littoral warfare to JSIMS. The AEO will integrate these functionalities for use in Joint Army/Marine/Navy/Air Force exercises. JSIMS development is incremental. In June 1994 the Services and Director Joint Program Office signed a Memorandum of Agreement (MOA) to establish JSIMS; a critical next-generation Modeling and Simulation (M&S) system. The long-term goal of the agreement is to integrate the range of missions of the Armed Forces within a common framework. That framework provides a balanced melding of live, virtual and constructive M&S representations, with Command, Control, Communications, Computers and Intelligence (C4I) fully supported, and interfaces using real-world equipment. As the Maritime Warfare EA, OPNAV N7, on 29 August 1995, assigned NAVSEA as the JSIMS Maritime Development Agent (DA). The objective of the JSIMS Maritime portion of the JSIMS Program is to enable training at all levels of command, in all warfare areas, including Joint and Service-specific training. JSIMS Maritime is developing the Maritime Mission Space Objects for the JSIMS Program, as well as selected common components and services. Program was transferred from NAVSEA to SPAWAR PD-13 at the beginning of FY99. Due to a reorganization at SPAWAR, the JSIMS-M Program now resides in PD15. On 16 December 1999, USD (AT&L) published a memorandum directing that JSIMS be reorganized per the recommendations made by the JSIMS Senior Review Board. These recommendations were detailed in a 19 November 1999 Senior Review Board memorandum. Specifically, JSIMS was directed to convert system architecture to the High-Level Architecture (HLA) standard, establish a JSIMS Alliance Executive Office, develop a new Acquisition Program Baseline (APB), and transfer Program Executive Office (PEO) responsibilities from Air Force to Army. USD (AT&L) has also designated JSIMS as an ACAT-1D program. This BLI procures the Contractor-Off-the-Shelf equipment on which the Navy JSIMS simulations will run in support of fleet wide training.

FY03 Budget Procurement: Applied funds to modernization of legacy system (ENWGS) at all Navy sites.
FY04 Budget Procurement: **None.** PDM1, 12 Dec 02, deleted JSIMS-M funding for FY04-09.
FY05 Budget Procurement: **None.** PDM1, 12 Dec 02, deleted JSIMS-M funding for FY04-09.

COST ANALYSIS										**DATE** February 2004		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					**P-1 ITEM NOMENCLATURE** BLI 2760 OTHER SPAWAR TRAINING EQUIPMENT					**SUBHEAD** 52DF		
		TOTAL COST IN THOUSANDS OF DOLLARS										
		FY 2003			**FY 2004**			**FY 2005**				
COST CODE	**ELEMENT OF COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**		
DF001	JSIMS-MARITIME	5**		825			0			0		
DF776	JSIMS-MARITIME NON-FMP INSTALLATION			142			0			0		
	TOTAL CONTROL			967			0			0		

Remarks: *QTY Column reflects number of shore sites receiving various quantities of computer and network hardware in the given years. UNIT COST varies with configuration.
**FY03 OPN funds applied to legacy system (ENWGS) with concurrence of Navy FMB.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: BLI 2760 OTHER SPAWAR TRNG EQUIP

SUBHEAD: 52DF

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DF001	JSIMS MARITIME	03	VARIOUS	C-FP	SSCSD	Jun-03	Aug-03	Dec-03	5**		Yes	N/A

Remarks: *QTY Column reflects number of shore sites receiving various quantities of computer and network hardware in the given years. UNIT COST varies with configuration.
**FY03 OPN funds applied to legacy system (ENWGS) with concurrence of Navy FMB.

DD FORM 2446, JUN 87

MODIFICATION TITLE: Other SPAWAR Training Equipment — February 2004
COST CODE: DF001, DF776
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: The Joint Simulation System (JSIMS) was to provide a readily available, operationally valid synthetic environment for the Commanders-in-Chief (CINCS), their components, other Joint organizations and the Services to jointly train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, define operational requirements and provide operational inputs to the acquisition process. As Development Agent (DA), SPAWAR was to acquire, deploy and maintain the equipment and associated applications software necessary to run the. Navy's JSIMS sites. Program was terminated for Service participation in FY2003

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Program assumed spiral development strategy. Development Blocks are equivalent to engineering software releases. Joint IOC--Q4 FY03. JSIMS Maritime funding deleted after FY03.

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$	Qty*	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
COTS Equipment	3	1.0	2	1.4	5	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	N/A	N/A	10	3.2
Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		2.6		0.2		0.1		0.0		0.0		0.0		0.0		0.0		0.0	N/A	N/A	0	2.9
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	3	0.4	2	0.2	5	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	N/A	N/A	7	0.7
PRIOR YR EQUIP		0.4																			0	0.4
FY 02 EQUIP			2	0.2																	2	0.2
FY 03 EQUIP					5	0.1															5	0.1
FY 04 EQUIP							0	0.0													0	0.0
FY 05 EQUIP									0	0.0											0	0.0
FY 06 EQUIP											0	0.0									0	0.0
FY 07 EQUIP													0	0.0							0	0.0
FY 08 EQUIP															0	0.0					0	0.0
FY 09 EQUIP																	0	0.0			0	0.0
FY TC EQUIP																						
TOTAL INSTALLATION COST	3	0.4	2	0.2	5	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		N/A	7	0.7
TOTAL PROCUREMENT COST		4.0		1.8		1.0		0.0		0.0		0.0		0.0		0.0		0.0				6.8

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install — ADMINISTRATIVE LEADTIME: 2 Mos — PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2003: Aug-03 — FY 2004: — FY 2005:

DELIVERY DATES: FY 2003: Dec-03 — FY 2004: — FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT**	5	1	3	1									
OUTPUT**	5	1	1	2	1								

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														10
OUTPUT														10

Notes/Comments: *Quantities are Shore Sites, which vary in size, equipment contained and configuration of the sites and their equipment.
**Sites at Tactical Training Group, Atlantic and at the Naval War College contain a two-phased procurement and installation.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment**							P-1 ITEM NOMENCLATURE **OTHER TRAINING EQUIPMENT/BLI: 2762**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A		
COST (In Millions)	244.6			21.5	52.1	42.9	18.9	8.6	6.2	7.5		402.3
SPARES COST (In Millions)												0.0

The equipment procured under the Other Training Equipment for NAVSEA line supports various types of Communication and Electronic training requirements: Procures sustaining and training equipment/systems, training aids and logistic support equipment to support Fleet training requirements.

(MB032) SUSTAINING TECHNICAL TRAINING EQUIPMENT

Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.

(MB040) BATTLE FORCE TACTICAL TRAINING (BFTT)

Funds will procure equipment/systems to support the Battle Force Tactical Training (BFTT) Program, which will provide the capability for coordinated shipboard combat system team and Battle Group/Battle Force (BG/BF) training in port. BFTT will provide realistic joint warfare training across the spectrum of armed conflict, realistic unit level team training in all warfare areas, a means to link ships together which are in different homeports for coordinated training, external stimulation of shipboard training systems and simulation of non-shipboard forces such as friendly, neutral, and enemy ships, aircraft and submarines. BFTT will use a distributed architecture in order to integrate existing on-board/embedded trainers, and will utilize Distributed Interactive Simulation (DIS) protocols to provide Battle Group/Force Commanders with the ability to conduct coordinated, realistic, high stress, interactive combat system training.

In FY 03 the projected Baseline Procurement consists of one full BFTT system for (1) CV/CVN Class, (3) CG Class, (3) DDG 51 Class ships, and ILS/Spares.

In FY 04 the projected Baseline Procurement consists of one full BFTT system for (1) CV/CVN Class, (3) CG 47 Class, (1) LHD Class, (2) LHA 1 Class, and (3) DDG 51 Class ships. One BFTT/TSSS/BEWT/ATC OBT/Link System for the CVN 76, (7) BFTT/TSSS Systems for the FFG 7 Class.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	P-1 ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT/BLI: 2762

In FY 05 the projected Baseline Procurement consists of one full BFTT system for (6) CG 47 Class, (1) LHD Class, and (1) LHA Class ship, (5) BFTT/TSSS Systems for the FFG 7 Class, ILS/Spares/ acceleration, and (11) Trainer Stimulator-Simulator System (TSSS) units.

(MB044) TRAINING SUPPORT EQUIPMENT/SUB
This line procures submarine Fleet and team trainers sustaining equipment and systems which emulate ship characteristic/models as approved by the CNO. Representative training systems include, but are not limited to: Acoustic Analysis Trainers (AAT), the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN) and Reconfigurable SPAN identified by th Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports training support equipment requirements identified by the Submarine Learning Center (SLC)/CNO for training activities.

(MB050) SUBMARINE SONAR EMPLOYMENT TRAINER (SET)
The SET provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. FY00 procured a SET system for the Naval Submarine School at Groton, CT. The SET will support Sensor/Combat Systems programs of all currently deployed submarine classes, and will be a critical part of the training plans of the new SSN, Virginia, class in the future. The SET will be an essential component of an emerging shore based training system that will support the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI) and C3I. The design concept for SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies.

The SET will be part of the solution to a deficiency in operator competence and data recognition due to a lack of employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughput at the primary submarine training site at NAVSUBSCOL, Groton dictates the number and configuration of trainers provided by the N77 budgets, including the SET.

FY05 Procures technical insertion of hardware to accommodate the latest deployed version of the Combat System or Acoustic Advanced Processing Build (APB).

(MB054) RADAR/ECS TRAINERS/EQUIPMENT
This line procures electronics trainers for SSNs such as radar, and exterior communictions (ECS).

(MB056) SUBMARINE MULTI RECONFIGURABLE TRAINING SYSTEM / GENERAL SKILLS TRAINING (SEA 08)
This line procures Electronic Classrooms (ECR) to support general skills training.

NAVY SMART TARGET PROGRAM (FY 04 NAVAIR Congressional Add $1.6M):
Congress provided funding for Navy Smart Targets to provide a realistic visual, infrared and radio frequency simulation of threat systems. Smart Targets are used to provide training for the operators of airborne and ship board weapon systems. Smart Target Threats provide the diversity of threats required to accomplish the realistic integrated air defense training that is planned for Southern California Off Shore Range's (SCORE's) Sam Clemente Island (Adversary Island). This funding provides three (3) Smart Target systems.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Other Training Equipment/A2MB**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EXPEDITIONARY WARFARE (N75)														
MB040	Battle Force Tactical Training (BFTT)		9,480						1,078			0			0
	BFTT Air Traffic Control (ATC) Upgrades		2,800												
MB040	AIR WARFARE (N78)		0									4,255			0
	SURFACE WARFARE (N76)														
MB032	Surface Sustaining/TTE		519						57			45			59
MB040	Battle Force Tactical Training (BFTT)		198,614						14,635			39,244			35,789
	Tactical Communication On-Board Trainer		4,500												
	SUBMARINE WARFARE (N77)														
MB041	Submarine Synthetic Warfare, CTTM,EC		4,128												
MB044	Training Support Equipment / Sub		13,700						5,694			5,196			2,457
	Minor Training Support Equipment								(242)			(1731)			(760)
	VESUB						2	583	(1166)	1	620	(620)			(0)
	SPAN						2	1,063	(2126)	2	950	(1900)	1	1,000	(1000)
	Reconfigurable SPAN						1	1,200	(1200)			(0)			
	IUSS Maintenance Trainer									1	250	(250)			
	Acoustic Analysis Trainer						2	480	(960)	1	695	(695)	1	697	(697)
MB050	SUBMARINE SONAR EMPLOYMENT														
	TRAINER (SET)		9,292									0			1,773
MB054	Radar/ECS Training		1,554									0			68
MB056	MRTS/ Gen Skills Trng (SEA 08)		0									1,802			2,767
MB058	AIR WARFARE (N78)		0									0			0
	Subtotal (N75/N76)		215,913						15,770			39,289			35,848
	Subtotal (N77)		28,674						5,694			6,998			7,065
	Subtotal (N78)		0						0			4,255			0
			244,587						**21,464**			**50,542**			**42,913**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

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UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				WEAPONS SYSTEM											DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **42MB** **OTHER TRAINING EQUIPMENT**										
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2002			FY 2003			FY2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	CONGRESSIONAL ADDS														
SC704	NAVY SMART TARGET									3	536.3	1,609			
SC831	PRODUCTION ENGINEERING, OTHER	N/A	0									0			
SC860	ACCEPTANCE TEST & EVALUATION	N/A	0									0			
SC900	INSTALLATION OF EQUIP-NON FMP	N/A	0									0			
SC971	ILS, OTHER RANGES	N/A	0									0			
SCVAR	VARIOUS 1/		0									0			
			0			**0**			**0**			**1,609**			**0**

TRS funding in FY 2003 totals $32.138M.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment	C. P-1 ITEM NOMENCLATURE Other Training Equipment	SUBHEAD A2MB

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
MB040										
ILS/SPARES	MULTIPLE	72	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	11/02	02/03	YES	
CV/CVN CLASS P/I/T/T/D	1	2366	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/03	05/03	YES	
DDG 51 CLASS P/I/T/T/D	3	2248	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/03	05/03	YES	
CG 47 CLASS P/I/T/T/D	3	2177	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/03	04/03	YES	
MB044										
TSE	MULTIPLE	VARIOUS	NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
VESUB	2	583	NAWC/TSD	9/16/98	C/FFP	RDR, INC.	02/03	09/03	YES	
SPAN	2	1063	NAWC/TSD	N/A	WX	NAWC/TSD	02/03	08/04	YES	
Reconfigurable SPAN	1	1200	NAWC/TSD	N/A	WX	NAWC/TSD	02/03	04/04	NO	08/02
Acoustic Analysis Trnr	2	480	NSWC/CD	08/00	WX/RX	NSWC/CD	02/03	06/04	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2 Communications and Electronic Equipment	Other Training Equipment	A2MB

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2004										
MB040										
CG 47 CLASS P/I/T/T/D	3	2187	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
DDG 51 CLASS P/I/T/T/D	3	2300	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
LHD 1 CLASS P/I/T/T/D	1	2142	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
CV/CVN CLASS P/I/T/T/D	1	2400	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
LHA 1 CLASS P/I/T/T/D	2	2686	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
FFG 7 CLASS BFTT/TSSS	7	2267	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
CVN 76 BFTT/TSSS/BEWT/ ATC OBT/LINK	1	4255	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/04	05/04	YES	
MB044										
TSE	MULTIPLE	VARIOUS	NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
VESUB	1	620	NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	11/03	09/05	YES	
SPAN	2	950	NAWC/TSD	N/A	WX	NAWC/TSD	11/03	08/04	YES	
IUSS Maintenance	1	250	NAWC/TSD	N/A	WX	NAWC/TSD	11/03	02/05	NO	TBD
Acoustic Analysis Trnr	1	695	NSWC/CD	N/A	WX	NSWC/CD	11/03	11/04	YES	
MB056										
MRTS	1	1802	NAWC/TSD	N/A	WX	NAWC/TSD	11/03	08/05		

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2 Communications and Electronic Equipment	Other Training Equipment	A2MB

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2005										
MB040										
CG 47 CLASS P/I/T/T/D	6	2265	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
LHA CLASS P/I/T/T/D	1	2781	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
LHD 1 CLASS P/I/T/T/D	1	2210	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
FFG 7 CLASS BFTT/TSSS	5	2267	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	02/05	05/05	YES	
ILS/Spares/Acceleration	MULTIPLE	98	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	11/04	02/05	YES	
STIM/SIM	11	525	GOVWORKS	VARIOUS	VARIOUS	VARIOUS	03/05	06/05	YES	
MB044										
TSE	MULTIPLE		NAWC/TSD	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
SPAN	1	1000	NAWC/TSD	N/A	WX	NAWC/TSD	02/05	04/06	YES	
Acoustic Analysis Trnr	1	697	NSWC/CD	N/A	WX	NSWC/CD	02/05	06/06	YES	
MB056										
MRTS	2	725	NAWC/TSD	N/A	WX	NAWC/TSD	02/05	11/05	YES	
SEA 08 ECRs	1	1317	NAVSEA	N/A	SS/CPF	GD/EB, Groton CT	12/04	05/05	YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					WEAPON SYSTEM		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT				SUBHEAD 42MB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
CONGRESSIONAL ADDS										
SC704 NAVY SMART TARGET										
2004	3	536.3K	GSA- San Diego	11/3	FFP	SenSyTech, CA	3/04	1/05	YES	NA

CLASSIFICATION: **UNCLASSIFIED**

TIME PHASED REQUIREMENT SCHEDULE P-23		A. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy BA-2				B. P-1 ITEM NOMENCLATURE: AN/USQ-T46 BFTT				C. DATE: Feb-04																				
		FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				LATER
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY	(P)	68	0	3	4	0	4	5	9	0	4	4	5	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCHOOLS/OTHER TRAINING	(P)	11	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	
OTHER	(P)																													
TOTAL PHASED REQ	(C)	79	79	82	86	86	90	95	104	104	108	112	117	117	117	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118
ASSETS ON HAND	(BP)	0																												
DELIVERY FY 02 & PRIOR	(P)	79																												
FY 03	(P)	0	0	3	4																									
FY 04	(P)					0	4	5	9																					
FY 05	(P)									0	4	4	5																	
FY 06	(P)													0	0	1	0													
FY 07	(P)																	0	0	0	0									
FY 08	(P)																					0	0	0	0					
To Complete	(P)																									0	0	0	0	0
TOTAL ASSETS	(C)	79	79	82	86	86	90	95	104	104	108	112	117	117	117	118	118	118	118	118	118	118	118	118	118	118	118	118	118	118
QTY OVER (+) OR SHORT (-)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D. REMARKS	E. RQMT (QTY)	TOTAL RQMT	INSTALLED	ON HAND AS OF 7/1/03	FY 99 & PRIOR UNDELIVERED	UNFUNDED
	1. APPN - OPN 123	123	79	7	0	0
	2. APPN -					
	3. PROCUREMENT LEADTIME	ADMIN	INITIAL ORDER		REORDER	
	N/A	6 Mont		6 Mont	6 Months	

DD for 2447, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	AN/USQ-T46 BFTT	Feb-04

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2003								FY 2004							
					3		4				4		5		9
FY 2005								FY 2006							
			4		4		5				0		1		0

CLASSIFICATION:

UNCLASSIFIED

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A	P-1 ITEM NOMENCLATURE/PROJECT UNIT	DATE
	AN/USQ-T46 BFTT	Feb-04

APPROPRIATION/BUDGET ACTIVITY	Installing Agent
Other Procurement, Navy **BA-2 Communications and Electronic Equipment**	**N/A**

1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2007								FY 2008							
					0		0								
FY 2009															

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY** — **BA-2 Communications and Electronic Equipment**								P-1 ITEM NOMENCLATURE: **MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ**				
Program Element for Code B Items: **NOT APPLICABLE**								Other Related Program Elements: **0604504N** — **BLI#281500**				
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$54.2**	**A**		**$7.6**	**$4.1**	**$15.6**	**$19.6**	**$20.2**	**$19.7**	**$17.2**	**Cont**	**Cont**

DESCRIPTION:

Marine Air Traffic Control & Landing System (MATCALS) is a fully automated all weather expeditionary terminal Air Traffic Control System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control, or Ground Controlled Approach (GCA). MATCALS satisfies the operational requirements set forth by Specific Operational Requirements (SOR): MATCALS SOR 34-22 of 12 July 1973,
Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975, and Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997.

MATCALS, with other Marine Air Command and Control Systems and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. Air traffic control and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of Air Traffic Control (ATC) into the total Marine Air Command and Control System (MACCS).

MATCALS has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of an AN/TPS-73 Airport Surveillance Radar and various peripheral equipment; (2) All-Weather Landing Subsystem (ALS) consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYK-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (CCS) (AN/TSQ-131(V)) with a Communications Control Group (CCG), radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the funding line MATCALS are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 Remote Landing Site Tower (RLST), the AN/TSM-170 Maintenance Shelters and various support items. Total requirement is for 13 subsystems: 9 for the Marine Air Traffic Control Detachments (MATCD); 1 for the Aviation Ground Support Element at 29 Palms, CA; 1 for operational contingencies/ISEA Test Bed at San Diego, CA and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.

A portion of the current MATCALS is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (ORD 518-88-99 of 12 May 99). ASPARCS will consist of the AN/TPS-79 an Air Surveillance Radar, which will replace the AN/TPS-73; the AN/TPN-32 a Precision Approach Radar, which will replace the AN/TPN-22; and the AN/TSQ-230 an Operations/Communications Subsystem, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCALS. Total OPN requirement for ASPARCS is 11 units: 9 for the Marine Air Traffic Control Detachments (MATCD's) and 2 for the Naval Air Technical Training Center (NATTC) in Pensacola, FL.

FY05 funding procures 18 MATCALS Radio ASPARCS ARC-210s (MJ431), 8 MATCALS Radio ASPARCS PRC-117F (MJ433), 2 ASPARCS Systems (MJ434), 6 Logistics Support Vehicles (MJ441), and various maintainability improvements and related installations.

INSTALLATION AGENT: SPAWARSYSCEN, SD and NAWCAD, St. Inigoes: Facilities that are to receive the equipment: Marine Corps air traffic control facilities, expeditionary airfields, and remote landing sites.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY BA-2										P-1 ITEM NOMENCLATURE: MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ	
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005					To Complete	Total
MJ413 AN/TPN-30 MOD	A										
QTY		75									75
FUNDING		5.479									5.479
MJ429 AN/TSQ-216 (RLST)	A										
QTY		13									13
FUNDING		14.917									14.917
MJ430 MATCALS											
RADIO ARC-210	A										
QTY		146	22								168
FUNDING		8.073	1.077								9.150
MJ431 MATCALS RADIO											
ASPARCS ARC-210	B										
QTY					18					Continuing	Continuing
FUNDING					0.972					Continuing	Continuing
MJ432 MANPACK RADIOS	A										
QTY		29	18	16							63
FUNDING		1.199	0.666	0.351							2.216
MJ433 MATCALS RADIO											
ASPARCS PRC-117F	B										
QTY					8					Continuing	Continuing
FUNDING					0.248					Continuing	Continuing
MJ434 ASPARCS SYSTEMS	B										
QTY					2					Continuing	Continuing
FUNDING					11.754					Continuing	Continuing
MJ437 AN/UYQ-42 UPGRADE	A										
QTY		34									34
FUNDING		1.466									1.466
MJ439 AN/TSQ-120 UPRGRADE	A										
QTY		6	1	2							9
FUNDING		2.726	0.610	1.046							4.382
MJ425 AN/TPN-20 SSM	A										
QTY		17									17
FUNDING		8.115									8.115
MJ440 DAME	A										
QTY			13	14							27
FUNDING			0.729	0.630							1.359
MJ441 LOG SPT VEHICLE	A										
QTY				4	6					Continuing	Continuing
FUNDING				1.000	1.539					Continuing	Continuing
MJ442 ASPARCS PHASE II	B										
QTY										Continuing	Continuing
FUNDING										Continuing	Continuing
OTHER COSTS		12.249	4.519	1.063	1.101					CONT	CONT
TOTAL FUNDING		54.224	7.601	4.090	15.614					CONT	CONT

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** — **BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT**						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: **MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ**					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS: Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MJ413	AN/TPN-30 MOD	A	5,479									
MJ425	AN/TPN-22 SOLID STATE MODULATOR	A	8,115									
MJ427	MAINT/RELIABILITY IMPROVEMENT	A	4,068	VAR		3,593	VAR		837	VAR		831
MJ429	AN/TSQ-216 (RLST)	A	14,917									
MJ430	MATCALS RADIO ARC-210	A	8,073	22	51	1,077						
MJ431	MATCALS RADIO ASPARCS ARC-210	B								18	54	972
MJ432	MANPACK RADIOS	A	1,199	18	37	666	16	22	351			
MJ433	MATCALS RADIO ASPARCS PRC-117F	B								8	31	248
MJ434	ASPARCS SYSTEMS	B								2	5,877	11,754
MJ437	AN/UYQ-42 UPGRADE	A	1,466									
MJ439	AN/TSQ-120 UPGRADE	A	2,726	1	610	610	2	523	1,046			
MJ440	DAME	A		13	56	729	14	45	630			
MJ441	LOGISTICS SUPPORT VEHICLE	A					4	250	1,000	6	257	1,539
MJ442	ASPARCS PHASE II	B										
MJ800	INTEGRATED LOGISTICS SUPPORT	N/A	1,216			292			63			81
MJ830	PRODUCTION ENGINEERING	N/A	3,263			144			33			76
MJ831	PRODUCTION SUPPORT	N/A	618						33			
MJ860	ACCEPTANCE TEST & EVALUATION	N/A	695			86			13			15
MJ900	NON-FMP INSTALLATION	N/A	2,117			379			64			74
MJ990	INITIAL TRAINING	N/A	272			25			20			24
			54,224			**7,601**			**4,090**			**15,614**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy	BA2 - Communications and Electronic Equipment	MARINE AIR TRAFFIC CONTROL & LANDING SYSTEM	42MJ

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MJ431 MATCALS RADIO ASPARCS ARC-210										
FY - 05	18	54.0	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Dec-04	Dec-05	YES	
MJ433 MATCALS RADIO ASPARCS PRC-117F										
FY - 05	8	31.0	NAVAIR	Nov-04	SS/OPTION	CEDAR RAPIDS, IA	Dec-04	Apr-05	YES	
MJ434 ASPARCS SYSTEMS										
FY - 05	2	5877.0	NAVAIR	Nov-99	FFP/OPTION	SYRACUSE, NY	Nov-04	Feb-06	YES	
MJ441 LOG SUPPORT VEHICLE										
FY - 04	4	250.0	NAVAIR	N/A	WX	ST. INIGOES, MD	Dec-03	Dec-04	YES	
FY - 05	6	257.0	NAVAIR	N/A	WX	ST. INIGOES, MD	Dec-04	Dec-05	YES	

D. REMARKS

Exhibit P-20, Requirements Study	**APPROPRIATION/BUDGET ACTIVITY** Other Procurement, Navy	BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Date: **February 2004**
P-1 ITEM NOMENCLATURE MJ434 ASPARCS SYSTEMS	**Admin Leadtime (after Oct 1):** 2 Months		**Production Leadtime:** 16 Months

	FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	
Buy Summary			**2**	**2**	**2**	**2**	**1**	
Unit Cost			**5.877**	**7.850**	**8.046**	**8.248**	**8.450**	
Total Cost			**11.754**	**15.700**	**16.092**	**16.496**	**8.450**	
Asset Dynamics								
Beginning Asset Position					2	4	6	
Deliveries from all prior year funding								
Deliveries from FY 2003 funding								
Deliveries from FY 2004 funding								
Deliveries from FY 2005 funding				2				
Deliveries from subsequent years' funding					2	2	2	
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position				2	4	6	8	
Inventory Objective or Current Authorized Allowance	11	11	11	11	11	11	11	

Inventory Objective 11	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for FY 2004 Replacement:	Aircraft: TOAI:
Assets Rqd For Combat Loads:	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	FY 2003 thru 31 Jul 03	Vehicles Eligible for FY 2005 Replacement:	PAA: TAI
WRM Rqmt:	FY 2002:	FY 2002:	FY 2002:	Vehicle Augment:	Attrition Res:
Pipeline:	FY 2001:	FY 2001:	FY 2001:		BAI
Other:	FY 2000:	FY 2000:	FY 2000:		Inactive Inv:
TOTAL:					Storage:

Remarks:

FY 2005 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21												DATE **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**						Weapon System						P-1 ITEM NOMENCLATURE **MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ**		
		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				
MJ434 ASPARCS SYSTEMS	Lockheed Martin	1	4	6		2	16		18	NONE				
AN-TPY-1														

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2003																								BAL
									CALENDAR YEAR 2003																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005												BAL
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS																														
AN-TPY-1	05	N	2	0	2														A											2

Remarks:

FY 2005 PRESIDENT'S BUDGET PRODUCTION SCHEDULE, P-21									DATE **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY**			Weapon System			P-1 ITEM NOMENCLATURE **MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS 42MJ**				
		Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
AN/TPY-1	Lockheed Martin	1	4	6		2	16		18	NONE

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2006													FISCAL YEAR 2007										BAL
						2005			CALENDAR YEAR 2006														CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MJ434 ASPARCS SYSTEMS	05	N	2	0	2					2																			0
AN-TPY-1	06	N	2	0	2		A															2							0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2008													FISCAL YEAR 2009										BAL
						2007			CALENDAR YEAR 2008														CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Remarks: Outyear deliveries not displayed.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** / **BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT**						P-1 ITEM NOMENCLATURE **Shipboard Air Traffic Control (42MP) BLI #283100**						
Program Element for Code B Items: **Not Applicable**						Other Related Program Elements **0604504N**						
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$106.0	N/A		$8.1	$7.8	$7.7	$8.0	$8.2	$8.4	$8.5	CONT	CONT

DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control-Direct Altitude and Identity Readout (AATC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include AN/SPN-43C, CATCC-to-AATC field change, and AN/TPX-42(V) Advanced Display System (ADS) upgrade, and a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1 and 2 configuration.

FY 2005 funds the procurement of one AN/TPX-42A(V)14 Upgrade A kit and two AN/TPX-42A(V)14 Upgrade C kits. It also funds the installation of one AN/TPX-42A(V)14 Upgrade A kit, three AN/TPX-42A(V)14 Upgrade C kits, and various AN/SPN-43 modification kits.

Installing Agent: Shipyards and Alteration Installation Teams
When installation to be made: ROH/SRA/RAV
Ships or facilities to receive the equipment: CV/CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY			BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT			P-1 ITEM NOMENCLATURE: Shipboard Air Traffic Control (42MP)						
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005						Total
MP042												
CATCC to AATC F/C KIT	N/A											
QTY		13										13
FUNDING		26.326										26.326
MP043												
AN/TPX-42 ADS UPG	N/A											
QTY		1										1
FUNDING		0.860										0.860
MP044 1/												
AN/TPX-42 UPG A KIT	N/A											
QTY				2	2	1						5
FUNDING				3.020	2.968	1.553						7.541
MP046												
AN/TPX-42 UPG C KIT	N/A											
QTY					1	2						3
FUNDING					0.815	2.276						3.091
MP047												
AN/TPX-42 UPG D KIT	N/A											
QTY					3							3
FUNDING					1.582							1.582
MP048												
AN/TPX-42 UPG E KIT	N/A											
QTY												0
FUNDING												0.000
OTHER COST	N/A	78.857		5.089	2.437	3.866						CONT
TOTAL P-1 FUNDING		106.043		8.109	7.802	7.695						CONT

1/ As design for the AN/TPX-42A(V)14 with field changes 1 and 2 reached completion, it was found that more functionality could be transferred into the upgraded digital and signal processors. The originally conceived product line of A, B, C, and D kits were meant to convert various configurations of AN/TPX-42A(V) to the AN/TPX-42A(V)14 with field change 1 and 2 configuration. The current submission reflects consolidation of the A, B, C and D product lines into two product lines (A and C), which adequately convert all existing configurations.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** / **BA-2 COMMUNICATIONS & ELECTRONICS EQUIP**	ID Code: **A**	P-1 ITEM NOMENCLATURE/SUBHEAD: **Shipboard Air Traffic Control 42MP**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY 2005			FY 2006		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MP023	AN/SPN-43 MOD KITS	N/A	1,027				Var.		1,517				Var.		63
MP042	CATCC TO AATC F/C KITS	N/A	26,326												
MP043	AN/TPX-42 ADS UPGRADE	N/A	860												
MP044	AN/TPX-42A(V)14 UPG A KIT 1/	N/A					2	1,510	3,020	2	1484	2,968	1	1553	1,553
MP046	AN/TPX-42A(V)14 UPG C KIT	N/A								1	815	815	2	1138	2,276
MP047	AN/TPX-42A(V)14 UPG D KIT	N/A								3	527	1,582			
MP048	AN/TPX-42A(V)14 UPG E KIT	N/A													
MP800	INTEGRATED LOGISTICS SUPPORT	N/A	888						245			246			319
MP830	PRODUCTION ENGINEERING SPT	N/A	1,774						775			250			248
MP840	QUALITY ASSURANCE	N/A	343						97			98			120
MP860	ACCEPTANCE TEST & EVALUATION	N/A	456						170						
MP900	NON-FMP INSTALLATION	N/A	3,168						309			438			305
MP910	FMP INSTALLATION	N/A	31,516						1,976			1405			2,811
	VARIOUS 2/	N/A	39,685												
			106,043						8,109			7,802			7,695

1/ As design for the AN/TPX-42A(V)14 with field changes 1 and 2 reached completion, it was found that more functionality could be transferred into the upgraded digital and signal processors. The originally conceived product line of A, B, C, and D kits were meant to convert various configurations of AN/TPX-42A(V) to the AN/TPX-42A(V)14 with field change 1 and 2 configuration. The current submission reflects consolidation of the A, B, C and D product lines into two product lines (A and C), which adequately convert all existing configurations.

2/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy / BA2-Communications and Electronics Equipment	Shipboard Air Traffic Control (SATC)	42MP

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MP042 CATTC to AATC-DAIR F/C Kits										
FY02	2	$2,617	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/02	9/03	YES	
MP044 AN/TPX-42A(V)14 UPG A KIT										
FY03	2	$1,510	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/02	10/03	YES	
FY04	2	$1,484	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/03	10/04	YES	
FY05	1	$1,553	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	10/05	YES	
MP046 AN/TPX-42A(V)14 UPG C KIT										
FY04	1	$815	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/03	10/04	YES	
FY05	2	$1,138	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	10/05	YES	
MP047 AN/TPX-42A(V)14 UPG D KIT										
FY04	3	$527	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/04	3/05	YES	

D. REMARKS

1. System integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through existing contractual vehicles.
2. Due to maturing design of the AN/TPX-42A(V)14 with Field Changes 1 and 2, the B Kit and D Kit have become identical with the C Kit. All three requirements have now been merged under the C Kit's Cost Code, beginning in FY 2005.
3. Lead times for the A Kit and C Kit have decreased due to learning curve efficiencies and a change of contract for one of the major components.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP043, MP047, MP048)

DESCRIPTION/JUSTIFICATION:

SATC MODIFICATION KIT SUMMARY This exhibit summarizes procurement and installation for project unit MP023, MP043 and MP048.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT	Var.	1.027																CONT		CONT
Equipment "B"																				
TPX-42 Upg. D Kit					3	1.582													3	1.582
TPX-42 Upg. E Kit															7	3.921	24	13.686	31	17.607
TPX-42 ADS Upg.	1	0.860																	1	0.860
SPN-43 Pitch/Roll Servo			28	1.514															28	1.514
SPN-43 Tilt Meter			13	0.003													15	0.004	28	0.007
SPN-43 STALO Repl.							6	0.063	6	0.063	9	0.112	5	0.061			2	0.026	28	0.325
SPN-43 Pedestal Upg.									2	0.312	6	1.048	1	0.165			19	3.543	28	5.068
SPN-43C Repl.															1	1.941	27	53.365	28	55.306
INTEGRATED LOGISTICS SUPPORT		0.027		0.074		0.049		0.020		0.032		0.014		0.039		0.171		CONT		CONT
PRODUCTION ENGINEERING		0.037		0.096		0.050		0.022		0.034		0.015		0.041		0.164		CONT		CONT
QUALITY ASSURANCE		0.014		0.041		0.021		0.008		0.013		0.006		0.016		0.075		CONT		CONT
ACCEPTANCE TEST & EVALUATION				0.170														CONT		CONT
INSTALL COST		1.728		0.827		0.117		0.305		0.258		0.094		0.104		0.011		CONT		CONT
OTHER		70.919																		70.919
TOTAL PROCUREMENT		74.612		2.725		1.819		0.418		0.712		1.289		0.426		6.283		CONT		CONT

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: SATC Modification Kit Summary (MP023, MP043, MP048)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Change Install Team

ADMINISTRATIVE LEADTIME: Var.

PRODUCTION LEADTIME: Var.

CONTRACT DATES: FY 2003: Var. FY 2004: Var. FY 2005: Var.

DELIVERY DATE: FY 2003: Var. FY 2004: Var. FY 2005: Var.

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS		1.728																		1.728
FY 2003 EQUIPMENT				0.827																0.827
FY 2004 EQUIPMENT						0.117														0.117
FY 2005 EQUIPMENT								0.305												0.305
FY 2006 EQUIPMENT										0.258										0.258
FY 2007 EQUIPMENT												0.094								0.094
FY 2008 EQUIPMENT														0.104						0.104
FY 2009 EQUIPMENT																0.011				0.011
TO COMPLETE																	Var.	CONT		CONT

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: CATCC to AATC F/C Kits (MP042)

DESCRIPTION/JUSTIFICATION:

This kit retrofits CV/CVNs with improvements from the AATC-DAIR system configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONE Production ECP 1/97 (configuration with ADS)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT	13	26.326																	13	26.326
Equipment "B"																				
ECP 1 Grp "B"																				
ECP 2 Grp "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT		0.167																		0.167
PRODUCTION ENGINEERING		0.228																		0.228
QUALITY ASSURANCE		0.084																		0.084
ACCEPTANCE, TEST & EVALUATION																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	9	4.625	2	1.393	2	0.800													13	6.818
TOTAL PROCUREMENT		31.430		1.393		0.800														33.623

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: CATCC to AATC F/C Kits (MP042)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	9	4.625	2	1.393	2	0.800													13	6.818
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	10	1	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	13
Out	9	1	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade A Kit (MP044)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42A(V)12 to AN/TPX-42A(V)14 with Field Changes 1 and 2.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTON ECP 12/01

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT			2	3.020	2	2.968	1	1.553	1	1.579	1	1.607	2	3.271					9	13.998
Equipment "B"																				
ECP 1 Grp "B"																				
ECP 2 Grp "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT				0.171		0.098		0.095		0.091		0.092		0.094						0.641
PRODUCTION ENGINEERING				0.679		0.077		0.076		0.072		0.075		0.079						1.058
QUALITY ASSURANCE				0.056		0.031		0.037		0.036		0.037		0.039						0.236
ACCEPTANCE, TEST & EVALUATION																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			AP	0.065	2	0.732	1	0.703	1	0.781	2	1.319	AP	0.138	2	0.448	1	0.227	9	4.413
TOTAL PROCUREMENT				3.991		3.906		2.464		2.559		3.130		3.621		0.448		0.227		20.346

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade A Kit (MP044)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2003: 12/02 FY 2004: 12/03 FY 2005: 12/04

DELIVERY DATE: FY 2003: 10/03 FY 2004: 10/04 FY 2005: 10/05

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT			AP	0.065	2	0.667													2	0.732
FY 2004 EQUIPMENT					AP	0.065	1	0.703	1	0.648									2	1.416
FY 2005 EQUIPMENT									AP	0.067	1	0.660							1	0.727
FY 2006 EQUIPMENT									AP	0.066	1	0.659							1	0.725
FY 2007 EQUIPMENT													AP	0.069	1	0.224			1	0.293
FY 2008 EQUIPMENT													AP	0.069	1	0.224	1	0.227	2	0.520
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	1	0	0	1	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	0	9
Out	0	0	0	0	0	0	0	1	1	1	0	0	0	1	0	0	0	1	0	0	1	0	0	0	0	1	0	1	0	1	9

*NOTE: The system integrator, NAWCAD, has reduced total lead time to 12 months for all builds. This has been achieved by aggressively pursuing learning curve improvements.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, selected shore sites. TYPE MODIFICATION: Flight Safety MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade C Kit (MP046)

DESCRIPTION/JUSTIFICATION:

This upgrade converts AN/TPX-42A(V)13 and 14 to AN/TPX-42A(V)14 with Field Changes 1 and 2.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES ECP 12/01

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT					1	0.815	2	2.276	2	2.314	2	2.355	2	2.398			6	7.454	15	17.612
Equipment "B"																				
ECP 1 Grp "B"																				
ECP 2 Grp "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT						0.099		0.204		0.195		0.195		0.204		0.111				1.008
PRODUCTION ENGINEERING						0.123		0.150		0.143		0.148		0.159		0.170				0.893
QUALITY ASSURANCE						0.046		0.075		0.072		0.075		0.079		0.084				0.431
ACCEPTANCE, TEST & EVALUATION																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST						0.194	1	2.108	2	2.053	2	1.011	2	1.480	2	1.436	6	3.080	15	11.362
TOTAL PROCUREMENT						1.277		4.813		4.777		3.784		4.320		1.801		10.534		31.306

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs, CVNs, LHDs, LHAs, and selected shore sites.

MODIFICATION TITLE: AN/TPX-42A(V)14 Upgrade C Kit (MP046)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2003: N/A FY 2004: 12/03 FY 2005: 12/04

DELIVERY DATE: FY 2003: N/A FY 2004: 10/04 FY 2005: 10/05

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT					AP	0.194	1	1.911											1	2.105
FY 2005 EQUIPMENT							AP	0.197	2	1.944									2	2.141
FY 2006 EQUIPMENT									AP	0.109	2	0.875							2	0.984
FY 2007 EQUIPMENT											AP	0.136	2	1.342					2	1.478
FY 2008 EQUIPMENT													AP	0.138	2	1.366			2	1.504
FY 2009 EQUIPMENT																				
TO COMPLETE															AP	0.070	6	3.080	6	3.150

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	1	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	6	15
Out	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1	0	1	0	1	0	0	1	1	0	1	0	1	0	6	15

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY		BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT				P-1 ITEM NOMENCLATURE: Automatic Carrier Landing System (42PN) BLI# 283200						
Program Element for Code B Items: Not Applicable						Other Related Program Elements: 0604504N						
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$228.0	A		11.5	17.4	12.5	17.9	18.5	18.9	19.3	CONT	CONT

The Automatic Carrier Landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CVs, CVNs, LHAs, LHDs and at selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing upgraded operational capability. A major effort involves a group of technology-refresh upgrades to extend the AN/SPN-46(V) service life until 2020. A new Cost Code for AN/SPN-46(V) Life Cycle Extension, PN410, will cover the costs of this set of related modifications, which includes the Unit 19 modification identified in previous budgets. In addition to Radar Control Group (Unit 19), modification kits will be acquired for an Enhanced GPS/Inertial unit to replace an older INS unit, for modification of Radar Set Groups (Units 24 and 25), for replacement of the AN/AYK-14 with a state-of-the-art processor group, replacement of operator and maintenance consoles and peripheral displays.

Due to supportability deficiencies, and length of time in service, the AN/SPN-46(V)1 landing system is being upgraded to AN/SPN-46(V)3 on CVs and CVNs.

FY 2005 - Procures two AN/SPN-35C Upgrades, various miscellaneous ACLS Modification Kits, and associated installation efforts.

Installing Agent: Shipyards and Alteration Installation Teams (AITs).
Ships or facilities to receive equipment: CV/CVNs, LHAs, LHDs, selected LPHs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.

WEAPONS SYSTEM COST ANALYSIS **P-5**	Weapon System	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **Automatic Carrier Landing System (ACLS) 42PN**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY 2005					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
PN404	AN/SPN-41 Ind. Landing Monitor (ILM) /1	A	34,009				1	1,500	1,500						
PN408	ACLS Mod Kits 2/	N/A	30,276				VAR		369	VAR		2,127	VAR		2,945
PN409	AN/SPN-35C Modification	N/A	5,641				VAR		273	VAR		2,104	VAR		2,959
PN410	AN/SPN-46(V) LCE Mod Kits	N/A											VAR		574
PN800	Integrated Logistics Support	N/A	2,267						610			1,858			650
PN830	Production Engineering Support	N/A	4,931						1,582			4,846			701
PN840	Quality Assurance	N/A	1,088						70			714			436
PN860	Acceptance Test and Evaluation	N/A	4,988						222			4			
PN900	Non-FMP Installation	N/A	2,094						266						440
PN910	FMP Installation	N/A	59,993						6,533			5,711			3,810
PN990	Initial Training	N/A	7						25						
	Various 3/		82,780												
			228,074						11,450			17,364			12,515

1/ FY 2003 unit price reduction due to reuse of some decommissioned components.
2/ ACLS Mod Kits include kits for the following equipment: AN/SPN-35, AN/SPN-41, AN-SPN-42, AN-SPN-46, and AN/TRN-28
3/ The amount identified in this line reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT	Automatic Carrier Landing Systems (ACLS)	42PN

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PN404 AN/SPN-41 ILM										
FY03	1	$1,500	NAVAIR	N/A	PO	NAWCAD St. Inigoes	11/02	1/04	YES	
PN409 AN/SPN-35C										
FY04	1	$1,382	NAVAIR	N/A	PO	NAWCAD St. Inigoes	3/04	8/05	YES	
FY05	2	$1,389	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	5/06	YES	

D. REMARKS

System integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through various contractual vehicles.
FY 2003 unit pricing for AN/SPN-41 reflects reuse of decommissioned components, refurbished and modified by NAWCAD.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, selected shore sites. Flight Safety MODIFICATION TITLE: AN/SPN-41 (PN404)

DESCRIPTION/JUSTIFICATION:

AN/SPN-41 provides independent landing monitor capability for carriers and certain amphibious classes (LHA, LHD). The total inventory objective for this item is twenty-seven, of which twenty-one are OPN funded and six SCN funded. The end-item is an in-house build by NAWCAD St. Inigoes, MD.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IOC 1994

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT	20	34.009	1	1.500															21	35.509
Equipment "B"																				
ECP 1 Grp "B"																				
ECP 2 Grp "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT		0.033																		0.033
PRODUCTION ENGINEERING		0.048																		0.048
QUALITY ASSURANCE				0.003																0.003
ACCEPTANCE, TEST & EVALUATION																				
INITIAL TRAINING																				
OTHER		39.725																		39.725
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	18	21.632	1	2.468	2	2.312													21	26.412
TOTAL PROCUREMENT		95.447		3.971		2.312														101.730

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites. MODIFICATION TITLE: AN/SPN-41 (PN404)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 14 Months

CONTRACT DATES:	FY 2003:	11-02	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATE:	FY 2003:	1-04	FY 2004:	N/A	FY 2005:	N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	18	21.632	1	2.468	1	1.156													20	25.256
FY 2003 EQUIPMENT					1	1.156													1	1.156
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	19	0	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	21
Out	18	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CVs/CVNs, L-class, selected shore sites. | Flight Safety | MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs that do not exceed $5 million in either budget year or $10 million in all years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT	Var.	3.977																CONT.		CONT.
Equipment "B"																				
SPN-46 RDVP Mod	6	2.496			3	1.594													9	4.090
Upgrade of RDVP EDM			1	0.042															1	0.042
SPN-46/BFTT Interface	10	0.268	4	0.110															14	0.378
SPN-46 Power Monitor (see NOTE)			1	0.086															1	0.086
SPN-46 LSO Waveoff			2	0.015			6	0.045											8	0.060
SPN-46 Ka Receiver			32	0.060															32	0.060
DAIR/NTDS End-around (see NOTE)			15	0.026															15	0.026
SPN-46 Booster Amp			2	0.030			6	0.091											8	0.121
SPN-46 Spin Motor	15	0.012																	15	0.012
SPN-41 ARA-63 Repl.					5	0.533													5	0.533
SPN-41 Xmtr Mod											1	0.354							1	0.354
SPN-35 Shock Mod							4	1.203	4	1.224	3	0.934			1	0.323	1	0.328	13	4.012
SPN-35 Antenna Stabilization							4	1.120	3	0.854	4	1.159			1	0.300	1	0.306	13	3.739
SPN-35 UPS Mod							1	0.281											1	0.281
SPN-35 Power Supply Mod							1	0.205											1	0.205
INTEGRATED LOGISTICS SUPPORT		0.050		0.123		0.136		0.129		0.075		0.075		0.548		0.230		CONT.		CONT.
PRODUCTION ENGINEERING		0.169		0.208		0.145		0.083		0.025		0.193		0.847		0.227		CONT.		CONT.
QUALITY ASSURANCE				0.017		0.093		0.049		0.010		0.109		0.300		0.135		CONT.		CONT.
ACCEPTANCE, TEST & EVALUATION		0.150										0.002								0.152
DISCONTINUED COST ELEMENTS		82.780																		82.780
INSTALL COST	3	2.433	51	0.266	1	0.095	36	0.440	12	0.193	7	0.125			1	0.033	10	0.165	121	3.750
TOTAL PROCUREMENT		92.335		0.983		2.596		3.646		2.381		2.951		1.695		1.248		CONT.		CONT.

NOTE: Items not requiring installation.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites. MODIFICATION TITLE: ACLS Mod Kits Summary (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: Var. PRODUCTION LEADTIME: Var.

CONTRACT DATES: FY 2003: Var. FY 2004: Var. FY 2005: Var.
DELIVERY DATE: FY 2003: Var. FY 2004: Var. FY 2005: Var.

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	3	2.433	14	0.251	1	0.095	12	0.060	1	0.059									31	2.898
FY 2003 EQUIPMENT			37	0.015			4	0.010											41	0.025
FY 2004 EQUIPMENT							8	0.142											8	0.142
FY 2005 EQUIPMENT							12	0.228	10	0.114									22	0.342
FY 2006 EQUIPMENT									1	0.020	6	0.124							7	0.144
FY 2007 EQUIPMENT											1	0.001			1	0.033	6	0.104	8	0.138
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																	2	0.043	2	0.043
TO COMPLETE																	2	0.018	2	0.018

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	11	1	16	33	4	0	2	2	0	12	6	5	0	9	1	0	1	6	0	0	1	0	4	3	0	0	0	0	0	4	121
Out	3	9	14	17	11	0	1	0	0	7	10	10	9	0	7	3	2	0	3	3	1	0	0	0	0	1	0	0	0	10	121

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites. | Flight Safety | MODIFICATION TITLE: AN/SPN-46(V)3 PIP Mod Kit (PN408)

DESCRIPTION/JUSTIFICATION:

This modification corrects parts obsolescence problems and enhances maintainability. The inventory objective for this item is thirteen, of which eleven are OPN-funded and two SCN-funded.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Production ECP approved 9/96

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT	11	23.523																	11	23.523
Equipment "B"																				
ECP 1 Grp "B"																				
ECP 2 Grp "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT		0.050																		0.050
PRODUCTION ENGINEERING		0.200		0.073																0.273
QUALITY ASSURANCE		0.020		0.050																0.070
ACCEPTANCE, TEST & EVALUATION																				
INITIAL TRAINING		0.003																		0.003
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	5.789	3	3.071	1	1.122	1	1.391	1	1.132									11	12.505
TOTAL PROCUREMENT		29.585		3.194		1.122		1.391		1.132										36.424

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN and selected shore sites. MODIFICATION TITLE: AN/SPN-46(V)3 PIP Mod Kit (PN408)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	5	5.789	3	3.071	1	1.122	1	1.391	1	1.132									11	12.505
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	5	1	0	1	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: LHA, LHD, MCS-12 and selected shore sites. Flight Safety MODIFICATION TITLE: AN/SPN-35C Upgrade (PN409)

DESCRIPTION/JUSTIFICATION:

This modification improves reliability and maintainability of an aging system baseline. The inventory objective for this item is thirteen, of which twelve are OPN-funded and one SCN-funded. The end-item is an in-house build by NAWCAD St. Inigoes, MD.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: LRIP Decision 12/99

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT	3	4.584			1	1.382	2	2.777	2	2.824	2	2.873			1	1.489	1	1.516	12	17.445
Equipment "B"																				
Antenna Pedestal Mod Kit 1/					3	0.722	2	0.182	2	0.185	2	0.188			1	0.097	2	0.182	12	1.556
LRIP Upgrade /2			1	0.273															1	0.273
DATA																				
TRAINING EQUIPMENT 3/	Var.	1.057																		1.057
SUPPORT EQUIPMENT																				
INTEGRATED LOGISTICS SUPPORT		0.899		0.300		0.574		0.521		0.579		0.278		0.070		0.148				3.369
PRODUCTION ENGINEERING		1.328		0.711		0.262		0.528		0.549		0.553				0.296				4.227
QUALITY ASSURANCE		0.005				0.206		0.387		0.378		0.049		0.050						1.075
ACCEPTANCE, TEST & EVALUATION		1.920		0.222		0.004														2.146
INITIAL TRAINING				0.025																0.025
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		0.814	1	0.994	3	2.182	2	2.325	5	7.094	4	4.645	4	3.622		0.280	5	5.078	24	27.034
TOTAL PROCUREMENT		10.607		2.525		5.332		6.720		11.609		8.586		3.742		2.310		6.776		58.207

1/ The Antenna Pedestal Mod Kit includes a yoke modification and radome replacement. These will install concurrently with the main EQUIPMENT units, except for one retrofit to cover the previous FY 2003 EQUIPMENT installation.

2/ LRIP Upgrade is required to bring an LRIP unit up to the production baseline. This upgrade to an in-production unit has no installation requirement.

3/ Equipment is a set of Pre-Faulted Modules.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: LHA, LHD, MCS-12 and selected shore sites.

MODIFICATION TITLE: AN/SPN-35C Upgrade (PN409)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 18 ** Months

CONTRACT DATES: FY 2003: N/A FY 2004: 3/04 FY 2005: 12/04

DELIVERY DATE: FY 2003: N/A FY 2004: 8/05 FY 2005: 5/06

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	AP	0.814	1	0.994	1	1.949			1	2.364									3	6.121
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT					2	0.233	2	2.325											4	2.558
FY 2005 EQUIPMENT									4	4.730									4	4.730
FY 2006 EQUIPMENT											4	4.645							4	4.645
FY 2007 EQUIPMENT													4	3.622					4	3.622
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT															AP	0.28	2	2.414	2	2.694
TO COMPLETE																	3	2.664	3	2.664

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	0	0	1	0	2	1	0	0	1	1	0	4	0	0	0	4	0	0	0	4	0	0	0	0	0	5	24
Out	0	0	0	1	0	0	0	0	3	0	0	1	1	1	0	4	0	0	0	4	0	0	0	2	2	0	0	0	0	5	24

** Production lead time is 18 months, beginning with the FY 2004 purchase.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: CV/CVN and selected shore sites. Flight Safety MODIFICATION TITLE: AN/SPN-46(V)3 Life Cycle Extension Summary Mod Kits (PN410)

DESCRIPTION/JUSTIFICATION:

The equipment and installation costs on this P-3a are for individual modification programs that do not exceed $5 million in either budget year or $10 million in all years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Various Configuration Control Board approvals

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS NRE																				
INSTALLATION KITS																				
EQUIPMENT NRE																				
EQUIPMENT																				
Equipment "B"																				
SPN-46 Radar Control Unit (Unit 19)											2	2.307	2	2.348	3	3.586	5	6.084	12	14.325
SPN-46 EGI									2	0.212			6	0.660	6	0.672	16	1.825	30	3.369
SPN-46 Computer Group															1	1.120	14	15.967	15	17.087
SPN-46 Radar Set Group (Unit 24/25)									1	0.404	1	0.411	4	1.673	4	1.703	20	8.668	30	12.859
SPN-46 Peripheral Display							6	0.574	9	0.669	9	0.681	9	0.693	9	0.706	3	0.238	45	3.561
SPN-46 Common Console											9	1.546	9	1.576	6	1.070	21	3.811	45	8.003
INTEGRATED LOGISTICS SUPPORT				0.187		1.148				0.280		0.472		0.931		0.503		CONT.		CONT.
PRODUCTION ENGINEERING		0.100		0.590		4.439		0.090		0.949		0.714		1.495		0.934		CONT.		CONT.
QUALITY ASSURANCE						0.415				0.105		0.102		0.405		0.157		CONT.		CONT.
ACCEPTANCE, TEST & EVALUATION																				0.000
INITIAL TRAINING																				0.000
INSTALL COST							3	0.094	6	0.193	12	0.753	21	3.692	30	5.279	108	34.050	180	44.061
TOTAL PROCUREMENT		0.100		0.777		6.002		0.758		2.812		6.986		13.473		15.730		CONT.		CONT.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CV/CVN and selected shore sites. MODIFICATION TITLE: AN/SPN-46(V)3 Life Cycle Extension Summary Mod Kits (PN410)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: Var. PRODUCTION LEADTIME: Var.

CONTRACT DATES: FY 2003: N/A FY 2004: Var. FY 2005: Var.
DELIVERY DATE: FY 2003: N/A FY 2004: Var. FY 2005: Var.

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							3	0.094											3	0.094
FY 2005 EQUIPMENT									6	0.193									6	0.193
FY 2006 EQUIPMENT											12	0.753							12	0.753
FY 2007 EQUIPMENT													21	3.692					21	3.692
FY 2008 EQUIPMENT															30	5.279			30	5.279
FY 2009 EQUIPMENT																	29	7.325	29	7.325
TO COMPLETE																	79	26.725	79	26.725

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	1	1	1	0	2	2	2	0	4	4	2	2	7	6	4	4	10	8	6	6	108	180
Out	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	2	2	2	5	3	2	4	7	5	5	8	8	8	6	108	180

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT**							P-1 ITEM NOMENCLATURE **NATIONAL AIRSPACE SYSTEM (NAS)**				**BLI# 284000 (42CB)**
Program Element for Code B Items: **0204696N**							Other Related Program Elements **0604504N**				
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	$92.4	B	$7.0	$15.9	$16.1	$31.3	$27.8	$28.4	$28.9	CONT	CONT

DESCRIPTION:

The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) modernization program upgrades the DOD Air Traffic Control systems at Approach Control Facilities in concert with the Federal Aviation Administration's (FAA) upgrade of the National Air Traffic Control System. Since existing DOD Air Traffic Control facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure Air Traffic Control hardware for the Navy/Marine Air Traffic Control facilities.

The Air Force is the DoD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.

FY 05 provides funding to procure: 3 DAAS; 1 DASR; and 4 Tower Automation Systems.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT

P-1 ITEM NOMENCLATURE
NATIONAL AIRSPACE SYSTEM (NAS) **(42CB)**

Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
CB010 DOD ADVANCED	B										
AUTOMATION SYS											
QTY		16		1	3					9	29
FUNDING		17.207		1.036	6.038					11.929	36.210
CB020 MILITARY AIR SPACE	B										
MANAGEMENT SYS											
QTY		60									60
FUNDING		0.948									0.948
CB030 RADAR (DASR)	B										
QTY		11		1	1					13	26
FUNDING		26.866		3.486	3.037					38.466	71.855
CB040 TOWER AUTOMATION	B										
QTY		22		1	4					12	39
FUNDING		5.203		0.677	1.251					1.961	9.092
OTHER COSTS		42.161	7.018	10.736	5.796					CONT	CONT
TOTAL FUNDING		92.385	7.018	15.935	16.122					CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY** — **BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT**						ID Code: **B**	P-1 ITEM NOMENCLATURE/SUBHEAD: **NATIONAL AIRSPACE SYSTEM (NAS) (42CB)**					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS: Prior Years Total Cost	FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
CB010	DOD ADVANCED AUTOMATION SYS	B	17,207				1	1,036	1,036	3	2,013	6,038
CB020	MAMS	B	948									
CB030	RADAR (DASR)	B	26,866				1	3,486	3,486	1	3,037	3,037
CB040	TOWER AUTOMATION	B	5,203				1	677	677	4	313	1,251
CB800	INTEGRATED LOGISTICS SUPPORT	N/A	3,319			733			845			514
CB830	PRODUCTION ENGINEERING	N/A	17,774			3,009			5,185			2,701
CB900	INSTALLATION (NON-FMP)	N/A	20,813			3,276			4,706			2,581
CB990	INITIAL TRAINING	N/A	255									
* Configuration and resulting unit costs vary by site size and usage requirements. Unit cost shown represents average cost.												
			92,385			**7,018**			**15,935**			**16,122**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004

B. APPROPRIATION/BUDGET ACTIVITY		C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY	BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	NATIONAL AIRSPACE SYSTEM (NAS)	(42CB)

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
CB010 DOD ADVANCED AUTOMATION SYSTEM 1/										
FY04	1	1036	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	02/04	01/05	YES	
FY05	3	2013	FAA, WASH DC	03/96	IPR/OPTION	RAYTHEON, MA	01/05	01/06	YES	
CB030 RADAR (DASR) 2/										
FY04	1	3486	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, CA	04/04	01/06	YES	
FY05	1	3037	USAF,Hanscom, MA	02/96	MIPR/OPTION	RAYTHEON, CA	01/05	01/07	YES	
CB040 TOWER AUTOMATION 3/										
FY04	1	677	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	04/04	01/05	YES	
FY05	4	313	SPAWAR, CHASN	N/A	PO/ D.O.	PEN-TECH CHASN, SC	01/05	01/06	YES	

D. REMARKS

1/ DOD Advanced Automation System (DAAS) unit costs vary per site. P-5 page unit cost is only average of sites each year. Delivery dates are for Navy DAAS.

2/ RADAR is Digital Airport Surveillance Radar (DASR).

3/ Tower Automation is a Government proprietary system and unit costs vary per site.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: DOD ADVANCED AUTOMATION SYSTEMS (CB010)

DESCRIPTION/JUSTIFICATION:

The DOD Advanced Automation System (DAAS) is being developed as part of a joint DOD/FAA program to modernize and standardize Air Traffic Control equipment in the National Air Traffic Control System. The systems will be installed at Navy Air Traffic Control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MILESTONE III (March 2004)**

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	16	17.207			1	1.036	3	6.038									9	11.929	47	36.210
Equipment "A"																				
Equipment "B"																				
ECP 1 Grp "A"																		CONT		CONT
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE		5.552		0.720		1.654		1.236										CONT		CONT
ILS		1.177		0.231		0.343		0.202										CONT		CONT
TRAINING		0.255																		0.255
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	12	14.975	AP	0.273	4	1.809	1	1.464									12	10.077	47	28.598
TOTAL PROCUREMENT		39.166		1.224		4.842		8.940										CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: DOD ADVANCED AUTOMATION SYSTEMS (CB010)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2003: N/A FY 2004: 1/04 FY 2005: 1/05
DELIVERY DATE: FY 2003: N/A FY 2004: 1/05 FY 2005: 1/06

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	
PRIOR YEARS	12	14.975	AP	0.273	4	1.809													16	17.057
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							1	1.464											2	1.464
FY 2005 EQUIPMENT									3	3.288									3	3.288
FY 2006 EQUIPMENT											6	4.257							6	4.257
FY 2007 EQUIPMENT													6	3.215					6	3.215
FY 2008 EQUIPMENT															3	2.270			3	2.270
FY 2009 EQUIPMENT																	3	3.166	3	3.166
TO COMPLETE																	9	6.911	9	6.911

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	2	1	0	0	2	1	1	0	1	0	0	0	2	1	0	0	2	2	2	0	2	2	2	0	2	1	0	12	47
Out	9	0	0	1	2	0	0	2	2	0	0	0	1	0	0	2	1	0	2	2	2	0	2	2	2	0	0	2	1	12	47

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: RADAR (DASR) (CB030)

DESCRIPTION/JUSTIFICATION:

The Digital Airport Surveillance Radar (DASR) is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The DASR will be installed at Navy air traffic control facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MILESTONE III (November 2004)**

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	11	26.866			1	3.486	1	3.037									13	38.466	26	71.855
Equipment "A"																				
Equipment "B"																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE		5.331		0.610		0.741		0.658										CONT		CONT
ILS		1.134		0.294		0.315		0.181										CONT		CONT
TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2	4.700	4	2.180	3	2.053	0	0.742									21	12.533	30	22.208
TOTAL PROCUREMENT		38.031		3.084		6.595		4.618										CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: RADAR (DASR) (CB030)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2003: N/A FY 2004: 1/04 FY 2005: 1/05
DELIVERY DATE: FY 2003: N/A FY 2004: 1/06 FY 2005: 1/07

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2	4.700	4	2.180	3	2.053													9	8.933
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							AP	0.742	1	0.400									1	1.142
FY 2005 EQUIPMENT									AP	0.111	1	0.812							1	0.923
FY 2006 EQUIPMENT											AP	0.824	4	1.087					4	1.911
FY 2007 EQUIPMENT													AP	0.841	2	0.822			2	1.663
FY 2008 EQUIPMENT															AP	1.718	4	3.263	4	4.981
FY 2009 EQUIPMENT																	4	2.497	4	2.497
TO COMPLETE																	13	6.773	13	6.773

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	2	2	0	0	2	0	0	21	38
Out	2	0	1	2	1	0	1	1	1	0	0	0	0	0	0	1	0	0	0	1	0	0	0	2	2	0	0	2	0	21	38

USN Radar deliveries included in waterfall with USAF, USA, and FAA deliveries.
Navy delivery dates will vary within FY depending on inter-service agency priorities. FY01 radars are joint-use radars installed by the Federal Aviation Administration; as a result, inventory objective and installation quantities are 40 and 38 respectively.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: NAS TYPE MODIFICATION: SAFETY MODIFICATION TITLE: TOWER AUTOMATION (CB040)

DESCRIPTION/JUSTIFICATION:

The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The Tower Automation will be installed at Navy air traffic control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **AAP PRODUCTION DECISION (September 2002)**

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	22	5.203			1	0.677	4	1.251									12	1.961	39	9.092
Equipment "A"																				
Equipment "B"																				
ECP 1 Grp "A"																		CONT		CONT
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE		6.891		1.679		2.790		0.807										CONT		CONT
ILS		1.008		0.208		0.187		0.131										CONT		CONT
TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	5	1.138	8	0.823	9	0.844	1	0.375									15	1.485	38	4.665
TOTAL PROCUREMENT		14.240		2.710		4.498		2.564										CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: NAS MODIFICATION TITLE: TOWER AUTOMATION (CB040)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months*

CONTRACT DATES: FY 2003: 1/03 FY 2004: 1/04 FY 2005: 1/05
DELIVERY DATE: FY 2003: 1/04 FY 2004: 1/05 FY 2005: 1/06

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	5	1.138	8	0.823	9	0.844													22	2.805
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT							1	0.375											1	0.375
FY 2005 EQUIPMENT									4	0.521									4	0.521
FY 2006 EQUIPMENT											7	0.888							7	0.888
FY 2007 EQUIPMENT													5	0.651					5	0.651
FY 2008 EQUIPMENT															4	0.531			4	0.531
FY 2009 EQUIPMENT																	3	0.404	3	0.404
TO COMPLETE																	12	1.081	12	1.081

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	5	0	3	3	3	3	3	2	0	0	1	0	0	0	2	2	0	0	3	2	2	0	2	3	0	0	2	2	0	15	58
Out	5	0	3	2	3	0	3	3	3	0	0	1	0	0	0	2	2	0	1	4	2	0	0	2	3	0	0	2	2	15	58

*Production Leadtime varies per site. Using 12 months as an average.

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT**								P-1 ITEM NOMENCLATURE: **BLI 284500** **AIR STATION ATC EQUIPMENT* (42MR)**			
Program Element for Code B Items: **Not Applicable**								Other Related Program Elements **0204696N**			
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
(In Millions)	$127.9	N/A	$6.8	$7.5	$3.6	$0.0	$0.0	$0.0	$0.0	CONT	CONT

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used at Navy and Marine Corps Aviation Shore activities in the continental United States and overseas.

(1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment use 1950's toggle switch & 1960's push-button analog technology that is becoming logistically unsupportable.

(2) UHF/VHF Radio Replacement Program - This program modernizes unsupportable Navy and Marine Corps UHF/VHF voice communication transmitter and receiver equipment. This equipment is the central core of all critical Air Traffic Control communications. This program is replacing the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers. Replacement of these radios is the number one ATC priority of both the Fleet and OPNAV Sponsor. This is a safety-of-flight issue.

(3) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.

FY 05 funds will procure: 428 UHF/VHF Radio Replacements (MR407).

*Note: P-1 item nomenclature changed to Air Station ATC Equipment, formerly Air Station Support Equipment.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a									DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE: AIR STATION ATC EQUIPMENT (42MR)			BLI 284500	
Procurement Items	ID CODE	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
MR069 ECP/OCIR	N/A										
QTY		166		1						CONT	CONT
FUNDING		5.979		0.078						CONT	CONT
MR407 UFH/VHF RADIO	N/A										
REPLACEMENT											
QTY		2312	343	342	428						3425
FUNDING		11.565	1.202	1.781	2.269						16.817
MR408 COMMUNICATION	N/A										
SYSTEM UPGRADE											
QTY		34	6	9							49
FUNDING		9.719	1.958	2.066							13.743
MR430 FIBER OPTIC	N/A										
INTERSITE UPGRADE											
QTY				1						7	8
FUNDING				0.150						1.176	1.326
MR440 UHF/VHF	N/A										
TRANSCEIVER REPLACEMENT											
QTY										340	340
FUNDING										5.610	5.61
OTHER COST	N/A	100.669	3.676	3.468	1.371					CONT	CONT
TOTAL FUNDING	N/A	127.932	6.836	7.543	3.640					CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD:		BLI 284500
OTHER PROCUREMENT, NAVY	BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	N/A	AIR STATION ATC EQUIPMENT (42MR)		

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MR069	ECP/OCIR	N/A	5,979				1	78	78			
MR407	UHF/VHF RADIO REPLACEMENT	N/A	11,565	343	4	1,202	342	5	1,781	428	5	2,269
MR408	COMMUNICATION SYSTEM UPGRADE	N/A	9,719	6	326	1,958	9	230	2,066			
MR430	FIBER OPTIC INTERSITE UPGRADE						1	150	150			
MR435	NEXT GENERATION COMMUNICATION SYSTEM UPGRADE											
MR440	UHF/VHF TRANSCEIVER REPLACEMENT	N/A										
MR800	INTEGRATED LOGISTICS SUPPORT	N/A	5,546			377			330			194
MR830	PRODUCTION ENGINEERING	N/A	14,440			675			571			232
MR900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	29,123			2,455			2,338			822
MR990	INITIAL TRAINING	N/A	1,240			169			229			123
	VARIOUS 1/		50,320									
	1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond											
			127,932			**6,836**			**7,543**			**3,640**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT	AIR STATION ATC EQUIPMENT	(42MR)

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MR407 UHF/VHF RADIO REPLACEMENT										
FY04	342	5	SSC, CHASN, SC	06/03	FFP	GENERAL DYNAMICS, SCOTTSDALE AZ*	1/04	05/04	YES	
FY05	428	5	SSC, CHASN, SC	06/03	FFP/OPTION	GENERAL DYNAMICS, SCOTTSDALE AZ`	12/04	05/05	YES	
MR408 COMM SYSTEM UPGRADE										
FY04	9	230	FAA, WASH.,D.C.	02/95	FFP/OPTION	DENRO, GAITHERSBURG, MD	1/04	06/04	YES	

D. REMARKS

MR408 - Communication System Upgrade requirements vary from site to site, which causes equipment size and costs to vary from site to site, average unit costs are shown.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: **AIR STATION** TYPE MODIFICATION: CAPABILITY IMPROVEMENT MODIFICATION TITLE: MR069 ECP/OCIR

DESCRIPTION/JUSTIFICATION:

The ECP/OCIR program (MR069) provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipments in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP 1 Grp "A"	166	5.979			1	0.078											CONT	CONT	CONT	CONT
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE		0.040		0.025		0.026														0.091
ILS		0.040		0.040		0.026														0.106
INITIAL TRAINING																				
OTHER		79.870																		79.870
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	166	10.164			1	0.042												CONT		CONT
TOTAL PROCUREMENT		96.093		0.065		0.172												CONT		CONT

NOTE: * The equipment and installation costs represented on this P-3A are for individual modification programs that do not exceed $5 Million in either budget year or $10 Million in all years.

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **AIR STATION** MODIFICATION TITLE: ECP/OCIR (MR069)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT
ADMINISTRATIVE LEADTIME: MONTHS (Various) PRODUCTION LEADTIME: MONTHS (Various)
CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TO COMPLETE		TOTAL	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	166	10.164																	166	10.164
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT					1	0.042													1	0.042
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																	CONT	CONT	CONT	CONT

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1 2 3 4	FY 2004 1 2 3 4	FY 2005 1 2 3 4	FY 2006 1 2 3 4	FY 2007 1 2 3 4	FY 2008 1 2 3 4	FY 2009 1 2 3 4	TC	TOTAL
In	166	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	CONT	CONT
Out	166	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	CONT	CONT

NOTE: * The equipment and installation costs represented on this P-3A are for individual modification programs that do not exceed $5 Million in either budget year or $10 Million in all yea

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AIR STATION TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: UHF/VHF Radio Replacement (MR407)

DESCRIPTION/JUSTIFICATION:

Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF transmitter and receiver equipment that is the central core of all critical Air Traffic Control communications. This program is procuring Non-Developmental Items (NDIs) previously developed by Motorola for the FAA as form, fit, and function replacements of the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers that are the same as those used by the Navy and Marine Corps. The UHF/VHF radio replacement program replaces existing radios that use 1960's analog technology, vacuum tubes and other out-of-production components that cause numerous casualty reports (CASREPs) and logistics supportability problems due to equipment and parts obsolescence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NDI

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	2312	11.565	343	1.202	342	1.781	428	2.269											3425	16.817
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE		0.560		0.193		0.091		0.100												0.944
ILS		0.280		0.050		0.042		0.045												0.417
TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2312	1.340	343	0.275	342	0.210	428	0.284											3425	2.109
TOTAL PROCUREMENT		13.745		1.720		2.124		2.698												20.287

*Prior Year costs and quantities not provided

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **AIR STATION** MODIFICATION TITLE: UHF/VHF RADIO REPLACEMENT (MR407)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: 2 MONTHS PRODUCTION LEADTIME: 5 MONTHS
CONTRACT DATES: FY 2003: 12/02 FY 2004: 1/04 FY 2005: 12/04
DELIVERY DATE: FY 2003: 4/03 FY 2004: 4/04 FY 2005: 4/05

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2312	1.340																	2312	1.340
FY 2003 EQUIPMENT			343	0.275															343	0.275
FY 2004 EQUIPMENT					342	0.210													342	0.210
FY 2005 EQUIPMENT							428	0.284											428	0.284
FY 2006 EQUIPMENT									521	0.328									521	0.328
FY 2007 EQUIPMENT											194	0.132							194	0.132
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	2312	0	0	343	0	0	0	342	0	0	0	428	0	0	0	521	0	0	0	194	0	0	0	0	0	0	0	0	0	0	4140
Out	2312	0	0	0	343	0	0	0	342	0	0	0	428	0	0	0	521	0	0	0	194	0	0	0	0	0	0	0	0	0	4140

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: **AIR STATION** TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: COMMUNICATION SYSTEM UPGRADE (MR408)

Communications Systems Upgrade - Advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment which will be used to replace existing AN/FSA-52/58 and OJ-314 voice communications switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing systems and equipment use 1950's toggle switch & 1960's push-button analog technology, are no longer in production, and causing numerous casualty reports (CASREPs) and logistics supportability problems due to system and parts obsolescence. The voice switching system selected for use by the Navy is a Non-Developmental Item, developed by the FAA via a, full and open competition, contract which was awarded by the FAA to Denro, Inc. The recorder/reproducer system selected for use by the Navy is a commercial item produced by Advanced Integrated Recorders, Inc. and are obtained through a contract awarded to AIR, Inc. by our coordinating field activity, SPAWAR Charleston, SC. The existing equipment is obsolete and becoming logistically unsupportable. Note - New recorder/reproducers will be procured and installed at all Navy/Marine Corps Air Stations with up to two new recorder/reproducers systems needed per each communications system upgrade shown below.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NDI

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	34	9.719	6	1.958	9	2.066													49	13.743
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE		1.273		0.457		0.268		0.132												2.130
ILS		0.237		0.287		0.192		0.149												0.865
TRAINING		0.401		0.169		0.179		0.123												0.872
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	29	6.464	8	2.180	8	1.991	4	0.538											49	11.173
TOTAL PROCUREMENT		18.094		5.051		4.696		0.942												28.783

MR408 Equipment size and cost will vary from site to site,applicable installation costs will vary based on equipment size and location of installation, average costs are shown for budgeting and planning purposes.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: **AIR STATION** MODIFICATION TITLE: COMMUNICATION SYSTEM UPGRADE (MR408)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS
CONTRACT DATES: FY 2003: 12/02 FY 2004: 01/04 FY 2005:
DELIVERY DATE: FY 2003: 6/03 FY 2004: 6/04 FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	29	6.464	5	1.363															34	7.827
FY 2003 EQUIPMENT			3	0.817	3	0.720													6	1.537
FY 2004 EQUIPMENT					5	1.271	4	0.538											9	1.809
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	29	2	2	2	2	2	1	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49
Out	29	2	2	2	2	2	1	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FAC-6(V)1/4 FOIS TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: FIBER OPTIC INTERSITE UPGRADE (MR430)

This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 Fiber Optic Intersite System (FOIS) required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps Air Station (NAS/MCAS) facilities worldwide. This FOIS equipment has substantially increased the operational availability (Ao) of the applicable PAR and ATC voice communication systems by eliminating equipment damage and failures to these critical ATC systems that were previously caused by lightning and other sources of high power electro-magnetic interference (EMI) and radio frequency interference (RFI). The original equipment manufacturer (OEM-FIBERCOM) of this AN/FAC-6(V)1/4 FOIS equipment has filed for bankruptcy and has not produced any replacement parts for these systems over the past five years. Stock inventories of repair parts for these systems are being rapidly exhausted. This program provides for future logistics support and continued capability sustainment of these critical ATC systems. This upgraded FOIS equipment will be installed at all NAS/MCAS facilities worldwide. All applicable ECP and CCB documentation will be prepared, submitted and approved in accordance with current NAVAIR policies and procedures.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Modified Commercial-Off-The-Shelf (COTS)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT					1	0.150											7	1.176	8	1.326
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE						0.186														0.186
ILS						0.070														0.070
TRAINING						0.050														0.050
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.095											7	0.693	8	0.788
TOTAL PROCUREMENT						0.551												1.869		2.420

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AN/FAC-6(V)1/4 FOIS MODIFICATION TITLE: FIBER OPTIC INTERSITE UPGRADE (INSTALLATION) (MR430)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)
ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 4 Months
CONTRACT DATES: FY 2003: FY 2004: 1/04 FY 2005:
DELIVERY DATE: FY 2003: FY 2004: 04/04 FY 2005:

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004EQUIPMENT					1	0.095													1	0.095
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT											9	0.845							9	0.845
FY 2008 EQUIPMENT													9	0.855					9	0.855
FY 2009 EQUIPMENT															9	0.875			9	0.875
TO COMPLETE																	7	0.693	7	0.693

INSTALLATION SCHEDULE:

	FY2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0	9	0	7	35
Out	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0	9	7	35

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AIR STATION TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: UFH/VHF TRANSCEIVER REPLACEMENT (MR440)

This program modernizes aging Navy and Mariner Corps UFH/VHF Transceivers that are the central core of all Air Traffic Control emergency communications. The program will procure Non-Development Items (NDIs) developed by General Dynamics Decision Systems for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UFH/VHF Transceivers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: NDI

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																	340	5.610	340	5.610
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PE																		0.188		0.188
ILS																				0.000
TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																	340	0.585	340	0.585
TOTAL PROCUREMENT																		6.383		6.383

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: AIR STATION MODIFICATION TITLE: UFH/VHF TRANSCEIVER REPLACEMENT (MR440)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)
ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 5 months
CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																			0	0.000
FY 2009 EQUIPMENT																			0	0.000
TO COMPLETE																	340	0.585	340	0.585

INSTALLATION SCHEDULE:

	FY2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	68	0	340	476
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	34	34	340	476

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA2-COMMUNICATIONS AND ELECTRONIC EQUIPMENT**							P-1 ITEM NOMENCLATURE **LANDING SYSTEMS (LS) (42X1) BLI#284600**					
Program Element for Code B Items: **Not Applicable**							Other Related Program Elements **Not Applicable**					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
QUANTITY												
COST (In Millions)	$38.3	N/A	$0.0	$0.0	$7.2	$7.7	$9.0	$9.1	$10.0	$21.5	$102.9	

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used for ATC&LS by the Navy and Marine Corps. This Landing Systems (LS) 42X1 program, in conjunction with the other three programs (Air Station Support Equipment 42MR, Fleet Area Control and Surveillance Facility (FACSFAC) 42TT, and the National Airspace System Modernization 42CB) which make up program element 0204696N, provide the four pillars by which NAVAIR supports and meets established requirements to modernize and ensure reliable, safe and effective operations of ATC&LS used at Navy and Marine Corps air stations and ATC facilities worldwide.

This Landing Systems (LS) budget provides funding to modernize and ensure the reliability and safety of Precision Approach Radars (PAR), Tactical Air Navigation (TACAN) systems, Instrument Landing Systems (ILS), and other aircraft navigation aids used by the Navy and Marine Corps. This program also ensures that all interservice interoperability requirements identified in the National Airspace System Plan (NASP), the Federal Radio Navigation Plan (FRNP), and the Joint Chiefs of Staff (JCS) master navigation plan are fulfilled.

The Precision Approach Radar (PAR) Upgrade consists of the Modulator Board Upgrade ECP, the Antenna Upgrade ECP, the Configuration Upgrade ECP, the Turntable Upgrade ECP, the Fiber Optic Intersite System (FOIS) ECP, and the Angle Voltage Generator (AVG) Upgrade ECP. The Tactical Air Navigation (TACAN) Sustainment consists of the Antenna Upgrade ECP, the Shelter Upgrade ECP, and the Lightning Protection ECP.

Funding in FY05 will provide 13 PAR Modulator Board Upgrade ECPs, 6 PAR Antenna Upgrade ECPs, 4 PAR Configuration Upgrade ECPs, 4 PAR Turntable Upgrade ECPs, 2 PAR Fiber Optic Intersite System (FOIS) ECPs, 8 PAR Angle Voltage Generator (AVG) Upgrade ECPs, 6 TACAN Antenna Upgrade ECPs, and 2 TACAN Shelter Upgrade ECPs.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA-2 COMMUNICATIONS AND ELECTRONICS EQUI							P-1 ITEM NOMENCLATURE LANDING SYSTEMS (LS) (42X1)				
Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
X1017 ECP/OCIR		VAR									0
		5.607									5.607
X1018 PRECISION					37					146	183
APPROACH RADAR					4.050					23.759	27.809
X1019 TACAN					8					63	71
					0.880					17.286	18.166
X1020 ENVIRONMENTAL	N/A										
SHELTERS											
QTY		42									42
FUNDING		5.787									5.787
X1102 INSTRUMENT	N/A										
LANDING SYSTEM											
QTY		14									14
FUNDING		3.633									3.633
OTHER COSTS	N/A	23.264			2.302					16.289	41.855
TOTAL FUNDING	N/A	38.291			7.232					57.334	102.857

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy/ BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT						ID Code: N/A				P-1 ITEM NOMENCLATURE/SUBHEAD: LANDING SYSTEMS (LS) (42X1)		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
X1017	ECP/OCIR	N/A	5,607									
X1018	PRECISION APPROACH RADAR	N/A								37	110	4,050
X1019	TACAN	N/A								8	110	880
X1020	ENVIRONMENTAL SHELTERS	N/A	5,787									
X1102	INSTRUMENT LANDING SYSTEM	N/A	3,633									
X1800	INTEGRATED LOGISTICS SUPPORT	N/A	2,209									538
X1830	PRODUCTION ENGINEERING	N/A	3,169									970
X1840	QUALITY ASSURANCE	N/A	320									114
X1860	ACCEPTANCE, TEST & EVALUATION	N/A										
X1900	INSTALLATION (NON-FMP)	N/A	15,244									680
	**VARIOUS	N/A	2,322									
			38,291			**0**			**0**			**7,232**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST ITEM NO. 62 PAGE NO. 3 CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT	C. P-1 ITEM NOMENCLATURE LANDING SYSTEMS (LS)	SUBHEAD 42X1

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
See Remark.										

D. REMARKS

ECPs will be assembled using components procured via various Purchase Orders.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: ECP/OCIR X1018 AVG UPGRADE

DESCRIPTION/JUSTIFICATION:

This ECP will replace two obsolete analog Angle Voltage Generators (AVGs) with one digital state-of-the-art AVG with optical encoder antenna input position sensors and provide digital data outputs that will be required for th PAR Display Replacement ECP. These known obsolete high failure AVG components and assemblies will be upgraded or replaced using state-of-the-art commercially available items to maintain reliability, availability and maintainability of the PAR. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electronic failure rates of the obsolete AVG assemblies in the AN/FPN-63 PAR and therefore improve overall Operational Availability (Ao) . This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP - Angle Voltage Generator Upgrade							8	1.544												
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.092												
INTEGRATED LOGISTICS SUPPORT								0.046												
QUALITY ASSURANCE								0.012												
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT								1.694												

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: ECP/OCIR X1018 AVG UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT									8	0.397									8	0.397
FY 2006 EQUIPMENT											9	0.457							9	0.457
FY 2007 EQUIPMENT													9	0.468					9	0.468
FY 2008 EQUIPMENT															9	0.480			9	0.480
FY 2009 EQUIPMENT																	9	0.487	9	0.487
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	8	0	0	0	9	0	0	0	9	0	0	0	9	0	0	0	9	0	0	44
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0	3	3	3	0	3	3	3	0	3	3	3	9	44

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: ECP/OCIR X1018 FOIS

DESCRIPTION/JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of the existing AN/FPN-63 Precision Approach Radar (PAR) system via an upgrade and replacement of its intersite copper-cabling with state-of-the-art AN/FAC-6(V)1 fiber optic intersite systems (FOIS). The use of AN/FAC-6(V)1 FOIS equipment with existing AN/FPN-63 PAR systems has provided substantially increased PAR operational availability (Ao) by eliminating equipment damage and failures caused by lightning and other sources of high power electro-magnetic interference (EMI) or radio frequency interference (RFI). This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective PAR Landing System operations at all Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP - Fiber Optic Intersite System							2	0.169	3	0.255	3	0.255	3	0.265	3	0.275			14	1.219
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.031		0.032		0.033		0.034		0.034		0.053		0.217
INTEGRATED LOGISTICS SUPPORT								0.016		0.017		0.018		0.019		0.019		0.027		0.116
QUALITY ASSURANCE								0.006		0.006		0.006		0.006		0.006				0.030
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									2	0.100	3	0.153	3	0.156	3	0.159	3	0.162	14	0.730
TOTAL PROCUREMENT								0.222		0.410		0.465		0.480		0.493		0.242		2.312

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: ECP/OCIR X1018 FOIS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT									2	0.100									2	0.100
FY 2006 EQUIPMENT											3	0.153							3	0.153
FY 2007 EQUIPMENT													3	0.156					3	0.156
FY 2008 EQUIPMENT															3	0.159			3	0.159
FY 2009 EQUIPMENT																	3	0.162	3	0.162
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0	3	0	0	0	3	0	0	0	3	0	0	14
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	1	0	1	1	1	0	1	1	1	3	14

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: ECP/OCIR X1018 TURNTABLE UPGRADE

DESCRIPTION/JUSTIFICATION:

Due to exposure to the environment, corrosion and other aging problems, the AN/FPN-63 turn-tables must be replaced. These turn-tables are used to rotate the entire AN/FPN-63 PAR equipment shelter in the proper positions required for multiple runway coverage at various air stations. Current turn-table assemblies were fielded in the early 1960s with the AN/FPN-52 PAR and have been in-service for 40 years. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electrical and mechanical failure rates of the PAR turn-tables and therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP - Turntable Upgrade							4	1.172									13	4.855	17	6.027
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.180										0.487		0.667
INTEGRATED LOGISTICS SUPPORT								0.046										0.219		0.265
QUALITY ASSURANCE								0.012										0.012		0.024
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							4	0.229									13	0.769	17	0.998
TOTAL PROCUREMENT								1.639										6.342		7.981

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: ECP/OCIR X1018 TURNTABLE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							4	0.229											4	0.229
FY 2006 EQUIPMENT									4	0.184									4	0.184
FY 2007 EQUIPMENT											4	0.188							4	0.188
FY 2008 EQUIPMENT													4	0.192					4	0.192
FY 2009 EQUIPMENT															4	0.196			4	0.196
TO COMPLETE																	13	0.769	13	0.769

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	13	33
Out	0	0	0	0	0	0	0	0	0	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	13	33

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE ECP/OCIR X1018 CONFIGURATION UPGRADE

DESCRIPTION/JUSTIFICATION:

This ECP will address several maintenance and operator problems with the current PAR configuration. Human factors problems that have been identified with the current FPN-63 PAR will be corrected. Known obsolete high failure components and assemblies will be upgraded or replaced using state-of-the-art commercially available items to maintain reliability, availability and maintainability of the PAR. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electronic failure rates of obsolete power supplies, circuit cards and other assemblies in the AN/FPN-63 PAR and therefore improve overall Operational Availability (Ao). This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP - Configuration Upgrade							4	0.347	4	0.354	5	0.445	5	0.471	5	0.493	20	2.312	43	4.422
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.072		0.065		0.067		0.069		0.043		0.452		0.768
INTEGRATED LOGISTICS SUPPORT								0.046		0.047		0.048		0.049		0.030		0.178		0.398
QUALITY ASSURANCE								0.021		0.015		0.015		0.015		0.015		0.063		0.144
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							4	0.170	4	0.152	5	0.195	5	0.200	5	0.205	20	0.861	43	1.783
TOTAL PROCUREMENT								0.656		0.633		0.770		0.804		0.786		3.866		7.515

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: ECP/OCIR X1018 CONFIGURATION UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							4	0.170											4	0.170
FY 2006 EQUIPMENT									4	0.152									4	0.152
FY 2007 EQUIPMENT											5	0.195							5	0.195
FY 2008 EQUIPMENT													5	0.200					5	0.200
FY 2009 EQUIPMENT															5	0.205			5	0.205
TO COMPLETE																	20	0.861	20	0.861

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	5	0	0	0	5	0	0	0	5	0	0	20	43
Out	0	0	0	0	0	0	0	0	0	0	1	1	2	0	1	1	2	0	1	2	2	0	1	2	2	0	1	2	2	20	43

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: ECP/OCIR X1018 ANTENNA UPGRADE

DESCRIPTION/JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of existing Antennas via the installation of state-of-the-art bearings and precision mating brackets and surfaces to correct Mean Time Between Failure (MTBF) problems being caused by high mechanical failure rates of the antennas and therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP - Antenna Upgrade							6	0.379	6	0.383	6	0.382	5	0.334					23	1.478
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.200		0.050		0.202		0.056						0.508
INTEGRATED LOGISTICS SUPPORT								0.192		0.052		0.123		0.054						0.421
QUALITY ASSURANCE								0.027		0.022		0.012		0.010						0.071
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							6	0.114	6	0.120	6	0.126	5	0.110					23	0.470
TOTAL PROCUREMENT								0.912		0.627		0.845		0.564						2.948

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: ECP/OCIR X1018ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							6	0.114											6	0.114
FY 2006 EQUIPMENT									6	0.120									6	0.120
FY 2007 EQUIPMENT											6	0.126							6	0.126
FY 2008 EQUIPMENT													5	0.110					5	0.110
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	1	0	0	0	0	0	23
Out	0	0	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	1	0	0	0	0	0	23

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: ECP/OCIR X1018 MODULATOR

This ECP will improve the reliability, availability and supportability of the existing modulator assembly via the replacement of its obsolete Silicon Controrred Rectifier (SCR) modulator driver circuit card with a state-of-the-art Isolated Bipolar Gated Transitor (IBGT) modulator driver circuit card. This ECP will correct Mean Time Between Failure (MTBF) problems being caused by high failure rates of the SCR modulator driver circuit cards. This ECP will therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR and help ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide. This is a critically required ECP since the SCRs presently in use are out of production and stock levels will be exausted before required funding can be obtained for this effort.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP - Modulator Board Upgrade							13	0.439	13	0.451									26	0.890
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.061		0.062										0.123
INTEGRATED LOGISTICS SUPPORT								0.050		0.051										0.101
QUALITY ASSURANCE								0.013		0.013										0.026
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							13	0.065	13	0.065									26	0.130
TOTAL PROCUREMENT								0.628		0.642										1.270

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: FPN-63 PAR MODIFICATION TITLE: ECP/OCIR X1018 MODULATOR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							13	0.065											13	0.065
FY 2006 EQUIPMENT									13	0.065									13	0.065
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	13	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26
Out	0	0	0	0	0	0	0	0	0	0	3	5	5	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	26

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTE AN/FRN-42, AN/URN-25, OE-258A/URN TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1019 ECP/OCIR TACAN SHELTER & BEACON UPGRADES

DESCRIPTION/JUSTIFICATION:

Shore Station TACAN system upgrade ECPs will include replacement of 15 severely deteriorated shelters, and employ COTS upgrade to Beacon.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP BEACON											16	1.600	16	1.600	30	3.000	42	4.410	104	10.610
ECP SHELTER UPGRADE							2	0.550	2	0.560	2	0.570	2	0.580	2	0.590	5	1.520	15	4.370
ECP 4																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS								0.055		0.056		0.132		0.046		0.047		0.151		0.487
PE								0.295		0.314		0.072		0.066		0.067		0.211		1.025
QA								0.015		0.029		0.042		0.021		0.022		0.069		0.198
ATE										0.013		0.025								0.038
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									2	0.116	2	0.118	18	0.376	18	0.382	79	1.682	119	2.674
TOTAL PROCUREMENT								0.915		1.088		2.559		2.689		4.108		8.043		19.402

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: ECP/OCIR X1019 TACAN SHELTER & BEACON UPGRADES

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 6 MONTHS

PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT									2	0.116									2	0.116
FY 2006 EQUIPMENT											2	0.118							2	0.118
FY 2007 EQUIPMENT													18	0.376					18	0.376
FY 2008 EQUIPMENT															18	0.382			18	0.382
FY 2009 EQUIPMENT																				
TO COMPLETE																	79	####	79	1.682

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	0	0	0	2	0	0	0	7	11	0	0	7	11	0	0	79	119
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	8	8	2	0	8	8	2	79	119

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: ECP/OCIR X1019 TACAN ANTENNA UPGRADE

DESCRIPTION/JUSTIFICATION:

Shore Station TACAN Antenna Upgrade ECP will improve antenna lightning protection.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP ANTENNA UPGRADE							6	0.330									24	1.476	30	1.806
ECP 4																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS								0.087										0.138		0.225
PE								0.039										0.138		0.177
QA								0.008										0.052		0.060
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							6	0.102									24	0.564	30	0.666
TOTAL PROCUREMENT								0.566										2.368		2.934

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: ECP/OCIR X1019 TACAN ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 MONTHS

PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							6	0.102											6	0.102
FY 2006 EQUIPMENT									6	0.108									6	0.108
FY 2007 EQUIPMENT											6	0.114							6	0.114
FY 2008 EQUIPMENT													6	0.120					6	0.120
FY 2009 EQUIPMENT															6	0.126			6	0.126
TO COMPLETE																	24	0.564	24	0.564

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	24	54
Out	0	0	0	0	0	0	0	0	0	0	2	2	2	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	24	54

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/ BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT**								P-1 ITEM NOMENCLATURE **BLI # 284700** **Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)**				
Program Element for Code B Items: **Not Applicable**								Other Related Program Elements **Not Applicable**				
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	$149.5	N/A		4.221	4.305	3.712	3.885	4.012	4.061	4.157	CONT	CONT

DESCRIPTION:

Fleet Area Control and Surveillance Facilities (FACSFAC) are established to provide multi-mission Air Traffic Control and training area management services to the fleet. This service includes scheduling of surface, subsurface, and air operations in off-shore operating areas, surveillance control of air operations and related training evolutions such as Ground Control Intercept and Air Combat Maneuvers. The basic purpose of FACSFAC is to prevent mid-air collisions between military and civilian aircraft and to be responsible for the management and protection of Navy training airspace.

Eight FACSFAC system supported sites have been established as follows: FACSFAC Virginia Capes VA, FACSFAC Jacksonville FL, FACSFAC Caribbean (Key West FL), FACSFAC Pensacola FL, FACSFAC San Diego CA, FACSFAC Pearl Harbor HI, NAS Fallon NV and NAWCAD St. Inigoes MD. It is critical to replace FACSFAC equipment in a planned manner to maintain interoperability within the National Airspace System (NAS) and replace unsupportable obsolescent equipment. The FAA and DoD will transition to space-based Air Traffic Management and Digital Communications.

Funding in FY 05 provides for procurement and installation of the following:

FY 05: 1 Mode S interface (TT171); 1 Communication System Upgrade, (TT180); 5 Flight Planning System Upgrades (TT181); and 8 (ECPs/OCIRs) (TT145).

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT

P-1 ITEM NOMENCLATURE
Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)

Procurement Items	ID Code	Prior Years		FY2003	FY2004	FY2005						Total
TT171 MODE S	N/A											
INTERFACE												
QTY						1						1
FUNDING						0.480						0.48
TT176 DISPLAY	N/A											
REPLACEMENTS												
QTY		73										73
FUNDING		7.553										7.553
TT177 FACTS 3200	N/A											
RADAR INPUT												
CAPACITY UPGRADE												
QTY				5	3							8
FUNDING		0.960		2.583	1.491							5.034
TT179 AUTOMATIC	N/A											
DEPENDENT												
SURVEILLANCE (ADS)												
QTY					2							2
FUNDING					0.384							0.384
TT180 COMMUNICATION	N/A											
SYSTEM UPGRADE												
QTY						1						1
FUNDING						0.333						0.333
TT181 FLIGHT PLANNING	N/A											
SYSTEM UPGRADE												
QTY						5						5
FUNDING						0.574						0.574
TT 184 APPROACH CONTROL	N/A											
INTERFACE UPGRADE												
QTY												0
FUNDING												0.000

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT

P-1 ITEM NOMENCLATURE
Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)

Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005						Total
TT185 DAAS												
CONVERSION												
QTY												0
FUNDING												0.000
TT145 ECPs/OCIRs												
QTY		VAR		VAR	6	8						CONT.
FUNDING		12.365		0.330	0.320	0.238						CONT.
VARIOUS	N/A	104.728										104.728
OTHER COSTS	N/A	23.957		1.308	2.110	2.087						CONT.
TOTAL FUNDING		149.563										CONT.
				4.221	4.305	3.712						
												CONT.

P-1 SHOPPING LIST

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT	ID Code N/A	Fleet Area Control and Surveillance Facility (FACSFAC) (42TT)

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TT145	FACSFAC ECPs/OCIRs	N/A	12,365	VAR		330	6	53	320	8	30	238
TT171	MODE S INTERFACE	N/A								1	480	480
TT176	DISPLAY REPLACEMENTS	N/A	7,553									
TT177*	FACTS 3200 RADAR INPUT CAPACITY UPGRADE	N/A	960	5	517	2,583	3	497	1,491			
TT179	AUTOMATIC DEPENDENT SURVEILLANCE (ADS) 2/	N/A					2	192	384			
TT180	COMMUNICATION SYSTEM UPGRADE	N/A								1	333	333
TT181	FLIGHT PLANNING SYS UPGRADE	N/A								5	115	574
TT184	APPROACH CONTROL INTERFACE UPGRADE	N/A										
TT185	DAAS CONVERSION	N/A										
TT800	INTEGRATED LOGISTICS SUPPORT	N/A	3,847			410			350			408
TT830	PRODUCTION ENGINEERING	N/A	9,502			510			571			548
TT900	INSTALLATION (NON-FMP)	N/A	10,483			388			1,189			1,131
TT990	INITIAL TRAINING	N/A	125									
	VARIOUS 1/	N/A	104,728									
			149,563			**4,221**			**4,305**			**3,712**

1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2002 and beyond

2/ TT179 Title changed from Global Positioning System to Automatic Dependent Surveillance (ADS) to comply with Federal Aviation Administration (FAA) terminology

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
OTHER PROCUREMENT, NAVY/BA2-COMMUNICATIONS AND ELECTRONICS EQUIPMENT	Fleet Area Control and Surveillance Facility	42TT

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
N/A										

D. REMARKS

No contract awards planned

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT145 ECPs/OCIRs

DESCRIPTION/JUSTIFICATION:

The ECP/OCIR program (TT145) provides for the procurement, and or modification, of critically needed electronic systems/equipment needed at Fleet Area Control and Surveillance Facilities (FACSFACs). ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipments in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.The following planned ECPs/OCIRs include but are not limited to: FACSFAC San Diego Radio Remote Control OCIR/ ECP for Display Technology Refresh , and NAVSKED OCIR for all FACSFACs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT																				
ECP	VAR	12.365	VAR	0.330	6	0.320	8	0.238	8	0.243	8	0.125	8	0.128	8	0.128	CONT	CONT	CONT	CONT
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING		0.086		0.270		0.146		0.266		0.151		0.079		0.187		0.092	CONT	CONT	CONT	CONT
INTEGRATED LOGISTICS SUPPORT		0.070		0.229				0.225		0.139		0.050		0.201		0.051	CONT	CONT	CONT	CONT
INITIAL TRAINING																	CONT	CONT	CONT	CONT
OTHER		131.516																		131.516
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	VAR	4.066	VAR	0.388	6	0.459	8	0.315	8	0.093	8	0.097	8	0.383	8	0.314	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT		148.103		1.217		0.925		1.044		0.626		0.351		0.899		0.585		CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT145 ECPs/OCIRs

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005 N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005 N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**		$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	VAR	4.066																	VAR	4.066
FY 2003 EQUIPMENT			VAR	0.388															VAR	0.388
FY 2004 EQUIPMENT					6	0.459													6	0.459
FY 2005 EQUIPMENT							8	0.315											8	0.315
FY 2006 EQUIPMENT									8	0.093									8	0.093
FY 2007 EQUIPMENT											8	0.097							8	0.097
FY 2008 EQUIPMENT													8	0.383					8	0.383
FY 2009 EQUIPMENT															8	0.314			8	0.314
TO COMPLETE																	CONT	CONT	CONT	CONT

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	6	0	0	0	8	0	0	0	8	0	0	0	8	0	0	0	8	0	0	0	8	0	CONT	CONT
Out	0	0	0	0	0	0	0	0	6	0	0	0	8	0	0	0	8	0	0	0	8	0	0	0	8	0	0	0	8	CONT	CONT

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT171 MODE S INTERFACE

DESCRIPTION/JUSTIFICATION:

Upgrade the AN/FYK-17 FACSFAC System to meet requirements of FAA Mode "S" Program. Mode "S" is an enhanced aircraft transponder system with message data link capability. The FAA is implementing Mode "S" to reduce the requirement for ground-to-air voice communications. In accordance with DoD Directive 5030.19, "DoD Responsibilities on Federal Aviation and National Airspace System Matters" (June 15,1997), the DoD must cooperate with the FAA for the effective and efficient management of the National Airspace System (NAS), and ensure operational and equipment interoperability between the Department of Defense and FAA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT							1	0.480	1	0.490	1	0.500	2	1.154	3	1.821			8	4.445
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.020		0.020		0.019		0.129		0.203				0.391
INTEGRATED LOGISTICS SUPPORT								0.020		0.026		0.030		0.110		0.170				0.356
INITIAL TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	0.138	1	0.141	3	0.432	3	0.447			8	1.158
TOTAL PROCUREMENT								0.520		0.674		0.690		1.825		2.641				6.350

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT171 MODE S INTERFACE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT									1	0.138									1	0.138
FY 2006 EQUIPMENT											1	0.141							1	0.141
FY 2007 EQUIPMENT													1	0.144					1	0.144
FY 2008 EQUIPMENT													2	0.288					2	0.288
FY 2009 EQUIPMENT															3	0.447			3	0.447
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	1	1	1	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	1	1	0	1	1	1	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT177 RADAR INPUT CAPACITY UPGRADE

DESCRIPTION/JUSTIFICATION:

Increases input sensors processed to 15. Encompasses replacement of main processors and re-host of system software. The number of sensors available as data sources for FACSFAC has increased and will continue to increase as the result of several FAA Programs. In order to maintain situational awareness and control of the FACSFAC airspace and adjoining airspaces, the information available from all sources must be presented to the FACSFAC Controllers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT		0.960	5	2.583	3	1.491													8	5.034
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING		0.400		0.240		0.350		0.163												1.153
INTEGRATED LOGISTICS SUPPORT		0.100		0.181		0.300		0.110												0.691
INITIAL TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					4	0.470	4	0.480											8	0.950
TOTAL PROCUREMENT		1.460		3.004		2.611		0.753												7.828

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT177 RADAR INPUT CAPACITY UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT					4	0.470	1	0.120											5	0.590
FY 2004 EQUIPMENT							3	0.360											3	0.360
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	1	1	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT179 AUTOMATIC DEPENDENT SURVEILLANCE

DESCRIPTION/JUSTIFICATION:

Provide Automatic Dependent Broadcast (ADS) capability to FACSFACs to meet requirements of FAA Free Flight Program. ADS is an enabler for the FAA's Free Flight Program which will increase capacity and efficiency of the National Airspace System (NAS). Using the 1090 MHz Extended Squitter, Universal Asynchronous Transmitter (UAT), and satelite data link, aircraft in OCEANIC (ADS-A) and CONUS (ADS-B) areas will broadcast their position to ATC Facilities and other ADS-equipped aircraft allowing Controllers and Pilots to allow reduction of aircraft separation and improve approach capability. ADS will also provide increased situational awareness to Controllers abd Pilots thus providing increased safety.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT					2	0.384			2	0.384	2	0.392	2	0.400					8	1.560
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING						0.075				0.068		0.066		0.106						0.315
INTEGRATED LOGISTICS SUPPORT						0.050				0.050		0.060		0.080						0.240
INITIAL TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	0.260			2	0.260	2	0.280	2	0.300					8	1.100
TOTAL PROCUREMENT						0.769				0.762		0.798		0.886						3.215

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT179 AUTOMATIC DEPENDENT SURVEILLANCE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003 N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT					2	0.260													2	0.260
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT									2	0.260									2	0.260
FY 2007 EQUIPMENT											2	0.280							2	0.280
FY 2008 EQUIPMENT													2	0.300					2	0.300
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT180 COMMUNICATION SYSTEM UPGRADE

DESCRIPTION/JUSTIFICATION:

Upgrade the FACSFAC Operational Communications System to meet the requirements of the FAA Next Generation Communication (NEXCOM) Program, Existing FACSFAC UHF/VHF Radios will be replaced by the Multimode Digital Radio (MDR) and CM-300 UHF Radio. New VHF Data Link 3 (VDL-3) equipment will be installed. Voice switches/recorders/antennas will be replaced/upgraded. In order to resolve the frequency spectrum over crowding problem, the FAA is transitioning the NAS to Digital VHF Communications via the MDR. The FAA is also changing to a Next Generation Analog UHF Radio (CM-300). In accordance with DoD Directive 5030.19, "DoD Responsibilities on Federal Aviation and National Airspace System Matters" (June 15,1997), the DoD must cooperate with the FAA for the effective and efficient management of the National Airspace System (NAS), and ensure operational and equipment interoperability between the Department of Defense and FAA,

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE							1	0.333	2	0.714	4	1.508	1	0.397					8	2.952
EQUIPMENT																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.006		0.006		0.006		0.006						0.024
INTEGRATED LOGISTICS SUPPORT																				
INITIAL TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							1	0.038	2	0.104	4	0.180	1	0.048					8	0.370
TOTAL PROCUREMENT								0.377		0.824		1.694		0.451						3.346

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT180 COMMUNICATION SYSTEM UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							1	0.038											1	0.038
FY 2006 EQUIPMENT									2	0.104									2	0.104
FY 2007 EQUIPMENT											4	0.180							4	0.180
FY 2008 EQUIPMENT													1	0.048					1	0.048
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	2	2	0	0	1	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	2	2	0	0	1	0	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT181 FLIGHT PLANNING SYSTEM UPGRADE

DESCRIPTION/JUSTIFICATION:

Obsolete Flight Data Input/Output (FDIO) equipment that is no longer logistically supported by the FAA will be replaced. The FACSFAC processing equipment will be directly interfaced with the FAA Flight Plan Transmission Network. Flight Plan data will be presented to the FACSFAC Controllers on their Display Consoles, eliminating the need for paper flight strips.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT							5	0.574	2	0.246	1	0.131							8	0.951
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING								0.093		0.133		0.018								0.244
INTEGRATED LOGISTICS SUPPORT								0.053		0.056		0.010								0.119
INITIAL TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.298	4	0.564	2	0.320							8	1.182
TOTAL PROCUREMENT								1.018		0.999		0.479								2.496

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT181 FLIGHT PLANNING SYSTEM UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT							2	0.298	3	0.423									5	0.721
FY 2006 EQUIPMENT									1	0.141	1	0.160							2	0.301
FY 2007 EQUIPMENT											1	0.160							1	0.160
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	0	1	0	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	0	1	0	0	0	0	0	0	0	0	0	8

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: FACSFAC TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: TT184 APPROACH CONT. INTERFACE UPGRADE

DESCRIPTION/JUSTIFICATION:

Provide an interface between FACSFACs and their respective FAA (Civilian) and Military Approach Facilities. Advancing technology in aircraft design and an increasing volume of air traffic is resulting in the need for more responsive air traffic control service. The requirement for rapid communications and inter-operability between air traffic control facilities is becoming a critical safety factor. This interface will allow the FACSFAC controllers to exchange information more efficiently with their counterparts in the local Approach Control Facilities. This will keep both facilities informed as to all aspects of the local air traffic situation which will enhance traffic management efficiency and flight safety. It will also facilitate unimpeded transit for Navy aircraft utilizing FACSFAC controlled airspace.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT															2	0.520	6	1.620	8	2.140
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGINEERING																0.086		0.312		0.398
INTEGRATED LOGISTICS SUPPORT																0.075		0.234		0.309
INITIAL TRAINING																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST															1	0.250	7	1.820	8	2.070
TOTAL PROCUREMENT																0.931		3.986		4.917

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **FACSFAC** MODIFICATION TITLE: TT184 APPROACH CONTROL INTERFACE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT															1	0.250	1	0.255	2	0.505
TO COMPLETE																	6	1.565	6	1.565

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	6	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	0	0	0	0	0	1	7	8

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY / BA-2 COMMUNICATION AND ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE: BLI 285100 IDENTIFICATION SYSTEMS NAVAIRSYSCOM (42MT)					
Program Element for Code B Items: 0204228N							Other Related Program Elements: NOT APPLICABLE					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**167.8**	**A**		**$29.7**	**$21.7**	**$18.3**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**Cont**	**Cont**

DESCRIPTION: The Identification Systems program funds the following procurements: AN/UPX-37 Digital Interrogator (DI), Common Digital Transponder AN/APX-118, AN/UPX-29(V) , SARTIS and MK XIIA Mode 5.

The Air Traffic Control Radio Beacon System, Identification Friend or Foe, MK XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.

The purpose of the AN/UPX-37 Digital Interrogator (DI), and Common Digital Transponder (CXP), is to replace 20-25 year old equipment with a reliability and maintenance enhancement through the use of COTS/NDI form/fit/function equipment. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing MK XII Improvements funding. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.

The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification.

SARTIS provides a Non-Cooperative Target Identification capability for surface platforms. SARTIS I is installed on CG47-CG51, SARTIS II is a COTS/NDI improvement to be installed on CG52 CG73.

FY05 funds the procurement of 30 AN/UPX-37 Digital Interrogators, 26 AN/APX-118 Common Digital Transponders, and 12 AN/UPX-24(V) FC 5s.
Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: ROH/RAV/SRA.
Type ship to receive equipment: An IFF system is on every ship in the fleet. SARTIS is being installed on CG47 class.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY: OTHER PROCUREMENT, NAVY				BA-2 COMMUNICATION AND ELECTRONIC EQUIPMENT								P-1 ITEM NOMENCLATURE: IDENTIFICATION SYSTEMS NAVAIRSYSCOM (42MT)
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005						Total
MT031 AN/UPX-37 DIGITAL	A											
INTERROGATOR (DI)												
QTY		232		88	61	30						411
FUNDING		19.599		7.970	5.775	2.891						36.235
MT032 MK XII AN/APX-118 (CXP)	A											
COMMON DIGITAL TRANSPONDER												
QTY		46		73	58	26						203
FUNDING		3.315		2.025	1.798	1.222						8.36
MT034 AN/UPX-24(V) FC5	A											
QTY		10		7	8	12						37
FUNDING		2.758		2.340	2.912	4.464						12.474
MT035 AN/UPX-24(V) MODE S	A											
QTY												0
FUNDING												0.000
MT036 AN/UPX-29 (V)	A											
INTERROGATOR SYSTEM												
QTY				2								2
FUNDING				6.500								6.500
MT037 MK XIIA MODE 5	B											
QTY												0
FUNDING												0
MT038 TACAN	A											
QTY												0
FUNDING												0.000
VARIOUS		76.646										76.646
OTHER COSTS		65.451		10.833	11.183	9.719						CONT
TOTAL FUNDING		167.769		29.668	21.668	18.296						CONT

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System			DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD		
Other Procurement, Navy	**BA-2 COMMUNICATION AND ELECTRONIC EQUIPMENT**		**A**	**IDENTIFICATION SYSTEMS NAVAIRSYSCOM (42MT)**		

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS Prior Years Total Cost				FY 2003 Quantity	FY 2003 Unit Cost	FY 2003 Total Cost	FY 2004 Quantity	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Quantity	FY 2005 Unit Cost	FY 2005 Total Cost
MT031	MK XII DIGITAL INTERROGATOR	A	19,599				88	91	7,970	61	95	5,775	30	96	2,891
MT032	MK XII COMMON DIGITAL TRANSPONDER	A	3,315				73	28	2,025	58	31	1,798	26	47	1,222
MT034	AN/UPX-24(V) FC5	A	2,758				7	334	2,340	8	364	2,912	12	372	4,464
MT035	AN/UPX-24(V) MODE S	A													
MT036	AN/UPX-29 INTERROGATOR SYSTEM	A					2	3250	6,500						
MT037	MK XIIA MODE 5	B													
MT038	TACAN	B													
MT110	SARTIS	A	7,173												
MT700	AN/UPX-29(V) IMPROVEMENTS (N76)	A	17,619												
MT800	INTEGRATED LOGISTICS SUPPORT	N/A	11,537						1,178			1,548			1,194
MT830	PRODUCTION ENGINEERING	N/A	26,130						3,012			4,601			2,160
MT840	QUALITY ASSURANCE	N/A	60												
MT850	PRODUCT IMPROVEMENT	N/A	4,973						3,364			1,051			218
MT860	ACCEPTANCE TEST & EVALUATION	N/A	7,435						558			1,078			469
MT870	DEPOT	N/A	663						155			286			
MT900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	10,465						574			357			416
MT910	INSTALLATION OF EQUIPMENT (FMP)	N/A	2,754						1,757			2,228			5,045
MT990	INITIAL TRAINING	N/A	1,434						235			34			217
	VARIOUS 1/		51,854												
			167,769						**29,668**			**21,668**			**18,296**

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UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** / **BA-2 COMMUNICATION AND ELECTRONIC EQUIPMENT**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **IDENTIFICATION SYSTEMS NAVAIRSYSCOM (42MT)**

COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS														Total	
																Quantity	Cost
MT031	MK XII DIGITAL INTERROGATOR															179	36,235
MT032	MK XII COMMON DIGITAL TRANSPONDER															157	8,360
MT034	AN/UPX-24(V) FC5															27	12,474
MT035	AN/UPX-24(V) MODE S															0	0
MT036	AN/UPX-29 INTERROGATOR SYSTEM															2	6,500
MT037	MK XIIA MODE 5															0	0
MT038	TACAN															0	0
MT110	SARTIS															0	7,173
MT700	AN/UPX-29(V) IMPROVEMENTS (N76)																17,619
MT800	INTEGRATED LOGISTICS SUPPORT																CONT
MT830	PRODUCTION ENGINEERING																CONT
MT840	QUALITY ASSURANCE																CONT
MT850	PRODUCT IMPROVEMENT																CONT
MT860	ACCEPTANCE TEST & EVALUATION																CONT
MT870	DEPOT																CONT
MT900	INSTALLATION OF EQUIPMENT (NON-FMP)																CONT
MT910	INSTALLATION OF EQUIPMENT (FMP)																CONT
MT990	INITIAL TRAINING																CONT
	VARIOUS 1/																
																	CONT

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) | Weapon System | A. DATE: **February 2004**

B. APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy** — **BA-2 COMMUNICATION AND ELECTRONIC EQUIPMENT**

C. P-1 ITEM NOMENCLATURE: **IDENTIFICATION SYSTEMS NAVAIRSYSCOM (42MT)**

SUBHEAD: **42MT**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MT031 MK XII DI										
FY-03	88	91.0	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Dec-02	Oct-03	YES	
FY-04	61	94.7	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Dec-03	Dec-04	YES	
FY-05	30	96.4	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Oct-04	Oct-05	YES	
MT032 MK XII CXP										
FY-03	73	27.6	NAVAIR	Oct-02	C/FP	BAE, GREENLAWN, NY	May-03	Mar-04	YES	
FY-04	58	31.0	NAVAIR		C/FP Option	BAE, GREENLAWN, NY	Mar-04	Mar-05	YES	
FY-05	26	47.0	NAVAIR		C/FP Option	BAE, GREENLAWN, NY	Mar-05	Mar-06	YES	
MT034 AN/UPX-24(V) FC5										
FY-03	7	334.3	NAVAIR	Jul-02	FFP	LITTON, VAN NUYS, CA	Sep-03	Sep-04	YES	
FY-04	8	364.0	NAVAIR		C/FP Option	LITTON, VAN NUYS, CA	Mar-04	Mar-05	YES	
FY-05	12	372.0	NAVAIR		C/FP Option	LITTON, VAN NUYS, CA	Mar-05	Mar-06	YES	
MT036 AN/UPX-29										
FY-03	2	3,250.0	NAVAIR	Mar-02	C/FP Option	BAE, NASHUA, NH	Mar-03	Jan-05	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: UPX-34 TYPE MODIFICATION: N/A MODIFICATION TITLE: SARTIS (MT110)

DESCRIPTION/JUSTIFICATION:

SARTIS provides unique non-cooperative ship-to-air target recognition.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Fielded

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	25	7.173																	25	7.173
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.180																		0.180
PE		3.533																		3.533
QUALITY ASSURANCE		0.060																		0.060
ACCEPTANCE, TEST & EVALUATION		0.959																		0.959
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	10	1.455															15	3.000	25	4.455
TOTAL PROCUREMENT		13.360																3.000		16.360

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: SARTIS MODIFICATION TITLE: SARTIS (MT110)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: N/A PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	10	1.455															15	3.000	25	4.455
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	10	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	15	25
Out	10	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	15	25

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/UPX-27 TYPE MODIFICATION: Reliability MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

DESCRIPTION/JUSTIFICATION:

Current AN/UPX-27 is late 60's technology and no longer meets operational availability requirements due to use beyond its intended life cycle. High cost of ownership due to frequent labor intensive alignments and poor reliability continue to be problems associated with the current system. Further, the current system suffers upgrade integration problems due to its dated architecture and offers no growth capabilities. The Navy requires UPX-37 to provide a more reliable system with the same functionality and growth capability including Mode 5 and Mode S.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision June 1998.

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT (*note FY03 QTY)	232	19.599	88	7.970	61	5.775	30	2.891	66	6.636	33	3.440	42	4.606	58	6.487			610	57.404
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		2.086		0.526		0.816		0.320		0.358		0.384		0.538		0.558		CONT		CONT
PE		2.040		1.317		1.689		0.282		0.443		0.243		0.431		0.436		CONT		CONT
PRODUCT IMPROVEMENT		0.263		0.455		0.883				0.066		0.201		0.358		0.365		CONT		CONT
ACCEPTANCE, TEST & EVALUATION		1.396		0.182		0.858		0.429		0.549		0.576		0.636		0.708		CONT		CONT
INITIAL TRAINING		0.075		0.035		0.034		0.036		0.036		0.055		0.056		0.057		CONT		CONT
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	185	1.617	47	0.332	79	0.632	61	0.491	30	0.240	66	0.526	33	0.262	42	0.341	67	0.544	610	4.985
TOTAL PROCUREMENT		27.076		10.817		10.687		4.449		8.328		5.425		6.887		8.952		CONT		CONT

NOTE: FY03 - 9 ADDITIONAL UNITS PURCHASED TO PROVIDE TO THE MODE 5 PROGRAM CONTRACTOR AS GFE. UNITS WILL BE USED FY04-FY08 FOR MODE 5 DT/OT. UPON COMPLETION OF TESTING, UNITS WILL BE RETURNING TO INVENTORY FOR FIELDING TO FLEET.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-27 MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Oct-04
DELIVERY DATE: FY 2003: Oct-03 FY 2004: Dec-04 FY 2005: Oct-05

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	185	1.617	47	0.332															232	1.949
FY 2003 EQUIPMENT					79	0.632											9	0.008	88	0.640
FY 2004 EQUIPMENT							61	0.491											61	0.491
FY 2005 EQUIPMENT									30	0.240									30	0.240
FY 2006 EQUIPMENT											66	0.526							66	0.526
FY 2007 EQUIPMENT													33	0.262					33	0.262
FY 2008 EQUIPMENT															42	0.341			42	0.341
FY 2009 EQUIPMENT																	58	0.536	58	0.536
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	185	0	14	16	17	20	20	20	19	15	15	15	16	7	7	8	8	16	16	17	17	8	8	8	9	10	10	11	11	67	610
Out	185	0	14	16	17	20	20	20	19	15	15	15	16	7	7	8	8	16	16	17	17	8	8	8	9	10	10	11	11	67	610

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYS. TYPE MODIFICATION: Maintainability/Reliability MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032)

DESCRIPTION/JUSTIFICATION:

Current MK-XII transponder systems no longer meet operational Reliability and Maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship MK-XII transponders will be replaced to continue incremental digital and R&M upgrades to the MK-XII IFF System. The common digital transponder will use an open systems architecture to allow future growth, including Mode 5 and Mode S which will be incorporated into the production line beginning with the FY05 procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision July 2002.

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT (*note FY03 & FY04 QTY)	46	3.315	73	2.025	58	1.798	26	1.222	44	2.112	26	1.274	26	1.300	26	1.326	92	5.83	417	20.204
Equipment "A"																				
ECP 1 Grp "Software Version Description"		0.020																		0.020
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		1.160		0.215		0.400		0.297		0.328		0.404		0.542		0.509		CONT		CONT
PE		2.981		0.430		1.317		0.180		0.308		0.325		0.491		0.501		CONT		CONT
PRODUCT IMPROVEMENT																				
ACCEPTANCE, TEST & EVALUATION		0.715		0.131		0.140		0.010		0.273		0.300		0.300		0.306		CONT		CONT
INITIAL TRAINING		0.441		0.200																0.641
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	46	0.212		0.639	62	0.996	58	0.754	26	0.338	44	0.616	26	0.364	26	0.390	129	1.935	417	6.244
TOTAL PROCUREMENT		8.844		3.640		4.651		2.463		3.359		2.919		2.997		3.032		CONT		CONT

* NOTE: FY03 - 11 ADDITIONAL UNITS PURCHASED TO PROVIDE TO THE MODE 5 PROGRAM CONTRACTOR AS GFE. UNITS WILL BE USED FY04-FY08 FOR MODE 5 DT/OT. UPON COMPLETION OF TESTING, UNITS WILL BE RETURNED TO INVENTORY FOR FIELDING TO FLEET.

**NOTE: FY04 - 16 ADDITIONAL UNITS PURCHASED AS PARTIAL BUYBACK OF UNITS THAT WERE PUSHED INTO THE OUTYEARS AS A RESULT OF PR03 REDUCTIONS.

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2003: May-03 FY 2004: Mar-04 FY 2005: Mar-05
DELIVERY DATE: FY 2003: Mar-04 FY 2004: Mar-05 FY 2005: Mar-06

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	46	0.212	AP	0.439															46	0.651
FY 2003 EQUIPMENT			AP	0.200	62	0.806											11	0.165	73	1.171
FY 2004 EQUIPMENT					AP	0.190	58	0.754											58	0.944
FY 2005 EQUIPMENT									26	0.338									26	0.338
FY 2006 EQUIPMENT											44	0.616							44	0.616
FY 2007 EQUIPMENT													26	0.364					26	0.364
FY 2008 EQUIPMENT															26	0.390			26	0.390
FY 2009 EQUIPMENT																	26	0.390	26	0.390
TO COMPLETE																	92	1.380	92	1.380

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	46	0	0	0	0	0	21	21	20	0	19	19	20	0	8	9	9	0	14	15	15	0	8	9	9	0	8	9	9	129	417
Out	46	0	0	0	0	0	21	21	20	0	19	19	20	0	8	9	9	0	14	15	15	0	8	9	9	0	8	9	9	129	417

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: AN/.UPX-24(V) FC5 (MT034)

DESCRIPTION/JUSTIFICATION:

Provides interrogator set AN/UPX-24(V) with an open architecture configuration providing the capability for future operational enhancements, in particular Mode S and Mode 5. This configuration will provide increased interface capabilities in a fully redundant system with a significantly reduced number of line replaceable units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 approved 9/99

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT	10	2.758	7	2.340	8	2.912	12	4.464	14	5.320	13	5.200	14	5.600					78	28.594
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.322		0.437		0.332		0.218		0.237		0.280		0.322		0.370				2.518
PE		0.488		0.500		0.454		0.305		0.246		0.249		0.429		0.266				2.937
PRODUCT IMPROVEMENT		0.283		0.172		0.168		0.088		0.126		0.126		0.050		0.050				1.063
ACCEPTANCE, TEST & EVALUATION		0.568		0.100		0.080		0.030		0.025		0.025		0.030		0.030				0.888
DEPOT		0.030		0.155		0.286														0.471
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			10	0.560	7	0.357	8	0.416	12	0.636	14	0.756	13	0.715	14	0.784			78	4.224
TOTAL PROCUREMENT		4.449		4.264		4.589		5.521		6.590		6.636		7.146		1.500				40.695

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2003: Sep-03 FY 2004: Mar-04 FY 2005: Mar-05
DELIVERY DATE: FY 2003: Sep-04 FY 2004: Mar-05 FY 2005: Mar-06

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS			10	0.560															10	0.560
FY 2003 EQUIPMENT					7	0.357													7	0.357
FY 2004 EQUIPMENT							8	0.416											8	0.416
FY 2005 EQUIPMENT									12	0.636									12	0.636
FY 2006 EQUIPMENT											14	0.756							14	0.756
FY 2007 EQUIPMENT													13	0.715					13	0.715
FY 2008 EQUIPMENT															14	0.784			14	0.784
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	4	4	2	0	0	7	0	2	3	3	0	2	5	5	0	4	5	5	0	4	4	5	0	4	5	5	0	78
Out	0	0	0	4	4	0	2	0	7	0	2	3	3	0	2	5	5	0	4	5	5	0	4	4	5	0	4	5	5	0	78

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: AN/.UPX-24(V) MODE S (MT035)

DESCRIPTION/JUSTIFICATION:

Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with ship's Combat Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone III decision July 2002.

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT											3	0.300	4	0.412	15	1.590	102	11.118	124	13.420
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS												0.150		0.150		0.300		CONT		CONT
PE												0.100		0.100		0.635		CONT		CONT
PRODUCT IMPROVEMENT		0.904		2.737						3.750		1.954		0.853		1.385		CONT		CONT
ACCEPTANCE, TEST & EVALUATION				0.145								0.150		0.150		0.250		CONT		CONT
DEPOT												0.150		0.150		0.300		CONT		CONT
INITIAL TRAINING												0.100		0.100		0.300		CONT		CONT
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST													3	0.165	4	0.224	117	6.669	124	7.058
TOTAL PROCUREMENT		0.904		2.882						3.750		2.904		2.080		4.984		CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: AN/UPX-24 MODE S (MT035)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: TBD PRODUCTION LEADTIME: TBD

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT													3	0.165					3	0.165
FY 2008 EQUIPMENT															4	0.224			4	0.224
FY 2009 EQUIPMENT																	15	0.855	15	0.855
TO COMPLETE																	102	5.814	102	5.814

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	117	124
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	117	124

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

DESCRIPTION/JUSTIFICATION:

The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification. These requirements include increased speed of identification, increased Probability of Identification (PID), and high confidence true FRIEND evaluation. Major system components include Antenna Group OE-120/UPX or OE-120A/UPX and the Interrogator Set AN/UPX-24(V), which can include up to 22 operator Control Indicators C-10064/UPX-24(V).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT			2	6.500															2	6.500
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS																				
PE				0.765		1.141														1.906
PRODUCT IMPROVEMENT																				
ACCEPTANCE, TEST & EVALUATION																				
DEPOT																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST				0.800		0.600	2	3.800											2	5.200
TOTAL PROCUREMENT				8.065		1.741		3.800												13.606

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: AN/UPX-29(V) INTERROGATOR SYSTEM (MT036)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: 21 Months

CONTRACT DATES: FY 2003: May-03 FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: Jan-05 FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT			AP	0.800	AP	0.600	2	3.800											2	5.200
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS TYPE MODIFICATION: Maintenance/Reliability MODIFICATION TITLE: MK XII MODE 5 (MT037)

DESCRIPTION/JUSTIFICATION:

MK XII MODE 5 provides improved secure cooperative combat identification throught IFF. MODE 5 is a product improvement which is designed to be installed through engineering changes to digital MK XII interrogators and transponders including the APX-117, APX-118, UPX-37, APX-111, and RT-1832.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 approved 9/99

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT									28	0.924	63	2.119	123	3.141	135	3.248	1425	25.865	1774	35.297
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS								0.296		0.345		0.992		1.012		1.032		CONT		CONT
PE								0.736		1.733		5.313		2.989		3.536		CONT		CONT
PRODUCT IMPROVEMENT								0.130		0.148		0.460		0.469		0.594		CONT		CONT
ACCEPTANCE, TEST & EVALUATION																				
DEPOT																				
INITIAL TRAINING								0.181		0.220		0.247		0.252		0.257		CONT		1.157
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST											28	0.146	63	0.378	123	0.740	1560	9.356	1774	10.620
TOTAL PROCUREMENT								1.343		3.370		9.277		8.241		9.407		CONT		CONT

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYSTEMS MODIFICATION TITLE: MK XII MODE 5 (MT037)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: TBD PRODUCTION LEADTIME: TBD

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT											28	0.146							28	0.146
FY 2007 EQUIPMENT													63	0.378					63	0.378
FY 2008 EQUIPMENT															123	0.740			123	0.740
FY 2009 EQUIPMENT																	135	0.810	135	0.810
TO COMPLETE																	1425	8.546	1425	8.546

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				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	7	7	7	7	15	16	16	16	30	31	31	31	1560	1774
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	15	16	16	16	30	31	31	31	1560	1774

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AN/URN-25 TYPE MODIFICATION: Field Change MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

DESCRIPTION/JUSTIFICATION:

Ship Tactical Air Navigation (TACAN) system upgrade. Upgrades will include digital/COTS upgrade to 1970's technology TACAN beacon and reduce parts obsolescence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT											28	2.800	28	2.800	30	3.000	190	20.210	276	28.810
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS								0.063		0.071		0.268		0.033		0.033		0.117		0.585
PE								0.657		0.703		0.058		0.033		0.036		0.220		1.707
PRODUCT IMPROVEMENT										0.033		0.067		0.006		0.006		0.041		0.153
ACCEPTANCE, TEST & EVALUATION										0.033		0.067								0.100
DEPOT																				
INITIAL TRAINING																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST													28	0.448	28	0.455	220	3.974	276	4.877
TOTAL PROCUREMENT								0.720		0.840		3.260		3.320		3.530		24.562		36.232

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A
DELIVERY DATE: FY 2003: N/A FY 2004: N/A FY 2005: N/A

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		To Complete		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT													28	0.448					28	0.448
FY 2008 EQUIPMENT															28	0.455			28	0.455
FY 2009 EQUIPMENT																	30	1.806	30	1.806
TO COMPLETE																	190	2.168	190	2.168

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	4	0	12	12	4	0	220	276
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	4	0	12	12	4	0	220	276

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-2; Communications and Electronics Equipment**							P-1 ITEM NOMENCLATURE **BLI 287600** **Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY	To Complete	Total
QUANTITY												
COST (In Millions)	**$148.0**	**A**	**$6.8**	**$8.6**	**$9.1**	**$7.5**	**$8.1**	**$8.2**	**$8.6**		**Cont**	**Cont**

Naval Mission Planning System (NavMPS)

This line item provides funding to procure NavMPS for USN/USNR/USMC/USMCR. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Installations are planned for aviation capable ships, air stations, aviation training/support facilities and deployed aviation units. Items to be funded in this line include:

Work Station Components - NavMPS procures tactical computer hardware through the non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze aircraft routes under various mission configurations and operational threat environments. Primary output is route plans and mission essential data loads for mission execution. New workstations consist of the components to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, etc.

Software Releases - NavMPS produces software releases via an evolutionary acquisition process. These releases contain enhancements based on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NavMPS. Software releases are independent of hardware buys.

PMA-233 will provide installed Mission Planning hardware, planning stations, on a 3 year replacement cycle. Mission Planning servers will be replaced on a 5 year cycle.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS
P-40a

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY, BA-2; Communications and Electronics Equipment

P-1 ITEM NOMENCLATURE **BLI 287600**

Naval Mission Planning System (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS)

Procurement Items	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY	To Complete	Total
New Workstations	A											
Quantity		318										
Funding		18.5										
Server Suite	A											
Quantity		11	4	6	6							
Funding		2.7	1.0	1.6	1.6							
Combat Planning Seat	A											
Quantity		403										
Funding		14.3										
Flight Planning Seat	A											
Quantity		1935	444	600	410							
Funding		10.7	2.2	3.2	2.3							
Force Planning Seat	A											
Quantity		69			100							
Funding		4.0			0.5							
Trusted System	A											
Quantity		115										
Funding		3.8										
Other Costs		93.9	3.6	3.8	4.7							
Total P-1 Funding	**	147.9	6.8	8.6	9.1							

** Numbers may not add due to rounding.

CLASSIFICATION:

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2; Communications and Electronics Equipment**	ID Code **A**	P-1 ITEM NOMENCLATURE/SUBHEAD **Naval Mission Planning Systems (NavMPS) formerly** **Tactical Automated Mission Planning System (TAMPS) BLI 287600**

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY 2005			FY 2006		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
S7400	New Work Stations	A	18,479												
S7401	Server Suite	A	2,701	4	258	1,030	6	267	1,600	6	271	1,626			
S7402	Combat Planning Seat	A	14,323												
S7403	Flight Planning Seat	A	10,705	444	5	2,217	600	5	3,200	410	5	2,250			
S7406	Force Planning Seat	A	3,986							100	5	500			
S7407	Trusted System	A	3,812												
S7410	Software Release		54,081			978			1,188			2,039			
S7430	Production Support		32,834			1,731			1,728			2,028			
S7900	Non-FMP Installation		6,220			851			835			655			
S7910	FMP Installation		743												
Total **			**147,884**	**448**		**6,807**	**606**		**8,551**	**516**		**9,098**			

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

** Numbers may not add due to rounding. ITEM NO. 65 PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2; Communications and Electronics Equipment	Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS) BLI 287600	J2S7

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY03			SPAWAR 1/ Phil, PA	N/A	C/FP	Dell/ Phil, PA	01/03	3/03	Yes	
Server Suite	4	258								
Flight Planning Seat	444	5								
FY04			SPAWAR 1/ Phil, PA	N/A	C/FP	Dell/ Phil, PA	01/04	3/04	Yes	
Server Suite	6	267								
Flight Planning Seat	600	5								
FY05			SPAWAR 1/ Phil, PA	N/A	C/FP	TBD	01/05	3/05	Yes	
Server Suite	6	271								
Flight Planning Seat	410	5								
Force Planning Seat	100	5								

D. REMARKS

1/ Streamlined acquisition process. Contracts are coordinated through SPAWAR SSC C4I Programs Office, Philadelphia. Contracts are awarded for COTS hardware on a best value basis. The existing NAVAIR CAD2 contract with Intergraph Corp. will be utilized if it meets requirements and provides best cost.

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Aviation Capable Ships, Air Stations; Aviation Units, Aviation Training; Support Facilities

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS) BLI 2876

DESCRIPTION/JUSTIFICATION:

NavMPS provides USN and USMC planners a common automated system for rapidly processing large quantities of digitized terrain, threat and environmental data, and aircraft and weapon system parameters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **NavMPS is post milestone III**

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E 0604231N		65.0		24.1		25.0		11.0												
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	2851	54.0	448	3.2	606	4.8	516	4.4												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER-SOFTWARE RELEASE		54.1		1.0		1.2		2.0												
OTHER-PRODUCTION SUPPORT		32.8		1.7		1.7		2.0												
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2851	7.0	448	0.9	606	0.8	516	0.7												
TOTAL PROCUREMENT **		147.9		6.8		8.6		9.1												

**Numbers may not add due to rounding.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) **INDIVIDUAL MODIFICATION (Continued)**

MODELS OF SYSTEMS AFFECTED: Aviation Capable Ships, Air Stations; Aviation Units, Aviation Training; Support Facilities

MODIFICATION TITLE: Naval Mission Planning Systems (NavMPS) formerly Tactical Automated Mission Planning System (TAMPS) BLI 287600

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **Field Installation Team**

ADMINISTRATIVE LEADTIME: 3 to 4 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATE: FY 2003: Mar-03 FY 2004: Mar-04 FY 2005: Mar-05

($ in Millions)

Cost:	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY		FY		To Complete		Total	
	Qty	**$**	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS	2851	7.0																					2851	6.2
																								0.8
FY 2003 EQUIPMENT			448	0.9																			448	0.9
FY 2004 EQUIPMENT					606	0.8																	606	0.8
FY 2005 EQUIPMENT							516	0.7															516	0.7
FY 2006 EQUIPMENT																								
FY 2007 EQUIPMENT																								
FY 2008 EQUIPMENT																								
FY 2009 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In	2851		448				606				516																				
Out	2851			224	224			303	303			282	234																		

BUDGET ITEM JUSTIFICATION							DATE				February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE DJC2 (#2804)			SUBHEAD 52JH	
	PY		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)				$51.7	$32.5	$27.9		$58.8		CONT.	CONT.

Narrative Description/Justification:

(U) Deployable Joint Command and Control (DJC2) is a SecDef and CJCS priority DoD transformation initiative that provides a deployable, scalable and tailorable headquarters command and control (C2) capability for each Regional Combatant Commander (RCC), and one maritime variant. It is the materiel solution to Standing Joint Force Headquarters (SJFHQs), a new capability to be implemented at each RCC starting in FY05. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. SecDef direction for the DJC2 program is contained in Defense Planning Guidance (DPG 03-07 and updated in DPG 04-09). The DJC2 program addresses both the Quadrennial Defense Review (QDR) finding that a joint command and control architecture needs to be developed for standing JTFs at each of the RCCs and the need for a deployable Joint Command and Control System described in the Transformation Study Report presented to the Secretary of Defense, April, 2001. It integrates the requirements for and lessons learned from U.S. Central Command's deployable headquarters funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States. DJC2 is supported by SECDEF and CJCS. The JCS/Joint Requirement Oversight Council (JROC) has approved the DJC2 Mission Needs Statement (MNS) and directed that an Operational Requirements Document (ORD) be produced in 2003.

DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by RCCs or JTFs, remedying the current unproductive practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new SJFHQ concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by DPG. RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations (including peacetime), as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

DJC2 site and unit descriptions are as follows: 4 DJC2 systems garrisoned at PACOM Camp H.M. Smith, HI; SOUTHCOM Miami, FL; CENTCOM MacDill AFB, FL; and EUCOM Stuttgart, Germany There is also one Maritime Unit to be procurred in FY08. Beginning in FY05, the JFCOM experimentation unit procured with RDT&E will become a production representative POR site and will be upgraded accordingly.

Note that DJC2 is not a follow-on or replacement system for either the joint Global Command and Control System (GCCS) or GCCS-Maritime; rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J/GCCS-M.

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS															DATE: February 2004
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									**P-1 ITEM NOMENCLATURE**: DJC2 (#2804)						**SUBHEAD**: 52JH
			PY	FY 2002			FY 2003			FY 2004			FY 2005		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
JH100	Deployable Joint Command and Control	B								2	23,083	46,165	1	23,933	23,933
JH200	DJC2 Upgrades	A											2	4,268	8,536
JH300	Congressional Add: Site Preparations											5,520			
	TOTAL CONTROL											**51,685**			**32,469**

DD FORM 2446, JUN 86 **P-1 Shopping List No. 66-2 of 66-4** **Exhibit P-5**

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: DJC2 (#2804)

SUBHEAD: 52JH

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH100	**DJC2**	04	NSWC CSS, Panama City	WX	Panama City, FL	N/A	Feb-04	Feb-05	2	23,083	NO	N/A
		05	TBD	TBD	Panama City, FL	Oct-04	Dec-04	Dec-05	1	23,933	NO	N/A
JH200	**DJC2 Upgrades**	05	TBD	TBD	Panama City, FL	Oct-04	Dec-04	Apr-05	2	4,268	NO	N/A
JH300	**Congressional Add: Site Preps**	04	NSWC CSS, Panama City	WX	Panama City, FL	TBD	TDB	N/A		5,520	NO	N/A

D. REMARKS

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE
DJC2 (#2804)

SUBHEAD NO.
52JH

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 04 / CY 03 OCT	NOV	DEC	CALENDAR YEAR 04 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 05 / CALENDAR YEAR 04 OCT	NOV	DEC	CALENDAR YEAR 05 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY06 OCT	NOV	DEC
JH100	DJC2	04		2	0	2					A												1	1								
		05		1	0	1															A											1
JH200	DJC2 Upgrades	04		0	0	0																										
		05		2	0	2															A				1	1						

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DJC2	TBD				1		11		12 mo.	
DJC2 Upgrades	TBD				1		3		4 mo.	

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2004

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI 2901 NAVAL SPACE SURVEILLANCE SYSTEM (NSSS)	52WV

	PY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)			**$2.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2.0**

Effective FY 2004, The NSSS Program transfers to the Air Force.

The Naval Network and Space Command (NNSOC), headquartered at Dahlgren, Virginia, has operated the Naval Space Surveillance System (NSSS), since 1961. The components of NSSS, also known as "the Fence", are the Sensor and associated mission processing systems which are a critical part of the overall national space surveillance network. The only dedicated, uncued sensor in the world, NSSS provides satellite position information to the United States Naval Fleet as well as satellite manueuver detection and collision avoidance data to the Department of Defense (DoD) National Aeronautics and Space Administration (NASA) and the International Space Station for launch protection and orbit analysis. NSSS also serves as the Alternate Space Control Center (ASCC) to Space Control Center in Cheyenne Mountain, Colorado. Obsolete and aging components impact the ability to maintain a constant surveillance (catalog). Procurement of computer system hardware and software is necessary to adequately manage catalog growth and increased workload caused by lack of ephemerides. Ephemerides are computerized listings of tracks and predictions of locations of both space debris (older orbital objects and other national launches which failed to properly return from orbit) and current active in-use satellites. The ongoing Service Life Extension Program (SLEP) of the NSSS is necessary to ensure continued operation of the nation's only unalerted space sensor.

The surveillance mission is accomplished by sub-systems performing four operational functions as follows:

1. Sensor: Data acquisition of satellites "radar" signals is performed by a network of three transmitting and six receiving stations located along a great circle arc across the southern United States.
2. C2 Connectivity: Each receiver station is connected to Dahlgren by a dedicated network of phone lines for data transfer. The network also links all field stations and Dahlgren for network operational and administrative coordination.
3. Command Center: Satellite detection and correlation with predictions is performed at the Dahlgren Center.
4. Processing: Storage, retrieval, and updating of orbital elements of past, present, and future paths of all known orbital objects are performed at Dahlgren.

Notes:
The NSSS program maximizes the use of Commercial off the Shelf (COTS) software and hardware.

COST ANALYSIS

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: BLI 2901 Naval Space Surveillance System (NSSS)

SUBHEAD: 52WV

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	FY 2002 QTY	FY 2002 UNIT COST	FY 2002 TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
WV006	**LIFE EXTENSION**	A						**1,992**			**0**			**0**
	C2 Connectivity - Hardware & Software					VAR	N/A	0						
	Command Center - Hardware & Software					VAR	N/A	0						
	Mission Processing - Hardware & Software					VAR	N/A	0						
	Sensor - Hardware & Software					VAR	N/A	1,992						
WV555	**PRODUCTION SUPPORT**							**0**			**0**			**0**
	TOTAL							**1,992**			**0**			**0**

							DATE	February 2004		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** BLI 2905 Defense Integrated Military Human Resources System (DIMHRS)					**SUBHEAD** 52NQ	
	PY	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**TO COMP**	**TOTAL**
QUANTITY										
COST (in millions)	**0**	**0.0**	**5.7**	**0**	**0**	**0**	**0**	**0**	**0**	**5.7**

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

The Defense Integrated Military Human Resources System (DIMHRS)(Pers/Pay) will be a single integrated, all Service, all Component military personnel and pay management and information system, supporting the complete military personnel life cycle through the full spectrum of military operations. The core will consist of common functions and appropriate interfaces to support Component/Service-unique functions. Military personnel functions support Active Duty, Retired, and Reserve Component personnel (and their families) throughout their entire military careers. Additionally, these functions support DoD-sponsored personnel during contingency and wartime operations. Individual Service business policies, practices, and processes will be examined and re-engineered, or combined with "best practice" solutions to satisfy DIMHRS (Pers/Pay) core functional requirements. These core functions address the personnel communities' support to: 1) meet the operator's mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and 2) eliminate business policies and practices that create inequities among the Services and complicate processing. These core functions, while macro in nature, will be continuously validated to ensure the Program remains aligned with DoD and Joint warfighting strategies, objectives, and goals.

DIMHRS is to be delivered in increasing capability increments, and as such, the hardware and software purchases are needed to support incremental deployment activities of its useful assets. Evolutionary acquisition is supported, as some useful assets will be deployed sequentially with other segments in the development phase. This approach matches the DIMHRS acquisition strategy to improve the delivery of military personnel and pay services and to enrich current readiness, contingency, and peacekeeping operations. Othe procurement costs for the DIMHRS FY 2003-2004 are required to cover COTS hardware and software purchases for acquisition activities related to deployment of useful assets.

FY2004 Plan: ($5.700M)

Continue procurement of various hardware and software applications to support the DIMHRS acquisition strategy as related to the deployment of Useful Assets (UAs).

FY2005 Plan: N/A

COST ANALYSIS															**DATE** February 2004
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							**P-1 ITEM NOMENCLATURE** BLI 2905 Defense Integrated Military Human Resources System (DIMHRS)								**SUBHEAD** 52NQ
		TOTAL COST IN THOUSANDS OF DOLLARS													
		PY		**FY 2002**			**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
NQ001	Hardware/Software (Various)	B					Var	10	10	Var	5,700	5,700			
	TOTAL CONTROL					**0**			**10**			**5,700**			**0**

Remarks:

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: BLI 2905 Defense Integrated Military Human Resources System (DIMHRS

SUBHEAD: 52NQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NQ001	Hardware/Software	04	Various	C/FP	HQ SPAWAR		various	Apr-04	Var	5.700	Yes	N/A

D. Remarks:
"Various" quantities represent system and subsystem upgrades of various hardware/software configurations that are dependent upon the type of site or platform.

BUDGET ITEM JUSTIFICATION SHEET **P-40**						DATE: **February 2004**					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**						P-1 ITEM NOMENCLATURE **Common Imagery Ground Surface Systems (CIGSS) BLI: 291400**					
Program Element for Code B Items:						Other Related Program Elements **0305208N**					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	**208.5**		**51.2**	**40.3**	**53.2**	**16.1**	**74.3**	**117.3**	**61.8**	**Cont.**	**Cont.**

***Note**: All previous procurement budgets for this item were submitted in the procurement, Defense-Wide appropriation as Distributed Common Ground Systems (DCGS), P.E. 0305208D8Z.

The Joint Services Imagery Processing System – Navy (JSIPS-N) is the Navy's portion of an OSD/Defense Airborne Reconnaissance Office (DARO) effort entitled Distributed Common Ground System (DCGS). DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of receiving, processing, exploiting, and disseminating data from airborne and national reconnaissance platforms. DCGS is further subdivided into systems which process, exploit, and disseminate Measurements Analysis and Signatures Intelligence (MASINT) data, Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery data. Cooperative imagery processing systems are collectively identified under the general heading of Common Imagery Ground/Surface Systems (CIGSS). JSIPS-N is the Navy CIGSS component.

JSIPS-N has the capability to receive, process, exploit, store, and disseminate imagery, imagery-derived products, and Imagery Intelligence (IMINT) reports based on multiple inputs from multiple sources. The primary mission of JSIPS-N is to assist strike planners, tactical aviators, and Marine Corps amphibious planners in the delivery of precision ordnance (including Tomahawk Cruise Missiles) on target.

JSIPS-N includes three major components:
Softcopy Exploitation Segment (SES) - consisting of the Digital Imagery Workstation Suite Afloat (DIWSA), Strike Planning Archive (SPA) and the Precision Targeting Workstation (PTW).
National Input Segment (NIS) - equipment which processes imagery from national sensors
Tactical Input Segment (TIS) - equipment which processes imagery from tactical sensors.

JSIPS-N is onboard aircraft carriers (CV/CVN), amphibious assault ships (LHA/LHD), select fleet flag ships (AGF/LCC) and shore sites.

Secondary missions of the system are to provide near-real-time imagery and support to fleet intelligence assets, Special Operations Forces, and to support primary exploitation and dissemination of tactical organic and theater IMINT products.

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy
BA 2/Common Imagery Ground/Surface System

P-1 ITEM NOMENCLATURE/SUBHEAD
Common Imagery Ground Surface Systems (CIGSS) BLI: 291400

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
01000	Tactical Input Segment (TIS)		44,400	6	2,578	15,468				6	2,689	16,134
01500	TIS Retrofit		4,000									
02000	SPA/PTW		17,209	8	455	3,640	4	464	1,856			
03000	Procurement Support		40,968			3,542			3,880			3,880
04000	Product Improvements		46,955			14,072			15,361			16,183
05000	Battle Group H/W and S/W Integration		31,801			9,198			12,791			10,876
06000	Equipment Support		23,202			5,237			6,400			6,100
TOTAL			**208,535**			**51,157**			**40,288**			**53,173**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2/Common Imagery Ground/Surface System	C. P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems (CIGSS) BLI: 291400	SUBHEAD J25EJ25E

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
JSIPS-N Components										
01000 TIS										
FY 2003	6	$ 2,578	ESC Hanscom AFB, MA	N/A	SS/FFP	Lockheed Martin Gaithersburg, MD	May 03	Nov 03	Yes	N/A
FY 2004	0	$ -								
FY 2005	6	$ 2,689	ESC Hanscom AFB, MA	N/A	SS/FFP	Lockheed Martin Gaithersburg, MD	Jan 05	Jul 05	Yes	N/A
02000 SPA/PTW										
FY 2003	8	$ 455	SPAWAR, San Diego, CA	N/A	SS/FFP	Various	Feb 03	May 03	Yes	N/A
FY 2004	4	$ 464	SPAWAR, San Diego, CA	N/A	SS/FFP	Various	Feb 04	May 04	Yes	N/A
FY 2005	0	$ -								

D. REMARKS

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21						DATE February 2004					
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA 2/Common Imagery Ground/Surface System**				Weapon System		P-1 ITEM NOMENCLATURE **Common Imagery Ground Surface Systems (CIGSS) BLI: 291400**					
		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	
Tactical Input Segment (TIS)	Lockheed Martin Gaithersburg, MD	N/A	N/A	N/A	0	7	6	6	13	LOC	
Precision Targeting Workstation (PTW)	Various	N/A	N/A	N/A	0	4	3	3	7	LOC	

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2002												FISCAL YEAR 2003										BAL
						2001			CALENDAR YEAR 2002										CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TIS - Lockheed, Gaithersburg, MD	03	N	6	0	6																				A					6
PTW - Various	03	N	8	0	8																	A			8					0

ITEM / MANUFACTURER	FY	SVC	QTY	DEL	BAL	FISCAL YEAR 2004												FISCAL YEAR 2005										BAL
						2003			CALENDAR YEAR 2004										CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TIS - Lockheed, Gaithersburg, MD	03	N	6	0	6		2	2	2																					0
PTW - Various	04	N	4	0	4					A			4																	0
TIS - Lockheed, Gaithersburg, MD	05	N	6	0	6																A						2	2	2	0
PTW -	05	N	0	0	0																									0

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronics**							P-1 ITEM NOMENCLATURE **RADIAC BLI: 292000 SBHD: 82M2**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)				**$8.2**	**$8.5**	**$9.1**	**$8.6**	**$9.4**	**$9.5**	**$9.1**	**N/A**	**$62.4**
SPARES COST (In Millions)												

The Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all vessels afloat and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war that involves nuclear material in order to enable continuing warfighting ability.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy; BA-2 Communications and Electronics Equipment	ID Code / P-1 ITEM NOMENCLATURE/SUBHEAD: RADIAC BLI: 292000	SUBHEAD: 82M2

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID Code		FY 2003			FY 2004			FY 2005				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2100	MULTIFUNCTION RADIAC														
	CONTROL UNIT	A					40	1.338	54	500	1.363	682	549	1.389	763
	NEUTRON INTERFACE	A							0	5	5.424	27	123	5.527	680
	IM-260 EXTENDER	A							0			0			0
	DIR. GAMMA INTERFACE	A							0			0			0
	ALPHA PROBE	A					736	3.888	2,862	464	3.981	1,847	342	4.391	1,502
	CHECKSOURCE KITS	A					49	1.083	53	5	1.102	6	106	1.123	119
	FRISKER STATION	A					20	2.040	41	490	3.461	1,696	243	2.116	514
M2200	DOSIMETRY SYSTEM														
	CP-1112 UPGRADES						14	7.992	112	15	8.136	122	23	8.290	191
	DOSIMETERS						29,225	0.027	799			0			0
	SHIPBOARD READER						0	0.000	0	8	28.689	230	23	29.234	672
	SHOREBASED READER						6	152.400	914	4	155.143	621	9	158.091	1,423
	DOSIMETER IRRADIATOR						27	7.992	216	28	8.136	228	27	8.290	224
	DOSIMETRY AREA MONITOR						50	4.064	203	50	4.137	207			
	DOSIMETER CTR EQUIPMENT								128						
M2400	OTHER RADIAC														
	ACCEPTANCE TESTING	A							903			909			999
	ITEMS UNDER 200K	A							221			218			236
	FIELD CHANGES								102			100			100
	APD ENHANCEMENTS								519			523			526
M2830	PRODUCTION SUPPORT	A							1,046			1,109			1,138
									8,173			**8,525**			**9,087**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment	C. P-1 ITEM NOMENCLATURE RADIAC BLI: 292000	SUBHEAD 82M2

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2003										
MFR CONTROL UNIT	40	1.338	SPAWARSYSCEN	10/02	C/FP	SAIC/SAN DIEGO	1/03	10/03	YES	
ALPHA PROBE	736	3.888	SPAWARSYSCEN	11/00	OPT	TBD	1/03	10/03	YES	
MFR CHECKSOURCE KITS	49	1.083	SPAWARSYSCEN	7/02	C/FP	TBD	1/03	10/03	YES	
FRISKER STATION	20	2.040	SPAWARSYSCEN	9/02	C/FP	TBD	1/03	10/03	YES	
CP-1112 UPGRADES	14	7.992	SPAWARSYSCEN	NA	NA	LANTORDCOM YORKTOWN	1/03	10/03	YES	
DOSIMETERS	29,225	0.027	SPAWARSYSCEN	4/02	OPT	BICRON/ST. GOBAIN, OH	1/03	10/03	YES	
SHOREBASED READER	6	152.400	SPAWARSYSCEN	4/02	OPT	BICRON/ST. GOBAIN, OH	1/03	10/03	YES	
DOSIMETER IRRADIATOR	27	7.992	SPAWARSYSCEN	4/02	OPT	BICRON/ST. GOBAIN, OH	1/03	10/03	YES	
DOSIMETER AREA MONITOR	50	4.064	SPAWARSYSCEN	NA	C/FP	NSWC CARDEROCK	1/03	10/03	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2 Communications and Electronics Equipment	RADIAC BLI: 292000	82M2

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2004										
MFR CONTROL UNIT	500	1.363	SPAWARSYSCEN	10/02	OPT	SAIC/SAN DIEGO	1/04	10/04	YES	
NEUTRON INTERFACE	5	5.424	SPAWARSYSCEN	11/03	C/FP	TBD	4/04	1/05	YES	
ALPHA PROBE	464	3.981	SPAWARSYSCEN	11/00	OPT	TBD	1/04	10/04	YES	
MFR CHECKSOURCE KITS	5	1.102	SPAWARSYSCEN	7/02	OPT	TBD	1/04	10/04	YES	
FRISKER STATION	490	2.077	SPAWARSYSCEN	9/02	C/FP	TBD	1/04	10/04	YES	
CP-1112 UPGRADES	15	8.136	SPAWARSYSCEN	NA	NA	LANTORDCOM YORKTOWN	1/04	10/04	YES	
SHIPBOARD READER	8	28.689	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
SHOREBASED READER	4	155.143	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
DOSIMETER IRRADIATOR	28	8.136	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
DOSIMETER AREA MONITOR	50	4.137	SPAWARSYSCEN	NA	C/FP	NSWC CARDEROCK	1/04	10/04	YES	

D. REMARKS

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy BA-2 Communications and Electronics Equipment	RADIAC BLI: 292000	82M2

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2005										
MFR CONTROL UNIT	549	1.389	SPAWARSYSCEN	10/02	OPT	SAIC/SAN DIEGO	1/04	10/04	YES	
NEUTRON INTERFACE	123	5.527	SPAWARSYSCEN	11/03	C/FP	TBD	4/04	1/05	YES	
ALPHA PROBE	342	4.391	SPAWARSYSCEN	11/00	OPT	TBD	1/04	10/04	YES	
MFR CHECKSOURCE KITS	106	1.123	SPAWARSYSCEN	7/02	OPT	TBD	1/04	10/04	YES	
FRISKER STATION	243	2.116	SPAWARSYSCEN	9/02	C/FP	TBD	1/04	10/04	YES	
CP-1112 UPGRADES	23	8.290	SPAWARSYSCEN	NA	NA	LANTORDCOM YORKTOWN	1/04	10/04	YES	
SHIPBOARD READER	23	29.234	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
SHOREBASED READER	9	158.091	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
DOSIMETER IRRADIATOR	27	8.290	SPAWARSYSCEN	4/02	OPT	TBD	1/04	10/04	YES	
									YES	

D. REMARKS

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY, BA2**							P-1 ITEM NOMENCLATURE **General Purpose Electronic Test Equipment GPETE)/2940**					
Program Element for Code B Items:							Other Related Program Elements					
		ID Code	Prior Year	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)			**$11.9**	**$6.5**	**$9.9**	**$7.0**	**$7.2**	**$7.3**	**$7.4**	**$7.5**		**$45.3**
SPARES COST (In Millions)												**$0.0**

This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance. FY04 funding includes funds placed in this account by N87 to pay for the replacement of Air Traffic Control and Landing Systems obsolete non-multifunctional Test, Measurement and Diagnostic Equipment (TMDE). This effort is scheduled to be completed during FY04.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy, BA2**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: **General Purpose Electronic Test Equipment (GPETE)/2940**

COST CODE	ELEMENT OF COST	ID Code	Prior Year			FY 2003			FY 2004			FY 2005		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	N091 TEST AND EVAL													
M6000	FIBER OPTICS AND DATA COMM	A												
M6001	SIGNAL GENERATORS & ANALYZERS	A	116	2.336	271	56	2.321	130	69	2.145	148	65	2.108	137
M6002	OSCILLSCPS, METERS & COUNTERS	A												
M6003	PROC ENGR AND DOCUMENTATION	A			30			14			16			15
	N096 OCEANOGRAPHY													
M6000	FIBER OPTICS AND DATA COMM	A												
M6001	SIGNAL GENERATORS & ANALYZERS	A	343	2.076	712				28	17.357	486	24	18.250	438
M6002	OSCILLSCPS, METERS & COUNTERS	A	20	5.700	114	24	17.542	421						
M6003	PROC ENGR AND DOCUMENTATION	A			92			47			54			49
	N61 SEW & C4													
M6000	FIBER OPTICS AND DATA COMM	A	66	5.652	373	122	3.541	432	132	3.568	471	134	3.530	473
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,019	1.289	1,313	374	0.722	270	461	0.794	366	348	0.822	286
M6002	OSCILLSCPS, METERS & COUNTERS	A												
M6003	PROC ENGR AND DOCUMENTATION	A			188			78			93			84
	N76- SURFACE WARFARE													
M6000	FIBER OPTICS AND DATA COMM	A				75	3.733	280	41	3.537	145	37	3.541	131
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,256	1.662	2,087	1,035	1.750	1,811	1,200	2.183	2,619	1104	1.860	2,053
M6002	OSCILLSCPS, METERS & COUNTERS	A	110	6.000	660									
M6003	PROC ENGR AND DOCUMENTATION	A			305			232			307			243
					6,145			3,715			4,705			3,909

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System	DATE: FEBRUARY 2004
APPROPRIATION/BUDGET ACTIVITY: **Other Procurement, Navy, BA2**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD: **General Purpose Electronic Test Equipment (GPETE)/2940**

COST CODE	ELEMENT OF COST	ID Code	Prior Year			FY 2003			FY 2004			FY 2005		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Cont'd from P5 PG-1				6,145			3,715			4,705			3,909
	N77 -SUBMARINE WARFARE													
M6000	FIBER OPTICS AND DATA COMM	A	41	5.707	234	40	3.475	139	29	3.448	100	25	6,960	174
M6001	SIGNAL GENERATORS & ANALYZERS	A	718	2.006	1,440	407	2.007	817	467	2.146	1,002	420	2,186	918
M6002	OSCILLSCPS, METERS & COUNTERS	A	46	6.022	277									
M6003	PROC ENGR AND DOCUMENTATION	A			217			106			122			121
	N78 AIR WARFARE													
M6000	AIR TRAFFIC CONTROL & LANDING SYS	A							284	7.035	1,998			
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,502	1.750	2,628				91	17.637	1,605	85	19,988	1,699
M6002	OSCILLSCPS, METERS & COUNTERS	A	96	6.042	580	83	18.590	1,543						
M6003	PROC ENGR AND DOCUMENTATION	A			356			172			400			189
					11,877			6,492			9,932			7,010

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE FEBRUARY 2004
B. APPROPRIATION/BUDGET ACTIVITY: Other Procurement, Navy, BA2	C. P-1 ITEM NOMENCLATURE: General Purpose Electronic Test Equipment (GPETE)/2940	SUBHEAD: 82M6

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY-03										
M6000	237	SEE NOTE 1	SEAL BEACH	N/A	WX	SEAL BEACH	11/02	3/03	YES	
M6001	1,872	SEE NOTE 2	SEAL BEACH	N/A	WX	SEAL BEACH	11/02	3/03	YES	
M6002	107	SEE NOTE 3	SEAL BEACH	N/A	WX	SEAL BEACH	11/02	3/03	YES	
FY-04										
M6000	202	SEE NOTE 4	SEAL BEACH	N/A	WX	SEAL BEACH	11/03	3/04	YES	
M6000 (FY04 only)	284	SEE NOTE 5	EARLE	N/A	WX	EARLE	11/03	10/04	YES	
M6001	2,136	SEE NOTE 6	SEAL BEACH	N/A	WX	SEAL BEACH	11/03	3/04	YES	
M6002	N/A	-	-	-	-	-	-	-	-	
FY-05										
M6000	196	SEE NOTE 7	SEAL BEACH	N/A	WX	SEAL BEACH	11/04	3/05	YES	
M6001	2,046	SEE NOTE 8	SEAL BEACH	N/A	WX	SEAL BEACH	11/04	3/05	YES	
M6002	N/A	-	-	-	-	-	-	-	-	

D. REMARKS

NOTE 1: Unit costs are 3541/3733/3475 respectively for Resource Sponsors N61, N76, N77
NOTE 2: Unit costs are 2321/722/1750/2007 respectively for Resource Sponsors N091, N61, N76, N77
NOTE 3: Unit costs are 17,542/18,590 respectively for Resource Sponsors N096, N78
NOTE 4: Unit costs are 3568/3537/3448 respectively for Resource Sponsors N61, N76, N77 FIBER OPTICS & DATA COMMUNICATORS
NOTE 5: Unit cost is 7035 for Resource Sponsor N78 (FY04 only) AIR TRAFFIC CONTROL & LANDING SYSTEMS
NOTE 6: Unit costs are 2145/17,357/794/2183/2146/17,637 respectively for Resource Sponsors N091, N096, N61, N76, N77, N78
NOTE 7: Unit costs are 3530/3541/6960 respectively for Resource Sponsors N61, N76, N77
NOTE 8: Unit costs are 2108/18,250/822/1860/2186/19,988 respectively for Resource Sponsors N091, N093, N61, N76, N77, N78

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004 .	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2: Communication and Electronic Equipment**						P-1 ITEM NOMENCLATURE **INTEGRATED COMBAT SYSTEMS TEST FACILITY (ICSTF)/DISTRIBUTED ENGINEERING PLANT (DEP) - 296000**						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY												
COST (In Millions)	**$12.8**			**$7.7**	**$8.7**	**$4.7**	**$4.4**	**$4.5**	**$4.5**	**$4.6**	**Cont.**	**$39.1**
SPARES COST (In Millions)	**$0.7**			**$0.7**	**$0.7**	**$3.3**	**$1.6**	**$1.2**	**$1.1**	**$0.2**	**Cont.**	**$8.8**

PROGRAM DESCRIPTION/JUSTIFICATION

Naval Surface Warfare Center, Port Hueneme Division Detachment, San Diego (NSWC PHD DET SD) is a Navy owned and operated combat system integration test site and is located in San Diego, California at the SPAWAR Systems Center. NSWC PHD DET SD's mission is to perform certification testing of computer programs prior to delivery to the Fleet. CINCLANTFLT/CINCPACFLT Instruction 4720.3A (Fleet Response Plan (FRP)) stated that all platforms must be certified through Combat System Integration Testing (CSIT), which occurs for non-AEGIS platforms at this facility. NSWC PHD DET SD is the only permanent Navy facility responsible for fleet delivery readiness certification of CV/CVN, LHD and LPD-17 ship class combat system computer networks. NSWC PHD DET SD also provides combat system in-service engineering support for Fleet identified problems. NSWC PHD DET SD has been used efficiently to detect combat system computer program problems and enable their correction prior to delivery to the Fleet. This has significantly reduced the cost of corrective action and increased ship operation days. NSWC PHD DET SD is a key member of the Navy's Distributed Engineering Plant (DEP) Alliance, which performs Strike Force Interoperability Testing (SFIT) and Collaborative System Testing (CST) for Strike Groups.

As existing COTS combat subsystems are continuously Technically Refreshed and/or Technical Insertion is .performed, and/or new COTS subsystems are introduced into the Fleet, NSWC PHD DET SD must develop the test beds that functionally represent these combat systems to support the conduct of CSIT of the lead ship of the class as part of the Fleet Response Plan (FRP). NSWC PHD DET SD must also develop the test beds to support CSIT for new ships/ship classes (CVX class, LPD-21 class, LHD-8 and LHA-R) that are introduced into the Fleet with new combat subsystems.

The basic procurement program outlined herein is directed at expanding NSWC PHD DET SD's capability to support CSIT. Procurement requirements are directly tied to the CSIT testing schedule. Procurements are required to build the necessary test beds and for laboratory support equipment. The laboratory support equipment, requires frequent upgrades in order to support the new tactical subsystems that use COTS equipment. FY 2004 funding is available to replace a main component of lab support equipment, the High Speed Digital Switch (HSDS), representing 20+ year old technology, with the Digital Tactical Switching System (DTSS) to ensure NSWC PHD DET SD's ability to provide uninterupted support of testing requirements.

In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Strike Force Interoperability Testing SFIT). The DEP consists of 13 land based sites networked to certify computer programs prior to their delivery to the Fleet. SFIT is required for all deploying Strike Groups per the Joint Fleet instruction.

All procurements will be received and installed by NSWC PHD DET SD. Major equipment is procured from Raytheon in San Diego, CA, CCT in Anaheim, CA and DRS Technologies, which is located in Johnstown, PA. Installations are based on CSIT and SFIT schedules.

BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment**	P-1 ITEM NOMENCLATURE **37288** **INTEGRATED COMBAT SYSTEMS** **TEST FACILITY(ICSTF)/DISTRIBUTED ENGINEERING PLANTS (DEP) - 296000**	

The Shipboard Electronics Systems Evaluation Facilities (SESEF) are Navy-owned and operated test ranges capable of action as the partner in two party operational performance testing of systems currently in the Fleet (i.e., AIMS MK XII IFF (all modes)), TACAN, conventional radars (both search and fire control), communication systems secure voice and LINK 11/4A). The SESEF provides ship Captains and Type Commanders the capability of measuring and testing a ship's condition of material readiness at the completion of construction, industrial availabilty, during routine ship operations and prior to deployment.

Consistent with the CNO's approval for modernization of SESEFs, OPN funds have been provided to procure equipment to upgrade the capabilities for Ft. Story, VA., San Diego, CA., Puget Sound, WA., Pearl Harbor, HI., Yokosuka, Japan, and Mayport, FL. This equipment will provide two party capabilities to test the new and more complex ship board electronic systems (i.e., SLQ-32, AN/SPY-1, etc.) and perform antenna radiation pattern measurements.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5			Weapon System												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2: COMMUNICATION AND ELECTRONIC EQUIPMENT**			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **Integrated Combat Systems Test Facility (ICSTF)** **Distributed Engineering Plants (DEP) - 296000**											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	SURFACE SHIPS (N76)														
M8100	**COMBAT SYSTEM EQUIPMENT**	**A**							**6,230**			**2,236**			**3,074**
	CV/CVN Test Bed								615			2,236			1,010
	LPD-17 to 20 Test Bed								2,195			0			0
	LHD Test Bed														839
	LPD-21 Test Bed														56
	Legacy Ships Test Bed								100						
	Test Bed Displays								3,320						1,169
	BF Capability Upgrades														
M8200	**SUPPORT EQUIPMENT**	**A**							**537**			**5,153**			**46**
	Test Tools (4L42 SEATASK)								50			0			46
	DTSS (64X64) Matrix								350			4,333			
	Simulation								37			775			
	Lab Upgrade								100			45			
M8300	**CS Simulation**	**A**													
M8400	**SESEF Elect. Equip**	**A**							**785**			**742**			**780**
M8500	**DEP Equipment**	**A**										**250**			**250**
M861N	**Equipment Installation**	**A**							**136**			**280**			**512**
									7,688			**8,661**			**4,662**

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS AND ELECTRONICS EQUIP**							P-1 ITEM NOMENCLATURE **EMI CONTROL INSTRUMENTATION LI: 297000 82MA**					
Program Element for Code B Items:							Other Related Program Elements					
	FY 2002 and Prior	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total
QUANTITY												
COST (In Millions)	**$56.3**		**$5.2**	**$6.4**	**$5.9**	**$6.0**	**$6.1**	**$6.2**	**$6.3**			**$42.1**
SPARES COST (In Millions)												

Funds will be used to procure emergency field change kits, hardware devices and sensor kits to solve Electromagnetic Interference (EMI) problems in electronic systems/equipments throughout the surface ship Navy. The fixes which include various types of filters, limiters, blankers and shielding will be installed by fleet support and maintenance personnel to eliminate EMI where it is causing unacceptable degradation in the operational performance of mission-essential systems. EMI Control Instrumentation will be procured for use in identifying the sources of EMI and determining the extent of EMI so that effective corrective measures can be applied. Better definition of the problems will also provide data which will be used by designers to reduce EMI problems in future systems and equipments. The instrumentation procured will include automated and special EMI test equipment (e.g. spectrum analysis, field intensity meters, AN/PSM-40 series test sets, etc.). Instrumentation, hardware and software will also be procured to upgrade the Frequency Assignment Computer Terminal Systems (FACTS) and to provide remote access capability to the Communications Area Master Station (CAMS) and other high-density users.

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 Communications and Electronic Equipment**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **EMI CONTROL INSTRUMENTATION LI: 297000 82MA**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2002 and Prior	FY 2003			FY 2004			FY 2005			FY		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	ELECTRONICS SUPPORT (OP-N6)														
MA001	EMERG FIELD CHANGE KITS	A	10,120			0			0			0			
MA004	EMI FIXES & SENSOR KITS	A	27,694			3,722			4,643			4,094			
MA104	EMI CONTROL INSTRUMENTATION	A	17,401			1,365			1,623			1,628			
MA107	FACTS INSTRUMENTATION	A	1,063			155			155			150			
			56,278			**5,242**			**6,421**			**5,872**			**0**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA-2**						P-1 ITEM NOMENCLATURE: **Items under $5M (298000)**					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	To Complete	Total
QUANTITY											
COST (In Millions)			$12.1	$15.3	$12.1	$5.7	$5.1	$5.2	$5.0		$60.5
SPARES COST (In Millions)											$0.0

THIS IS A CONSOLIDATED OPN BUDGET FOR THE FOLLOWING ITEMS:

ADVANCED SENSOR DISTRIBUTION SYSTEM (ASDS)

ASDS is a radar distribution system which converts naval surface and air search radar information into a standard digital format, which distributes this data to radar navigation and tactical displays throughout the platform. The ASDS SB-4229A(V)/SP radar signal distribution switchboard is designed for fast, effective switching of all naval radar video, IFF and MIL-STD-751 digital data to all combat system display consoles throughout the platform. The ASDS CV-3989(V)/SP dual signal data converter accepts standard radar positional interfaces and receives inputs from shipboard navigational sensors. The AN/SPA-25G provides for improvements which will increase operational capability, accuracy and reliability.

SHORE ELECTRONIC ITEMS (TECR):

The Tactical Embedded Computer Resources (TECR) reutilization program - refurbishes, reconfigures and tests TECR assets made available through decommissionings and other downsizing efforts and provides these assets to satisfy current tactical systems requirements. TECR depot and diminishing manufacturing resources capability - includes procurement of test equipment and potentially obsolete parts to maintain both organic and original equipment manufacturer depots for out-of-production equipment which will remain in the fleet well past FY 2010. Additional funds were provided in FY 99 to upgrade and test the display consoles and associated equipment on older U. S. navy ships and test sites, replacing them with emulators, AN/UYQ-70 displays and associated peripheral equipment. These displays and associated equipment would be tested to assess improvements in the man/system interfaces which control the command/control/weapons/combat systems required for the mission of these Navy surface combatants.

COMPUTER AIDED DEAD RECKONING TRACER (CADRT)

Provides automated family of plotter/tracer replacements to display navigation and all warfare tactical plots which can overlay on digital nautical charts with complete connectivity.

BUDGET ITEM JUSTIFICATION SHEET P-40	DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY	P-1 ITEM NOMENCLATURE Items under $5M (298000)

CALIBRATION STANDARDS:
These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gage calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.

NAVY SIGNAL PROCESSORS:
Procures support and materials incident to safety and reliability modifications for AN/UYS-2A equipment; procurement of COTS hardware to support modernization/replacement of AN/UYS-2A equipment; procurement/direct support costs to support modernization activities.

RADAR SUPPORT:
AN/SPS-73(V) radar - provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 radar on various class ships

IN SERVICE RADARS:
This program addresses TMA/TMI issues raised by the fleet for the AN/SPS-48E 3D air search radar and the AN/SPS-49(V) 2D air search radar. Funding for the AN/SPS-48 radar will procure a course re-write to address field changes made to the radar and not taught as part of the training curriculum which is required in order to help maintenance technicians who have difficulty in diagnosing faults. Funding will also be used to procure a significant upgrade of the receiver cabinet. Funding for the AN/SPS-49 radar will procure solid state modulator field change kits. This modulator will replace the current modulator which has a high failure rate and utilizes outdated glass tube technology manufactured by a single off-shore vendor.

RADAR AUGMENTATION FOR PERISCOPE IDENTIFICATION (RAPID): This radar improves an existing search radar to provide periscope detection & discrimination while conducting surface search functions, such as navigation and piloting, surface target detection (masts, buoys, boats, floating mines). The concept is to field a new capability without having to procure and qualify a new radar.

CLASSIFICATION:

WEAPONS SYSTEM COST ANALYSIS
P-5

DATE: **February 2004**

APPROPRIATION/BUDGET ACTIVITY
Other Procurement, Navy

P-1 ITEM NOMENCLATURE/SUBHEAD
ITEMS UNDER $5M (298000)

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC001	RADAR SUPPORT- N76			16	140	2,240	19	146	2,774			
DC002	SHORE ELECTRONICS - TECR - N6		1,803			904			575			656
DC003	NAVY SIGNAL PROCESSORS - N61		1,262						325			355
DC004	CALIBRATION STANDARDS - N4		1,594			1,489			1,564			1,559
DC006	ASDS-N76			15	151	2,263	13	218	2,820	10	153	1,530
DC007	TC-RCI-AN/BPS 15/16-N77					169						
DC008	ICAS		2,600									
DC009	IN SERVICE RADARS (AN/SPS-48)- N76								1,716	25	65	2,498
DC010	IN SERVICE RADARS(AN/SPS-49)- N76								3,287	14	100	1,400
DC011	Q-70 CADRT-N76					3,400						
DC012	PERISCOPE DETECTION RADAR - N76											
DCINS	EQUIPMENT INSTALLATION- N76		111			1,622			2,244			4,060
						12,087			**15,305**			**12,058**

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P-1 SHOPPING LIST
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CLASSIFICATION:

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy N/BA-2	Items Under $5M	82DC

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 03										
DC001 AN/SPS-73 RADAR	16	140	Washington Navy Yard		MIPR	Raytheon Portsmouth RI	Jan 03	Sep 03	YES	
DC006 ASDS	15	151	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 02	May 03	YES	
FY 04										
DC001 AN/SPS-73 RADAR	19	146	Washington Navy Yard		MIPR	Raytheon Sudberry MA.	Jan 04	Apr 04	YES	
DC006 ASDS	13	218	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 03	May 04	YES	
FY 05										
DC006 ASDS	10	153	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 04	May 05	YES	
DC009 AN/SPS-48	25	65	Washington Navy Yard		MIPR	ITT Gilfillan VanNuys CA	Jan 05	Jan 06	YES	
DC010 AN/SPS-49	14	100	Washington Navy Yard		MIPR	Raytheon Sudberry MA	Jan 05	Jan 06	YES	

D. REMARKS

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P-1 SHOPPING LIST

Classification:

ITEM NO. 74 PAGE NO. 4

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Items Under $5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: AN/SPS-73(V) RADAR (N76)

DESCRIPTION/JUSTIFICATION:

PROVIDE REPLACEMENT RADARS FOR LN-66, AN/SPS-64(V)9, AND AN/SPS-55.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009				TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$			QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	10	0.4	16	2.2	0																26	2.60
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	10	0.4	16	0.9	5	0.90															31	2.20
TOTAL PROCUREMENT		0.8		3.1		0.90																4.80

CLASSIFICATION:

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: AN/SPS-73(V) RADAR (N76)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 9 Months
CONTRACT DATES: FY 2002: _____ FY 2003: Jan 03 FY 2004: Jan 04 FY2005: Jan-05
DELIVERY DATE: FY 2002: _____ FY 2003: Sep 03 FY 2004: Sep 04 FY2005: Sep 05

($ in Millions)

Cost:	FY2002 & Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009			Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	Qty	$
PRIOR YEARS																			
FY 2002 EQUIPMENT	10	**0** 0.4																10	0.40
FY 2003 EQUIPMENT			16	0.90														16	0.90
FY 2004 EQUIPMENT					19	0.90												19	0.90
FY 2005 EQUIPMENT																			
FY 2006 EQUIPMENT																			
FY 2007 EQUIPMENT																			
FY 2008 EQUIPMENT																			
FY 2009 EQUIPMENT																			
TO COMPLETE																			

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					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	10	0	0	8	8	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Out	10	0	0	8	8	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

P-3A

*SPS/73 radars are funded in BLI 204000

CLASSIFICATION:

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: RADDS SYSTEMS TYPE MODIFICATION: N/A MODIFICATION TITLE: ASDS

DESCRIPTION/JUSTIFICATION:

ASDS IS A RADAR DISTRIBUTION SYSTEM WHICH CONVERTS NAVAL SURFACE AND AIR SEARCH RADAR INFORMATION INTO A STANDARD DIGITAL FORMAT, WHICH DISTRIBUTES THIS DATA TO RADAR NAVIGATION ANDTACTICAL DISPLAYS THROUGHOUT VARIOUS PLATFORMS.

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DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT			15	2.3	13	2.82	10	1.530													38	6.7
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	AP	0.1	10.0	0.7	13.0	1.3	15.0	2.3													38.0	4.4
TOTAL PROCUREMENT		0.1		3.0		4.1		3.8														11.1

CLASSIFICATION:

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: __ MODIFICATION TITLE: ASDS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 6 Months
CONTRACT DATES: FY 2002: FY 2003: Nov-02 FY 2004: Nov 03 FY2005: Nov-04
DELIVERY DATE: FY 2002: FY 2003: May 03 FY 2004: May 04 FY2005: May-05

($ in Millions)

Cost:	FY2002 & Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009				Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PRIOR YEARS		0.1																		0.1
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT			10	0.7	5	0.6													15	1.3
FY 2004 EQUIPMENT					8	0.7	5	0.5											13	1.2
FY 2005 EQUIPMENT							10	1.8											10	1.8
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008					FY 2009					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	4	1	2	3	4		
In		0	0	0	10	3	2	4	4	3	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		38
Out		0	0	0	10	3	2	4	4	3	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0		38

P-3A

CLASSIFICATION:

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Items Under $5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS-48)

DESCRIPTION/JUSTIFICATION:

PROGRAM ADDRESS TMA/TMI ISSUES RAISED BY THE FLEET FOR THE AN/SPS-48E 3D AIR SEARCH RADAR.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							25	1.625													25	1.63
EQUIPMENT NONRECURRING						1.121		0.479						0.030								1.63
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)																						
OTHER (Consulting Services)																						
OTHER (TRAINING)						0.6		0.4														0.99
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									4	0.080	11	0.220	10	0.200							25	0.50
TOTAL PROCUREMENT						1.7		2.5		0.1		0.2		0.2								4.75

CLASSIFICATION:

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: __ _____ MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS48E 3D)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005: Jan-05
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005: Jan-06

($ in Millions)

Cost:	FY2002 & Prior Years		FY 2003		FY 2004		FY 2005		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	$
PRIOR YEARS																			
FY 2002 EQUIPMENT																			
FY 2003 EQUIPMENT																			
FY 2004 EQUIPMENT																			
FY 2005 EQUIPMENT																			
FY 2006 EQUIPMENT											4	0.08							
FY 2007 EQUIPMENT													11	0.22					
FY 2008 EQUIPMENT															10	0.20			
FY 2009 EQUIPMENT																			
TO COMPLETE																		25	0.50

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	TC	TOTAL
In		0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	3	3	3	2	3	1	5	1	0	0	0	0		25
Out		0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	3	3	3	2	3	1	5	1	0	0	0	0		25

P-3A

CLASSIFICATION:

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: Items Under $5M (298000) TYPE MODIFICATION: N/A MODIFICATION TITLE: IN SERVICE RADARS (AN/SPS-49)

DESCRIPTION/JUSTIFICATION:

PROGRAM ADDRESS TMA/TMI ISSUES RAISED BY THE FLEET FOR THE AN/SPS-49(V)2D AIR SEARCH RADAR.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2002 & Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY2010		TC		TOTAL	
	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$	QTY	$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							14	1.4	15	1.5	14	1.4	15	1.5	14	1.4					72	7.20
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER (Production Engineering)						3.287																3.29
OTHER (Consulting Services)																						
OTHER (TRAINING)																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									16	0.27	14	0.24	15	0.26	18	0.31	9				72	1.07
TOTAL PROCUREMENT						3.29		1.40		1.77		1.64		1.76		1.71						11.56

CLASSIFICATION:

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: __ _____ MODIFICATION TITLE: IN SERVICE RADAR (AN/SPS-49(V) 2D)

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: **AIT**
ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months
CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005: Jan-05
DELIVERY DATE: FY 2002: FY 2003: FY 2004: FY 2005: Jan-06

($ in Millions)

Cost:	FY2002 & Prior Years		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009			Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	Qty	$
PRIOR YEARS																			
FY 2002 EQUIPMENT																			
FY 2003 EQUIPMENT																			
FY 2004 EQUIPMENT																			
FY 2005 EQUIPMENT									14	0.238								14	0.27
FY 2006 EQUIPMENT									2	0.034	13	0.221						15	0.26
FY 2007 EQUIPMENT											1	0.017	13	0.221				14	0.26
FY 2008 EQUIPMENT													2	0.034	13	0.221		15	0.25
FY 2009 EQUIPMENT															5	0.085		5	0.05
TO COMPLETE																			

INSTALLATION SCHEDULE:

	FY 2002 & Prior	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	FY 2006 1	2	3	4	FY 2007 1	2	3	4	FY 2008 1	2	3	4	FY 2009 1	2	3	4	FY 2010 1	2	3	4	TC	TOTAL
In		0	0	0	0	0	0	0	0	0	0	0	0		5	5	6	4	4	4	2	3	4	4	4	5	5	5	3	3	3	3			72
Out		0	0	0	0	0	0	0	0	0	0	0	0		5	5	6	4	4	4	2	3	4	4	4	5	5	5	3	3	3	3			72

BUDGET ITEM JUSTIFICATION SHEET						DATE					February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI: 3010 SHIP TACTICAL COMMUNICATIONS						SUBHEAD 52DN	
			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)				$40.0	$14.1	$5.9	$5.2	$102.9	$137.2		

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Beginning in FY04, HFRG, HF Tilt Mechanisms and Joint Tactical Radios System will transfer from BLI 3057 Comm Items Under $5M and BLI 3215 Satellite Communications respectively to BLI 3010 Ship Tactical Communications.

HF TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations.

HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements.

JTRS: The Joint Tactical Radio System-Maritime and Fixed Station (JTRS-M/F) provides tactical Joint interoperable communications. JTRS-M/F replaces all non-compliant, mostly 1970's design radios and multiplexers, with a software programmable radio that can meet present and future requirements in a cost effective and forward thinking manner. JTRS-M/F initial baseline provides the framework for meeting the planned future SATCOM, Line of Sight (LOS) and Beyond LOS communications requirements in the 2 MHz to 2 GHz spectrum. Additionally, JTRS-M/F provides advanced higher data rate and capacity waveforms in the UHF spectrum critical to supporting the Navy IT-21 Network Centric strategy and Joint Vision 2010 and provides the radio for incorporation of the developing Advanced Narrowband System (ANS) waveform, the next generation UHF follow-on satellite constellation. The Maritime and Fixed Station JTRS (JTRS-M/F) will be evolutionary in development. FY03 and prior is implemented under the Digital Modular Radio (DMR) Program as JTRS-M/F Block 0. JTRS-M/F Block I will consist of a modification of the DMR to JTRS software compliance and will meet narrowband requirements of the Navy tactical communications. JTRS-M/F Block II will be a newly developed radio system that will meet both narrowband and wideband requirements in the 2 MHz to 2 GHz frequency spectrum. The new system will replace a multitude of systems (HFRG, DWTS, UHF SATCOM, etc.). NOTE: In November 2003, USD (ATL) directed the merge of Clusters 3 &4 (Navy & Air Force) to establish a combined JTRS Cluster, to be renamed AMF JTRS, Airborne Maritime/Fixed JTRS. Funding represents Navy's portion of AMF JTRS.

DMR: The Digital Modular Radio (DMR) provides improvements for fleet radio requirements in the HF, VHF, and UHF frequency band. The DMR replaces and will be interoperable and backwards compatible with legacy systems. The DMR is a digital, modular, software programmable, multi-channel, multi-function and multi-band (2MHz-2 GHz) radio system.

COST ANALYSIS

DATE February 2004

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

P-1 ITEM NOMENCLATURE
BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD
52DN

COST CODE	ELEMENT OF COST	ID CODE	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
DN013	HF Tilt Mechanism	A				18	135	2,421	10	136	1,355
NU013	HF Tilt Mechanism*										
DN016	HFRG Broadband	A				4	4,436	17,745			
NU016	HFRG Broadband*		[1]	[4491]	[4491]						
DN105	DMR	B				9	1,025	9,227	0		0
DN555	**Production Support**							**2,922**			**1,309**
	HF Tilt				[310]			428			439
	HFRG				[780]			1,900			672
	DMR				[1087]			594			198
	INSTALLATION							**7,721**			**11,413**
DN777	**FMP**							4,719			10,777
	HF Tilt							736			822
	HFRG				[210]			2,022			8,900
	DMR							1,961			1,055
DN777	**DSA**							**3,002**			**636**
	HF Tilt							82			92
	HFRG				[255]			2,800			247
	DMR							120			297
	Total SPAWAR CONTROL							**40,036**			**14,077**

FY03 and Prior: HF Tilt and HFRG budget is included under BLI 3057 Comm Items Under $5M. Provided for informational purposes only

FY04 HFRG buy includes 2 procurements plus an Engineering Change Order to upgrade a 12kw HFRG system (Bellewood LHA-3) into two HFRG (8kw & 4kw) systems for the CVN67 and the CG-60.

FY04 Unit cost includes 3 HF ALE upgrades and 16 VRC-104

FY03 and Prior: DMR reflected in BLI 321500. Provided for informational purposes only

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD: 52DN

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delevery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DN013	HF Tilt Mechanism	04	El Dyne	FFP/O	SPAWAR		Jan-04	Jan-05	18	135	YES	
DN013	HF Tilt Mechanism	05	El Dyne	FFP/O	SPAWAR		Jan-05	Jan-06	10	136	YES	
DN016	HFRG Broadband	04	HARRIS Corp, Rochester NY	FFP/O	SPAWAR		Oct-03	Oct-04	4	4,436	YES	
DN105	Digital Modular Radio (DMR)	04	General Dynamics Decision Systems (formerly Motorola)	CPIF	SPAWAR	N/A	Jul-04	Jul-05	9	1,025	YES	

D. REMARKS

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2004
COST CODE **DN013**
MODELS OF SYSTEMS AFFECTED: **HF TILT MECHANISMS**
DESCRIPTION/JUSTIFICATION: **Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	[27]	[2.7]	[2]	[0.3]	[0]	[0.0]	18	2.4	10	1.4	18	2.2	14	1.7	0	0.0	0	0.0	231	34.2	291	41.9
Equipment Nonrecurring\																						
Engineering Change Order																						
Data																						
Training Equipment																						
Production Support		[1.1]		[0.6]		[0.3]		0.4		0.4		0.5		0.5		0.2				1.2		3.3
Other (DSA)				[0.0]		[0.0]		0.1		0.1		0.1		0.2		0.1				2.1		2.5
Interm Contractor Support																						
Installation of Hardware	[13]	[1.2]	[0]	[0.0]	[0]	[0.0]	16	0.7	18	0.8	10	0.5	18	0.9	14	0.7	0	0.0	231	11.6	307	15.3
PRIOR YR EQUIP	[13]	[1.2]					14	0.6													14	0.6
FY 02 EQUIP							2	0.1													2	0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									18	0.8											18	0.8
FY 05 EQUIP											10	0.5									10	0.5
FY 06 EQUIP													18	0.9							18	0.9
FY 07 EQUIP															14	0.7					14	0.7
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			231	11.6	231	11.6
TOTAL INSTALLATION COST		[1.2]		[0.0]		[0.0]		0.7		0.8		0.5		0.9		0.7		0.0		11.6		15.3
TOTAL PROCUREMENT COST		[5.0]		[0.9]		[0.3]		3.7		2.7		3.3		3.3		1.0		0.0		49.1		62.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES:	FY 2002:	May-02	FY 2003:	N/A	FY 2004:	Jan-04	FY 2005:	Jan-05	
DELIVERY DATES:	FY 2002:	May-03	FY 2003:	N/A	FY 2004:	Jan-05	FY 2005:	Jan-06	

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	[13]	3	4	6	3		6	6	6		7	3	
OUTPUT	[13]	3	4	6	3		6	6	6		7	3	

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		6	8	4		7	7						231	307
OUTPUT		6	8	4		7	7						231	307

Notes/Comments
FY03 and Prior: HF Tilt budget is included under BLI 3057 Comm Items Under $5M. Provided for informational purposes onl
Total inventory objective is 320 units. 29 units procured under BLI 3057. 291 will be procured under BLI 3010.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**

February 2004

COST CODE **DN016/NU016**

MODELS OF SYSTEMS AFFECTED: **HIGH FREQUENCY RADIO GROUP**

DESCRIPTION/JUSTIFICATION: **Provides for fully automated operation of the High Frequency Communications System.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	[33]	[41.5]	[0]	[0.0]	[1]	[3.5]	2	6.4	0	0.0											2	6.4
Equipment Nonrecurring - HF ALE (URC 109)						[0.5]																0.0
Equipment Nonrecurring - HF ALE (VRC104)						[0.6]		8.6														
ECO-Upgrade CV-67 ad CG-60							2	2.7													2	2.7
Data																						
Training Equipment																						
Production Support		[1.4]		[1.3]		[0.8]		1.9		0.7												2.6
Other (DSA)		[0.7]		[0.5]		[0.3]		2.8		0.2												3.0
Interm Contractor Support																						
Installation of Hardware	[31]	[41.6]	[1]	[2.2]	[0]	[0.2]	1	2.0	4	8.9	0	0.0	0	0.0	0	0.0	0	0.0			5	10.9
PRIOR YR EQUIP	[31]	[41.6]	[1]	[2.2]																	0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					[0]	[0.2]	1	2.0													1	2.0
FY 04 EQUIP									4	8.9											4	8.9
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		[41.6]		[2.2]		[0.2]		2.0		8.9		0.0		0.0		0.0		0.0	0.0			10.9
TOTAL PROCUREMENT COST		[85.2]		[4.0]		[5.7]		24.5		9.8		0.0		0.0		0.0		0.0	0.0			34.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	Sep-03	FY 2004: Jan-04 FY 2005: N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	Nov-04	FY 2004: Mar-05 FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	[32]				1		2	2					
OUTPUT	[32]					1		2	2				

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments

1/ FY03 and Prior: The HFRG budget was included under BLI 3057 Comm Items Under $5M. Provided for informational purposes only. Total inventory objective is 36 units. 34 units procured under BLI 3057. 2 units will be procured under BLI 3010.

2/ The installation of the FY01 procurement of a 12 KW system was cancelled due to ship being decommissioned (LHA-3). This asset is being converted into two HFRG (8kw & 4kw) systems in FY04 via an Engineering Change Order for the CV-67 and the CG-60.

3/ FY03 install includes installation of the HF ALE upgrades.

4/ FY04 production support increases due to new version of system requiring additional initial ILS documentation.

6/ FY05 install includes the FY04 HFALE procurements

7/ FY04 Procurements includes 47 VRC104s

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** February 2004
COST CODE **DN105/NR105**
MODELS OF SYSTEMS AFFECTE **DMR**
DESCRIPTION/JUSTIFICATION: Provides four channel SATCOM terminal built to open systems architecture maximizing COTS/ND with the ability to evolve as commercial technology advances and supports future proofing.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	[41]	[26.2]	[Var]	[.3]	[0]	[0]	9	9.2	0	0.0	0	0.0									9	9.2
Equipment Nonrecurring (Racks)	[58]	[3.3]																				
Engineering Nonrecurring						[1.087]																
Engineering Change Orders					(See Note 6)																	
Data																						
Training Equipment																						
Production Support		[12.6]		[2.3]		[0]		0.6		0.2		0.4		0.0								1.2
Other (DSA)		[1.8]		[0]		[0]		0.1		0.3		0.5		0.4								1.3
Interim Contractor Support																						
Installation of Hardware*	0	0.000	[4]	[0]	[1]	[0]	12	2.0	5	1.1	8	1.7	7	1.5							32	6.2
PRIOR YR EQUIP			[4]	[0]	[1]	[0]	12	2.0			4	0.8	7	1.5							23	4.3
FY 00 EQUIP												[See Note 4]		[See Note 4]								
FY 01 EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP									5	1.1	4	0.8									9	1.9
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.0		[0]		[0]		2.0		1.1		1.7		1.5								6.2
TOTAL PROCUREMENT		[43.90]		[2.60]		[1.10]		11.9020		1.5500		2.609		1.8840								17.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2002: NA FY 2003: NA FY 2004: Jul-04 FY 2005: NA

DELIVERY DATES: FY 2002: NA FY 2003: NA FY 2004: Jul-05 FY 2005: NA

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0		4	4	4				5	4	4		
OUTPUT	0		4	4	4				5	4	4		

INSTALLATION SCHEDULE:	FY07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		6	1											32
OUTPUT		6	1											32

Notes/Comments
Note 1: DMR unit includes four channels per box.
Note 2: DMR racks included under Equipment Non-Recurring line.
Note 3: FY03 and Prior: DMR reflected in BLI 321500. Provided for information purposes only. Total inventory objective is 61 units: BLI 3215 and BLI 3010.
Note 4: Due to results of Navy Audit, 24 Military Sealift Command (MSC) assets directed to higher priority platforms: 4 to be installed in FY06, 7 assets in FY07, 13 remaining assets for SCN requirements. 2 (PY) DMR units provided to SSC-SD lab, 2 (PY) DMR units provided to SSC-CH lab. No installation cost to SPAWAR.
Note 5: FY02 procurements consist of ancillary equipment for the SSN 21 and SSN 23 (each kit includes one 500 watt HF power amplifier and one Sunair 9000 HF transceiver, SSN 21 receives one set SSN23 receives two sets.
Note 6: FY03 Pentagon DMR unit installed at no cost to SPAWAR.
Note 7: FY04: New sole source contract requires non-recurring engineering support as part of production start-up.

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: BLI: 3010 SHIP TACTICAL COMMUNICATIONS

SUBHEAD NO.: 52DN

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
							02			CALENDAR YEAR 03									CY 03			CALENDAR YEAR 04									CALENDAR YEAR 05									CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DN013	HF Tilt Mechanism	04		18		18																A												5	5	5	3															
DN013	HF Tilt Mechanism	05		10		10																												A															5	5							
DN016	HFRG Broadband	04		4		4													A												1	1	1	1																			
DN105	DMR	04		9		9																					A												2	2	1	2	2										

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	PRODUCTION RATE 1-8-5	PRODUCTION RATE MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	PROCUREMENT LEADTIMES ALT After Oct 1	PROCUREMENT LEADTIMES Initial Mfg PLT	PROCUREMENT LEADTIMES Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	420	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	420	Days
DMR	General Dynamics Decision Systems	1/mo	51/mo	240/mo	30	30	240	N/A	300	Days

							DATE	February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI: 3050 SHIP COMMUNICATION AUTOMATION				SUBHEAD 52PQ	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	$158.8	$180.9	$159.7	$297.6	$117.8	$138.9	$183.2	Continuing	Continuing

PROGRAM COVERAGE/JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II (NAVMACS II)/Single Message Solution (SMS): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture, and are conducive to technological upgrades. Tactical Messaging products are being procured to host tactical (afloat) DMS and replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Tactical DMS satisfies Multicommand Requirements of Operational Capability (MROC) requirements to transition to IP based organizational messaging. Phased implementation reduces procurement and installation cost in out years by reusing hardware assets installed FY-00 and out. Phase 1: NAVMACS II capability with DMS H/W infrastructure. Phase 2: Add DMS GENSER capability. Phase 3: Add SCI DMS capability.

Special Intelligence Communications (SI COMMS): Sensitive Compartmented Information (SCI) Networks (formerly SCI ADNS) (PQ068): SCI Networks has been designated as an evolutionary program allowing for continued growth and expansion paralleling technology changes. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. It provides the mechanism for phased implementation of both planned improvements and those which surface through advancing technology. SCI Networks provides for the real-time exchange of SCI COMMS data to Afloat operational commanders. The cornerstone of this program is the versatility and growth potential of the processing and networking equipment which will provide the network centric communications for the SI community. The premise of using Commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), non developmental items (NDI) and existing systems to meet the requirements for Special Intelligence Communications will continue to be followed. To realize the SCI Networks architecture, funds will procure the equipment necessary to implement the IT-21 architecture to provide SI Communications to the Fleet. Impact of no ship SCI COMMS is that the ability to detect, identify and prosecute hostile threats and provide warnings of grave danger to U.S. interests will be lost.

The shore terminal interface for Sensitive Compartmented Information (SCI) Networks/Tactical Intelligence Information Exchange (TACINTEL II+) will use commercial off-the-shelf (COTS), Government off-the-shelf (GOTS), Non-developmental items (NDI) and existing systems to meet the requirements for SI COMMS. The SI COMMS and TACINTEL programs were combined into the SI COMMS architecture to replace the outdated TACINTEL system developed in the early 1970s. The equipment also began the realization of the SCI Networks architecture. Funds will continue to procure the SCI Networks equipment necessary to implement the IT-21 architecture to provide SI COMMS to the Fleet. SCI Networks provides for a real-time exchange of Tactical SCI COMMS to afloat operational commanders. Impact of no shore SCI Networks is that ships cannot attain their network services.

The Trident program will enable OHIO Class (TRIDENT) submarines to participate in Demand Assigned Multiple Access (DAMA) communications over the UHF band and to receive and distribute message traffic in an Internet Protocol format. This program is applicable to 14 ships (SSBN 730-743). The implementation of Trident is required for completion of the Navy's migration from a message broadcast based on the Information Exchange System (IXS) to a broad cast based on Internet Protocol (IP). Trident IP is the implementation path that provides SCI functionality in the form of security enclaves above the secret level to OHIO class submarines.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI: 3050 SHIP COMMUNICATION AUTOMATION	52PQ

Automated Digital Network System (ADNS) (PQ069): Provides procurement and technology enhancements for automated routing and switching of Tactical and Strategic C4I voice, video and data via Transmission Control Protocol/Internet Protocol (TCP/IP) networks. Links deployed Battle Group units with each other and with the Defense Information Systems Network (DISN) ashore via multiple Radio Frequency (RF) paths and pier connectivity. Consists of Commercial Off-The-Shelf (COTS) non-developmental Joint Tactical Architecture (JTA) compliant hardware (routers, processors, switches) and commercial software (network management) in a standardized, scalable shock qualified rack design. Merges multiple redundant stove pipe communications circuits and efficiently manages and shares the bandwidth among multiple shipboard enclaves resulting in better throughput.

Line includes Fleet Network Operation Centers (NOCs) Afloat which function as Internet Service Providers (ISP) for naval operating forces worldwide. Four regional NOCs located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain are geographically located to ensure global access. NOCs provide IP traffic and load monitoring, managed interface to NIPRNET, SIPRNET and JWICS (where there are consolidated SCI/GENSER NOCs), domain name service (DNS) for ship connections, E-mail store and forward, dial-in services, web caching and Exchange services. In the near term, the network management system and metrics gathering/reporting methods will be upgraded so the operators can anticipate and prevent network outages and provide fleet users specific loading metrics. NOCs also provide security policy management, network intrusion detection and protection, firewalls, and virus scanning. Each NOC is required to provide this level of services to support all BGs in its AOR, underway or in port, and some NOC restoral.

The Trident program will enable OHIO Class (TRIDENT) submarines to participate in Demand Assigned Multiple Access (DAMA) communications over the UHF band and to receive and distribute message traffic in an Internet Protocol format. This program is applicable to 14 ships (SSBN 730-743). The implementation of Trident is required for completion of the Navy's migration from a message broadcast based on the Information Exchange System (IXS) to a broad cast based on Internet Protocol (IP). Trident IP is the implementation path to bring ADNS Routers and functionality to OHIO Class submarines.

Tactical Switching (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one fleet CINC requirement in the Navy Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol, and Channel Access Protocol capability to deploying Battle Groups/Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF) . Tactical Switching (which includes GMF interoperability , Automated Network Control Center (ANCC), Automated Technical Control (ATC) and the Automated Digital Multiplexer System (ADMS)) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (IT21) vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pierside connectivity. Funding also provides for the Shore Infrastructure Modernization (SIM) technology which supports a robust and flexible networking environment while utilizing COTS/GOTS equipment and network protocols.

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI: 3050 SHIP COMMUNICATION AUTOMATION	52PQ

Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) program provides every Navy ship, including submarines, with a reliable, high-speed Local Area Network (LAN) that will provide LAN and Wide Area Network (WAN) access to the DISN WAN (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Fleet CINCs through the migration of existing legacy systems into the IT-21 strategy and is a key factor in the implementation of the Navy's portion of Joint Vision 2010. Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications and Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end mission capability. The ISNS program maximizes the use of both COTS software and hardware resulting in dependence on commercially supported hardware and software. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with hardware and software that is supported commercially.

Joint Network Management System (JNMS) (PQ021): The Joint Network Management System (JNMS) is a CINC and Commander, Joint Forces (CJF), joint communications planning and management system. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The benefits provided by these increased capabilities include: enhanced force-level situational awareness (shared view of the network); enhanced flexibility to support the commander's intent; better utilization of scarce spectrum resources; and increased security of critical systems and networks. As an enabler for information superiority as-well-as command and control, the JNMS serves as the commander's "brain center" for the systems and networks supporting his forces. It ensures C4I unity of effort, exploitation of Total Force capabilities, proper positioning of critical information and allows for its fusion.

Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of PCs, web enabling equipment and afloat network upgrades for Amphibious Ships, Surface Combatants, and Aircraft Carriers/Squadrons respectively.

Congressional Adds - FY02-03 (PQ455 Naval Air Warfare Center Aircraft Division Modeling and Simulation Technical Information Center (NAWCAD MSTIC) Equipment Upgrades & PQ456 Programmable Integrated Computer Terminals (ICT) Engineering Modifications).

COST ANALYSIS											**DATE** February 2004
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** BLI: 3050 SHIP COMMUNICATION AUTOMATION								**SUBHEAD** 52PQ
			TOTAL COSTS IN THOUSANDS OF DOLLARS								
			FY 2003			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
PQ065	**Tactical Messaging**	**A**	**10**	**528.20**	**5,282**	**8**	**600.00**	**4,800**	**22**	**317.73**	**6,990**
PQ068	**SCI Networks**	**A**			**9,040**			**3,281**			**449**
	SCI Networks Afloat		52	126.21	6,563	7	311.71	2,182	8	43.88	351
	SCI Networks Ashore		2	465.00	930	3	366.33	1,099	4	24.50	98
	SCI Networks Trident IP		14	110.50	1,547	0	0.00	0	0	0.00	0
PQ069	**ADNS**	**A**			**27,979**			**7,898**			**26,583**
	ADNS Afloat		54	278.39	15,033	28	282.07	7,898	47	374.96	17,623
	ADNS Ashore		6	1,478.17	8,869	0	0.00	0	9	995.56	8,960
	ADNS Trident IP		14	291.21	4,077	0	0.00	0	0	0.00	0
PQ069/PQ071	**Fleet NOC**		**4**	**847.00**	**3,388**	**4**	**129.75**	**519**	**1**	**41.00**	**41**
PQ070	**TACTICAL SWITCHING**	**A**			**8,579**			**8,035**			**12,797**
	ANCC Ashore		1	1,139.00	1,139	5	584.20	2,921	5	487.40	2,437
	ADMS Ashore		5	1,488.00	7,440	5	1,022.80	5,114	0	0.00	0
	ADMS Afloat		0	0.00	0	0	0.00	0	46	225.22	10,360
PQ007	**ISNS**	**A**	**41**	**743.49**	**30,483**	**64**	**1,203.48**	**77,023**	**30**	**1,135.03**	**34,051**
PQ021	**JNMS**	**B**	**0**	**0.00**	**0**	**6**	**837.67**	**5,026**	**1**	**1,272.00**	**1,272**
PQ555	**Production Support**				**5,725**			**7,771**			**4,183**
PQ085	**Amphibious Ship PCs**				**2,608**			**1,871**			**1,809**
PQ086	**Surface Combatants PCs**				**4,725**			**3,196**			**5,588**
PQ088	**Aircraft Carrier PCs**				**10,025**			**9,026**			**8,720**
PQ455	**NAWCAD MSTIC Equipment Upgrades**				**2,400**						
PQ456	**Programmable ICT Engineering Modifications**										
	Procurement Total				**110,234**			**128,446**			**102,483**

1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets being procured.
2/ ANCC and ADMS quantities represent no. of sites. FY03 procures upgrades. Unit cost increases are
a result of complete system replacement rather than replacing components.
3/ EMS unit cost includes nonrecurring system eng costs and procurement of software packages.
4/ Trident unique ship alteration development performed at NUWC

Exhibit P-5

P-1 SHOPPING LIST - Item No
ITEM NO.
76

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS			DATE									
			February 2004									
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** BLI: 3050 SHIP COMMUNICATION AUTOMATION									**SUBHEAD** 52PQ
			FY2003			**FY2004**			**FY2005**			
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
PQ777	**INSTALLATION**				**48,603**			**52,424**			**57,235**
	FMP Install				**37,063**			**46,053**			**48,683**
	DSA Install				**5,237**			**5,075**			**3,892**
	Non-FMP Install				**6,303**			**1,296**			**4,660**
	BUDGET EXHIBIT TOTAL				**158,837**			**180,870**			**159,718**

P-1 SHOPPING LIST - Item No
ITEM NO.
76

Exhibit P-5

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: BLI: 3050 SHIP COMMUNICATION AUTOMATION

SUBHEAD: 52PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ065	Tactical Messaging	04	SSC CHARLESTON	WX	SPAWAR	Oct-03	Nov-03	Mar-04	8	600.0	YES	N/A
		05	SSC CHARLESTON	WX	SPAWAR	Oct-04	Nov-04	Mar-05	22	317.7	YES	N/A
PQ068	SCI Networks Afloat	04	Various	IDIQ	SPAWAR	Nov-03	Dec-03	Mar-04	7	311.7	YES	N/A
		05	Various	IDIQ	SPAWAR	Nov-04	Dec-04	Mar-05	8	43.9	YES	N/A
PQ068	SCI Networks Ashore	04	Various	WX	SPAWAR	Nov-03	Dec-03	Mar-04	3	366.3	YES	N/A
		05	Various	WX	SPAWAR	Nov-04	Dec-04	Mar-05	4	24.5	YES	N/A
PQ069	ADNS Afloat	04	Various	IDIQ	SPAWAR	N/A	Nov-03	Apr-04	28	282.1	YES	N/A
		05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	47	375.0	YES	N/A
PQ069	ADNS Ashore	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	9	995.6	YES	N/A
PQ069	Fleet NOC	04	Various	IDIQ	SPAWAR	Jun-03	Oct-03	Jan-04	4	129.8	YES	N/A
		05	Various	IDIQ	SPAWAR	Jun-03	Oct-04	Jan-05	1	41.0	YES	N/A

D. REMARKS

Note: Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units.
Variances are due to the diverse types of ship sets being procured relative to standard fleet support provided year to year.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: BLI: 3050 SHIP COMMUNICATION AUTOMATION

SUBHEAD: 52PQ

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ070	ANCC Ashore	04	SSC CHARLESTON	WX	SPAWAR	N/A	Apr-04	Aug-04	5	584.2	YES	N/A
		05	SSC CHARLESTON	WX	SPAWAR	N/A	Feb-05	Jun-05	5	487.4	YES	N/A
PQ070	ADMS Ashore	04	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-03	Apr-04	5	1,022.8	YES	N/A
PQ070	ADMS Afloat	05	SSC SAN DIEGO	WX	SPAWAR	N/A	Dec-04	Apr-05	46	225.2	YES	N/A
PQ007	ISNS	04	Various	IDIQ	SPAWAR	Sep-03	Nov-03	Jan-04	64	1,203.5	YES	N/A
		05	Various	IDIQ	SPAWAR	Sep-04	Nov-04	Jan-05	30	1,135.0	YES	N/A
PQ021	JNMS	04	SAIC	Option	CECOM	Dec-03	Apr-04	Jun-04	6	837.7	YES	FY03
		05	SAIC	Option	CECOM	Sep-04	Nov-04	Jan-05	1	1,272.0	YES	FY04

D. REMARKS

Note: Between years, the composition of ISNS ships change, i.e., one year may have more larger ships such as CVs while another year may consist mainly of SSNs. As a result, the per unit costs are different. Additionally, different ships require different peripherals, which leads to per unit cost differences.

February 2004

MODIFICATION TITLE: Tactical Messaging
COST CODE PQ065/PQ777
MODELS OF SYSTEMS AFFECTED: Tactical Messaging
DESCRIPTION/JUSTIFICATION: The Tactical Messaging program will automate and increase the efficiency of message handling aboard ships and provide Tactical DMS capability as required by DMS Milestone III decision 1 July 2002.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	128	60.011	20	6.267	10	5.282	8	4.800	22	6.990	18	5.990	2	1.000	2	2.158	3	2.220	Cont.	Cont.	213	94.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.652		2.043		1.720		0.715		0.515		0.577		0.053		0.136		0.150		Cont.		7.561
Other (DSA)		2.631		0.642		0.292		0.056		0.681		0.774		0.000		0.076		0.115		Cont.		5.267
Interm Contractor Support																						
Installation of Hardware*	116	17.551	27	4.991	10	1.954	9	1.659	12	2.333	27	4.493	0	0.000	2	0.349	3	0.523	Cont.	Cont.	206	33.9
PRIOR YR EQUIP	116	17.551																			116	17.6
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			12	2.493																	12	2.5
FY 02 EQUIP			15	2.498	5	0.910															20	3.4
FY 03 EQUIP					5	1.044	5	1.003													10	2.0
FY 04 EQUIP							4	0.656	4	0.778											8	1.4
FY 05 EQUIP									8	1.555	14	2.327									22	3.9
FY 06 EQUIP											13	2.166									13	2.2
FY 07 EQUIP													0	0.000							0	0.0
FY 08 EQUIP															2	0.349					2	0.3
FY 09 EQUIP																	3	0.523			3	0.5
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		17.551		4.991		1.954		1.659		2.333		4.493		0.000		0.349		0.523		Cont.	206	33.9
TOTAL PROCUREMENT COST		81.845		13.943		9.248		7.230		10.519		11.834		1.053		2.719		3.008		Cont.		141.4

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	153	5	2	2	0	4	4	4	0	8	10	9	0
OUTPUT	153	0	5	2	2	0	4	4	4	0	8	10	9

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL 1/
INPUT	0	0	0	0	0	2	0	0	0	3	0	0	Cont.	206
OUTPUT	0	0	0	0	0	0	2	0	0	0	3	0	Cont.	206

Notes/Comments

1/ Tactical Messaging was formerly known as NAVMACS II/SMS (Naval Modular Automated Communications Systems)
2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.
3/ Tactical Messaging (Ashore) dollars and quantities, previously accounted for on a separate P-3A, are reflected in the above figures (Training/testing units).
4/ In FY06, 5 remaining procurements represent VME cards purchased for submarine platforms. In FY07, 2 remaining procurements repesent the same.
VME card integration and installation will be covered under the Common Submarine Radio Room (CSRR).

P-3A Exhibit
P-1 SHOPPING LIST
ITEM NO.

February 2004

MODIFICATION TITLE: SCI Networks (Afloat)
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SCI Networks Build Two & Three / Carry On Build Two (AFLOAT)
DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battlegroup commanders with intelligence databases.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	<103>	<11.9>	87	3.917	52	6.563	7	2.182	8	0.351	7	2.941	7	2.942	7	2.860	7	2.910	Cont.	Cont.	285	36.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data	<Funded in BLI 3215>																				See Note 1	
Training Equipment																						
Production Support		<.485>		1.198		0.391		0.104		0.028		0.145		0.147		0.143		0.148		Cont.		2.789
Other (DSA)		<1.834>		0.319		0.115		0.042		0.000		0.119		0.126		0.133		0.126		Cont.		2.814
Interm Contractor Support																						
Installation of Hardware*	<66>	<5.1>	78	2.445	60	5.657	14	1595	8	0.225	7	0.980	7	0.994	7	1.001	7	1.008	Cont.	Cont.	254	17.0
PRIOR YR EQUIP	<66>	<5.1>																			66	5.1
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			6	0.188																	6	0.2
FY 02 EQUIP			72	2.257	15	1.010															87	3.3
FY 03 EQUIP					45	4.647	7	0.797													52	5.4
FY 04 EQUIP	<Funded in BLI 3215>						7	0.798													7	0.8
FY 05 EQUIP									8	0.225											8	0.2
FY 06 EQUIP											7	0.980									7	1.0
FY 07 EQUIP													7	0.994							7	1.0
FY 08 EQUIP															7	1.001					7	1.0
FY 09 EQUIP																	7	1.008			7	1.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		<5.1>		2.445		5.657		1.595		0.225		0.980		0.994		1.001		1.008		Cont.	254	19.0
TOTAL PROCUREMENT		<19.4>		7.879		12.726		3.923		0.604		4.185		4.209		4.137		4.192		Cont.		59.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Dec-02 FY2004: Dec-03 FY2005: Dec-04

DELIVERY DATES: FY 2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	211		4	3	0		4	4			3	2	2
OUTPUT	204	7		4	3	0		4	4			3	2

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		3	2	2		3	2	2		3	2	2	Cont.	254
OUTPUT	2		3	2	2		3	2	2		3	4	Cont.	254

Notes/Comments
1/ SCI ADNS has a carry-on variant that requires no installation. Therefore, the variation between the number of procurements vs. the number of installations.
(FY00 = 24, FY01 = 7, fully funded Carry-on's for a total of 31, which is the difference between P & I qtys on this page)
2/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.
3/ Quantity listed for FY02-06 includes Security Backfits required per ONI.

February 2004

MODIFICATION TITLE: SCI Networks (Ashore)
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SI-COMMS - SCI Networks Build 2 and Build 3 (ASHORE)
DESCRIPTION/JUSTIFICATION: Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	<31>	<1.9>	4	0.172	2	0.930	3	1.099	4	0.098	4	0.140	4	0.174	4	0.193	4	0.200	Cont.	Cont.	60	4.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data	<Funded in BLI 3215>																					
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware*	<31>	<1.3>	4	0.457	2	0.257	3	0.324	4	0.112	4	0.171	4	0.201	4	0.200	4	0.215	Cont.	Cont.	60	3.2
PRIOR YR EQUIP	<31>	<1.3>																			27	1.2
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					4	0.1
FY 02 EQUIP			4	0.457																	4	0.5
FY 03 EQUIP	<Funded in BLI 3215>				2	0.257															2	0.3
FY 04 EQUIP							3	0.324													3	0.3
FY 05 EQUIP									4	0.112											4	0.1
FY 06 EQUIP											4	0.171									4	0.2
FY 07 EQUIP													4	0.201							4	0.2
FY 08 EQUIP															4	0.200					4	0.2
FY 09 EQUIP																	4	0.215			4	0.2
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		<1.3>		0.457		0.257		0.324		0.112		0.171		0.201		0.200		0.215		Cont.	60	3.2
TOTAL PROCUREMENT		<2.2>		0.629		1.187		1.423		0.210		0.311		0.375		0.393		0.415		Cont.		8.1

METHOD OF IMPLEMENTATION: 1 Month PRODUCTION LEADTIME: 3 Months
METHOD OF IMPLEMENTATION:

CONTRACT DATES: FY 2003: Dec-02 FY2004: Dec-03 FY2005: Dec-04

DELIVERY DATES: FY 2003: Mar-03 FY2004: Mar-04 FY2005: Mar-05

	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:													
	37		1	2			2	2			2	2	
INPUT													
	37			1	2			2	2			2	2
OUTPUT													

	FY 07				FY 08				FY 09				TC	TOTAL
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		2	2			2	2			2	2		Cont.	60
OUTPUT			2	2			2	2			2	2	Cont.	60

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

February 2004

MODIFICATION TITLE: SCI Networks - Trident IP
COST CODE PQ068
MODELS OF SYSTEMS AFFECTED: SSBN
DESCRIPTION/JUSTIFICATION: Procurement of Routers for Trident

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																					0	0.0
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment			2	0.078	14	0.546															16	0.6
Equipment Nonrecurring			2	0.647	14	1.001															16	1.6
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support						0.076															0	0.1
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*																					0	0.0
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	0.0		0.000		0.000		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0	0.0
TOTAL PROCUREMENT	<19.4>		0.725		1.623		0.0		0.0		0.0		0.0		0.0		0.0		0.0			2.3

METHOD OF IMPLEMENTATION: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Feb-03 FY2004: FY2005:

DELIVERY DATES: FY 2003: Apr-03 FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT													
OUTPUT													

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	0
OUTPUT													Cont.	0

Notes/Comments
1/ Shore assets are turnkey installations provided by NUWC, Newport.
2/ Trident Refit Facilities are mission funded NAVSEA activities providing SSBN support. Installations provided by TRF.

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

February 2004

MODIFICATION TITLE: Automated Digital Network System (ADNS)
COST CODE PQ069/PQ777
MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat.
DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements ATM multiplexing technology, and JDIICS-D compliant Integrated Network Management tools.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	171	44.087	42	11.423	54	15.033	28	7.898	47	17.623	48	18.647	46	19.341	40	19.727	39	22.021	Cont.	Cont.	515	175.8
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		5.548		4.816		0.812		0.686		0.776		0.657		0.773		0.801		0.995		Cont.	0	15.9
Other (DSA)		4.860		0.399		0.696		0.877		1.166		1.196		1.143		0.996		0.975		Cont.	0	12.3
Interm Contractor Support																					0	0.0
Installation of Hardware*	157	41.075	42	4.121	45	11.679	38	6.282	47	8.161	48	8.475	46	8.599	40	7.822	39	7.970	13	Cont.	515	104.2
PRIOR YR EQUIP	157	41.075																			157	41.1
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			14	1.374																	14	1.4
FY 02 EQUIP			28	2.747	14	3.633															42	6.4
FY 03 EQUIP					31	8.046	23	3.802													54	11.8
FY 04 EQUIP							15	2.480	13	2.257											28	4.7
FY 05 EQUIP									34	5.904	13	2.295									47	8.2
FY 06 EQUIP											35	6.180	13	2.430							48	8.6
FY 07 EQUIP													33	6.169	13	2.542					46	8.7
FY 08 EQUIP															27	5.280	13	2.657			40	7.9
FY 09 EQUIP																	26	5.313	13	2.7	39	5.3
FY TC EQUIP																			Cont.		0	0.0
TOTAL INSTALLATION COST		41.075		4.121		11.679		6.282		8.161		8.475		8.599		7.822		7.970		Cont.	515	104.2
TOTAL PROCUREMENT COST		95.570		20.759		28.220		15.743		27.726		28.975		29.856		29.346		31.961		Cont.		308.2

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 month

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	244	23		7	8	13		22	12	13		20	15
OUTPUT	244	23		7	8	13		22	12	13		20	15

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT	13		20	13	13		14	13	13		13	13	13	515
OUTPUT	13		20	13	13		14	13	13		13	13	13	515

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

February 2004

MODIFICATION TITLE: Automated Digital Network System (ADNS). 1/
COST CODE PQ0069/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).
DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements ATM multiplexing technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operation Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	23	12.961	7	4.098	6	8.869			9	8.960	9	7.579	9	3.863	9	2.497	9	1.241	Cont.	Cont.	81	50.1
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support						0.426		0.000		0.325		0.350		0.175		0.100		0.060			0	1.4
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*	23	7.002	7	1.711	6	1.450	0	0.000	9	4.464	9	4.088	9	1.887	9	0.997	9	0.700	Cont.	Cont.	81	22.3
PRIOR YR EQUIP	23	7.002																			23	7.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			7	1.711																	7	1.7
FY 03 EQUIP					6	1.450															6	1.5
FY 04 EQUIP																					0	0.0
FY 05 EQUIP									9	4.483											9	4.5
FY 06 EQUIP											9	4.094									9	4.1
FY 07 EQUIP													9	1.890							9	1.9
FY 08 EQUIP															9	0.997					9	1.0
FY 09 EQUIP																	9	0.698			9	0.7
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		7.002		1.711		1.450		0.000		4.464		4.088		1.887		0.997		0.700		Cont.	81	22.3
TOTAL PROCUREMENT COST		19.963		5.809		10.745		0.000		13.749		12.017		5.925		3.594		2.001		Cont.		73.8

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 5 months

CONTRACT DATES: FY2003: Dec-02 FY2004: FY2005: Nov-04

DELIVERY DATES: FY2003: Apr-03 FY2004: FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	36							9				9	
OUTPUT	36								9				9

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT			9				9				9		Cont.	81
OUTPUT				9				9				9	Cont.	81

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

February 2004

MODIFICATION TITLE: Network Operations Center (NOC) Afloat shore sites.
COST CODE PQ0069/PQ071/PQ777
MODELS OF SYSTEMS AFFECTED: Network Operations Center (NOC) Afloat shore sites.
DESCRIPTION/JUSTIFICATION: The Fleet Network Operations Centers (NOCs) function as Internet Service Providers (ISP) for naval afloat operating forces worldwide. The four regional NOCs are located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					4	3.388	4	0.519	1	0.041	2	0.182	2	0.212	4	0.449	4	0.448	Cont.	Cont.	21	5.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support						0.143		0.012		0.003		0.010		0.011		0.025		0.033		Cont.	0	0.2
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*					4	1.320	4	0.098	1	0.013	2	0.062	2	0.072	4	0.150	4	0.160	Cont.	Cont.	21	1.9
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					4	1.320															4	1.3
FY 04 EQUIP							4	0.098													4	0.1
FY 05 EQUIP									1	0.013											1	0.0
FY 06 EQUIP											2	0.062									2	0.1
FY 07 EQUIP													2	0.072							2	0.1
FY 08 EQUIP															4	0.150					4	0.2
FY 09 EQUIP																	4	0.160			4	0.2
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST						1.320		0.098		0.013		0.062		0.072		0.150		0.160		Cont.	21	1.9
TOTAL PROCUREMENT COST						4.851		0.629		0.057		0.254		0.295		0.624		0.641		Cont.		7.4

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Oct-02 FY2004: Oct-03 FY2005: Oct-04

DELIVERY DATES: FY2003: Jan-03 FY2004: Jan-04 FY2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	4			4				1				2	
OUTPUT	4				4				1				2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			2				4				4		Cont.	21
OUTPUT				2				4				4	Cont.	21

Notes/Comments
1 / Quantites reflect upgrades at each of the four sites to maintain connectivity and compatability with respect to the current ISNS afloat networks
2/ NOCs were previously rolled-up within the ADNS Ashore program within PQ069
3/ Cost increases in FY03 only are a result of the addition of Shore Integrated Master Plan (SIMP) funding requirements.

February 2004

MODIFICATION TITLE: ADNS - Trident IP
COST CODE: PQ069
MODELS OF SYSTEMS AFFECTED: SSBN
DESCRIPTION/JUSTIFICATION: Procurement of Routers for Trident

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																					0	0.0
Kit Quantity																					0	0.0
Installation Kits																					0	0.0
Installation Kits Nonrecurring																					0	0.0
Equipment			2	0.061	14	0.658															16	0.7
Equipment Nonrecurring			2	1.705	14	3.419															16	5.1
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support						0.059		0.849													0	0.9
Other (DSA)						0.580															0	0.6
Interim Contractor Support																					0	0.0
Installation of Hardware*							16	2.316													16	2.3
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP							16	2.316													16	2.3
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.000		0.000		2.316		0.0		0.0		0.0		0.0		0.0		0.0	16	2.3
TOTAL PROCUREMENT		<7.5>		1.766		4.716		3.165		0.0		0.0		0.0		0.0		0.0		0.0		9.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2003: Feb-03 FY2004: FY2005:

DELIVERY DATES: FY 2003: Apr-03 FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0	6	8	2									
OUTPUT	0	6	8	2									

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													Cont.	16
OUTPUT													Cont.	16

Notes/Comments
1/ Trident Refit Facilities are mission funded NAVSEA activities providing SSBN support.
2/ Production support funding includes acceptance testing.
3/ $2.325 be will used for installation of eight (8) units at Bangor, remaining installations to be performed at Kings Bay at no cost to SPAWAR/PEO C4I.

P-1 SHOPPING LIST
ITEM NO.
76

P-3A Exhibit

February 2004

MODIFICATION TITLE: Tactical Switching 1/
COST CODE PQ070/PQ777
MODELS OF SYSTEMS AFFECTED: Automated Network Control Center (ANCC)
DESCRIPTION/JUSTIFICATION: Modifications to operational ADNS/ANCC/ATCs to maintain current technology, modernization of manual patch and test facilities.
Quantities reflect the following five communication nodes: Med, Lant, Eastpac, Westpac and Eurcent. Costs vary by site requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	15	21.651	0	0.000	1	1.139	5	2.921	5	2.437	5	2.402	5	2.298	5	1.602	5	1.927	Cont.	Cont.	46	36.4
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.125		0.000		0.063		0.175		0.120		0.114		0.113		0.066		0.102		Cont.	0	0.9
Other (DSA)																				Cont.	0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*	15	4.407	0	0.000	0	0.000	6	1.000	5	0.841	5	0.832	5	0.735	5	1.100	5	1.300	Cont.	Cont.	46	10.2
PRIOR YR EQUIP	15	4.407																			15	4.4
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.000	1	0.260													1	0.3
FY 04 EQUIP							5	0.740													5	0.7
FY 05 EQUIP									5	0.841											5	0.8
FY 06 EQUIP											5	0.834									5	0.8
FY 07 EQUIP													5	0.736							5	0.7
FY 08 EQUIP															5	1.100					5	1.1
FY 09 EQUIP																	5	1.300			5	1.3
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		4.407		0.000		0.000		1.000		0.841		0.832		0.735		1.100		1.300		Cont.	46	10.2
TOTAL PROCUREMENT COST		26.183		0.000		1.202		4.096		3.398		3.348		3.146		2.768		3.329		Cont.		47.5

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Apr-03 FY2004: Apr-04 FY2005: Feb-05

DELIVERY DATES: FY2003: Nov-03 FY2004: Aug-04 FY2005: Jun-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	15	1			5				5				5
OUTPUT	15		1			5				5			

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL 2/
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT				5				5				5	Cont.	46
OUTPUT	5				5				5			5	Con.t	46

Notes/Comments

1/ Quantity is representative of the number of communication nodes visited, not the total number of visits to each site. Unit cost varies depending on site and amount of work done at each site.

2/ There is no defined ANCC Inventory Objective. The ANCC Strategy is a continual expansion of switching capabilities at 5 major communication nodes to meet the afloat termination requirements.

3/ For FY03 - FY09, upgrades require an expansion and partial replacement of the ANCC equipment.

4. Funding provided to include support for Shore Infrastructure Modernization (SIM).

February 2004

MODIFICATION TITLE: Tactical Switching 1/
COST CODE: PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Multiplexer System (ADMS) - Ashore
DESCRIPTION/JUSTIFICATION: Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.
Quantities reflect the units at various sites within the following areas of coverage: Med, Lant, Eastpac, and Westpac. Costs vary by site size, requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	90	7.320	3	0.499	5	7.440	5	5.114	0	0.000	0	0.000	0	0.000	5	2.149	5	2.622	Cont.	Cont.	113	25.1
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.108		0.021		0.337		0.594		0.000		0.000		0.000		0.108		0.125		Cont.	0	1.3
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*	90	2.910	2	0.178	5	3.276	5	0.551	0	0.000	0	0.000	0	0.000	5	1.439	5	1.871	Cont.	Cont.	112	10.2
PRIOR YR EQUIP	90	2.910																			90	2.9
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			2	0.178																	2	0.2
FY 03 EQUIP					5	3.276															5	3.3
FY 04 EQUIP							5	0.551													5	0.6
FY 05 EQUIP									0	0.000											0	0.0
FY 06 EQUIP											0	0.000									0	0.0
FY 07 EQUIP													0.0	0.000							0	0.0
FY 08 EQUIP															5	1.439					5	1.4
FY 09 EQUIP																	5	1.871			5	1.9
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		2.910		0.178		3.276		0.551		0.000		0.000		0.000		1.439		1.871		Cont.	112	10.2
TOTAL PROCUREMENT COST		10.338		0.698		11.053		6.259		0.000		0.000		0.000		3.696		4.618		Cont.		36.7

METHOD OF IMPLEMENTATION: AIT — ADMINISTRATIVE LEADTIME: 3 months — PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: Jun-03 — FY2004: Dec-03 — FY2005:

DELIVERY DATES: FY2003: Sep-03 — FY2004: Apr-04 — FY2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	97			5									
OUTPUT	97				5								

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT							5				5		Cont.	112
OUTPUT								5				5	Cont.	112

Notes/Comments

1/ There is no inventory objective for ADMS Ashore. There are 5 major nodes (Hawaii, San Diego, Norfolk, Naples, and Bahrain) which are continually revisited to satisfy new fleet requirements

2/ 1 procurement in FY02 is a training unit.

3/ By end of FY04, ADMS Shore Infrastructure has been prepared for Shipboard integration into network. In FY05-FY07, shift to ADMS Afloat to transition ships to new shore infrastructure network. In FY08-09, continue shore capacity upgrades to meet emerging requirements.

4. Funding provided to include support for Shore Infrastructure Modernization (SIM).

February 2004

MODIFICATION TITLE: Tactical Switching 1/
COST CODE PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Multiplexer System (ADMS) - Afloat
DESCRIPTION/JUSTIFICATION: Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment		0.000	0	0.000	0	0.000	0	0.000	46	10.360	43	10.227	41	9.763					Cont.		130	30.4
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.000		0.000		0.000		0.000		0.532		0.499		0.509					Cont.		0	1.5
Other (DSA)										0.245		0.237		0.207							0	0.7
Interm Contractor Support																					0	0.0
Installation of Hardware*	0	0.000	0	0.000	0	0.000	0	0.000	46	3.338	43	3.311	41	2.924	0	0.0	0	0.0	Cont.		130	9.6
PRIOR YR EQUIP	0	0.000																			0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.000															0	0.0
FY 04 EQUIP							0	0.000													0	0.0
FY 05 EQUIP									46	3.338											46	3.3
FY 06 EQUIP											43	3.316									43	3.3
FY 07 EQUIP													41	2.929							41	2.9
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.000		0.000		0.000		0.000		3.338		3.311		2.924		0.0		0.0	Cont.		130	9.6
TOTAL PROCUREMENT COST		0.000		0.000		0.000		0.000		14.475		14.274		13.403		0.0		0.0	Cont.			42.2

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: FY2004: FY2005: Dec-04

DELIVERY DATES: FY2003: FY2004: FY2005: Apr-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0							25	21			22	21
OUTPUT	0								25	21			22

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT			21	20									0	130
OUTPUT	21			21	20								0	130

Notes/Comments

1/ For FY05 - FY07, ADMS Afloat equipment will be replaced to satisfy increased IT-21 information transfer needs

February 2004

MODIFICATION TITLE: Shore Remote Control Systems (SRCS)/Element Management System -Ashore (EMS) 1/
COST CODE PQ075/PQ776
MODELS OF SYSTEMS AFFECTED: Various transmission media.
DESCRIPTION/JUSTIFICATION: Automates and remotely controls communications switching and RF equipment which eliminates manual operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	33	12.334	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000					0	0.0	33	12.3
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		0.280		0.226		0.000		0.000		0.000		0.000		0.000						0.0	0	0.5
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*	33	5.987	0	0.000	0	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.0	0	0.0	0	0.0	33	6.0
PRIOR YR EQUIP	33	5.987																			33	6.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.045															0	0.0
FY 04 EQUIP							0	0.000													0	0.0
FY 05 EQUIP									0	0.000											0	0.0
FY 06 EQUIP											0	0.000									0	0.0
FY 07 EQUIP													0	0.000							0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			0	0.0	0	0.0
TOTAL INSTALLATION COST		5.987		0.000		0.045		0.000		0.000		0.000		0.000		0.0		0.0		0.0	33	6.0
TOTAL PROCUREMENT COST		18.601		0.226		0.045		0.000		0.000		0.000		0.000		0.0		0.0		0.0		18.9

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2003: N/A FY2004: FY2005:

DELIVERY DATES: FY2003: N/A FY2004: FY2005:

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	33												
OUTPUT	33												

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL 2/
INPUT													0	33
OUTPUT													0	33

Notes/Comments
1/ Production support in FY02 includes transition of formal training to CNET, closing out production and transitioning assets to ISEA and completing remaining logistics documentation for turn over to ISEA
2/ As a result of Navy decisions, this program will cease in FY02.
3/ Prior year quantity includes 16 SRCS units.

February 2004

MODIFICATION TITLE: ISNS
COST CODE: PQ007/PQ777
MODELS OF SYSTEMS AFFECTED: Integrated Shipboard Network System (ISNS)
DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems for Battle Group (BG) and non-BG ships, submarines and embarking Marine Corp units. Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	207	131.9	39	26.172	41	30.483	64	77.023	30	34.051	100	117.377	20	23.367	35	41.663	55	62.217	Cont.	Cont.	591	544.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support		5.568		2.821		1.774		4.307		1.833		6.394		2.087		2.172		3.272		Cont.	0	30.2
Other (DSA)		22.287		1.448		3.554		4.100		1.800		6.287		1.200		2.200		5.458		Cont.	0	48.3
Interm Contractor Support																					0	0.0
Installation of Hardware*	199	149.6	43	23.767	38	17.763	50	33.201	51	33.787	100	73.765	20	15.088	35	27.311	55	43.537	Cont.	Cont.	591	417.9
PRIOR YR EQUIP	199	149.6																			199	149.6
FY 00 EQUIP																					0	0.0
FY 01 EQUIP			8	4.422																	8	4.4
FY 02 EQUIP			35	19.345	4	4.669															39	24.0
FY 03 EQUIP					34	13.094	7	4.648													41	17.7
FY 04 EQUIP							43	28.553	21	13.912											64	42.5
FY 05 EQUIP									30	19.875											30	19.9
FY 06 EQUIP											100	73.765									100	73.8
FY 07 EQUIP													20	15.088							20	15.1
FY 08 EQUIP															35	27.311					35	27.3
FY 09 EQUIP																	55	43.537			55	43.5
FY TC EQUIP																			Cont.	Cont.	0	0.0
TOTAL INSTALLATION COST		149.6		23.8		17.8		33.2		33.8		73.8		15.1		27.3		43.5		Cont.	591	417.9
TOTAL PROCUREMENT COST		309.3		54.2		53.6		118.6		71.5		203.8		41.7		73.3		114.5		Cont.		1040.6

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

CONTRACT DATES: FY2003: Nov-02 FY2004: Nov-03 FY2005: Nov-04

DELIVERY DATES: FY2003: Jan-03 FY2004: Jan-04 FY2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	280	7	15	15	13	6	15	15	15		40	30	30
OUTPUT	280		15	15	20		17	17	17		30	35	35

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		7	7	6		15	10	10		20	20	15	Cont.	591
OUTPUT		5	7	8		10	15	10		15	20	20	Cont.	591

Notes/Comments

1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

2/ Unit Costs increase substantially in FY04 and beyond due to the introduction of the A(V)1, A(V)2, and A(V)3 configurations, which provide more capability then previous ISNS systems.

P-3A Exhibit

Joint Network Management System (JNMS)

COST CODE PQ021/PQ777

MODELS OF SYSTEMS AFFECTED: Joint Network Management System (JNMS)

DESCRIPTION/JUSTIFICATION: The Joint Network Management System (JNMS) is a COM, Commander, Joint Forces (CIF) joint communications planning and management system

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			0	0.000	0	0.000	6	5.026	1	1.272	1	1.430	2	1.703	2	1.859	2	1.882	Cont.	Cont.	14	13.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
Training Equipment																					0	0.0
Production Support				0.002		0.000		0.333		0.051		0.094		0.052		0.062		0.082		Cont.	0	0.7
Other (DSA)																					0	0.0
Interm Contractor Support																					0	0.0
Installation of Hardware*			0	0.000	0	0.000	6	0.323	1	0.072	1	0.163	2	0.176	2	0.197	2	0.206	Cont.	Cont.	14	1.1
PRIOR YR EQUIP																					0	0.0
FY 00 EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP			0	0.000																	0	0.0
FY 03 EQUIP					0	0.000															0	0.0
FY 04 EQUIP							6	0.323													6	0.3
FY 05 EQUIP									1	0.072											1	0.1
FY 06 EQUIP											1	0.163									1	0.2
FY 07 EQUIP													2	0.176							2	0.2
FY 08 EQUIP															2	0.197					2	0.2
FY 09 EQUIP																	2	0.206			2	0.2
FY TC EQUIP																			Cont.	Cont.	0	0.0
TOTAL INSTALLATION COST				0.000		0.000		0.323		0.072		0.163		0.176		0.197		0.206		Cont.	14	1.1
TOTAL PROCUREMENT COST				0.002		0.000		5.682		1.395		1.687		1.931		2.056		2.088		Cont.		15.0

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

CONTRACT DATES: FY2003: N/A FY2004: Apr-04 FY2005: Nov-04

DELIVERY DATES: FY2003: N/A FY2004: Jun-04 FY2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0			6			1				1		
OUTPUT	0				6			1				1	

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	1			1	1			1	1		Cont.	14
OUTPUT			1	1			1	1			1	1	Cont.	14

Notes/Comments

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE
BLI: 3050 SHIP COMMUNICATION AUTOMATION

SUBHEAD NO.
52PQ

COST CODE	ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY02			CALENDAR YEAR 03																CALENDAR YEAR 04												CALENDAR YEAR 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
PQ065	Tactical Messaging	04		8		8														A				3		3		2													
		05		22		22																									A				4	4	4	4	3	3	
	SCI Networks Afloat	04		7		7															A			4	2	1															
		05		8		8																										A			4	3	1				
PQ068	SCI Networks Ashore	04		3		3															A			1	1	1															
		05		4		4																										A			1						
PQ069	ADNS Afloat	04		28		28														A					11	10	4	3													
		05		47		47																										A				9	9	8	7	7	7
PQ069	ADNS Ashore	05		9		9																										A				3	3	3			
PQ069	Fleet NOC	04		4		4												A				1	1	1	1																
		05		1		1																									A			1						
PQ070	ANCC Ashore	04		5		5																			A				5												
		05		5		5																												A				5				
PQ070	ADMS Ashore	04		5		5															A				3	2															
PQ070	ADMS Afloat	05		46		46																										A				9	9	9	9	10	
PQ007	ISNS	04		64		64														A		8	8	8	7	7	7	7	6	6											
		05		30		30																										A		4	4	4	4	4	4	2	2	2
PQ021	JNMS	04		6		6																			A		2	2	2												
		05		1		1																										A		1							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Procurements are made from COTS inventories.										
ISNS	Various	Various								

NAVMAT FORM 7110/4 (REVISED 11/77)

P-1 SHOPPING LIST ITEM NO. 76

P-21A Exhibit

BUDGET ITEM JUSTIFICATION SHEET					DATE					February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under $5M						SUBHEAD 52NU	
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)		$36.5	$29.3	$11.9	$35.8	$22.7	$22.2	$20.8		

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

HF TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations. Beginning in FY04, this program transfers to BLI 3010 (Joint Tactical Radio System)

HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements. Beginning in FY04, this program transfers to BLI 3010 (Joint Tactical Radio System)

DIGITAL WIDEBAND TRANSMISSION SYSTEM (DWTS) - UHF line of sight radio system, ship-to-ship and ship-to-shore communications required to support landing force systems. The current program procures DWTS for amphibious and flag ships only. LRIP procurements of low data rate DWTS (DWTS LDR) began in FY00.
INSTALLING AGENTS: Installation will be accomplished by alteration installation teams (AIT) from SPAWAR field activities.

EPLRS - Provides ship-to-shore line-of-sight communications backbone for digital comms supporting Marine or Army landing forces in a network in the UHF frequency band. Supports landing force command elements at Marine regiment or MEU to company, and Army brigade to company. Provides automated position reporting and movement control of both landing force and assault craft elements.

BATTLE FORCE EMAIL 66 - BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.

VIXS: Video Information Exchange System (VIXS) provides the Fleet with tactical video teleconferencing. The system provides multipoint secure Video Teleconferencing (VTC) between deployed carriers/large deck amphibs, Fleet Commander-in-Chief (CINCs), Chief of Naval Operations (CNO) and select Department of Defense (DOD) commands. Shipboard systems also provide connectivity to the Joint Worldwide Intelligence Communications System (JWICS) VTC system.

TMIP: Theater Medical Information Program - Maritime (TMIP-M) program is charged with deployment of both infrastructure and the software to support the theater requirements for healthcare and command and control (C2) activities: clinical, resources, logistics, decision support, etc. The development and release of TMIP software will be conducted incrementally and it will be based on GOTS medical software that is currently available in the military inventory. Software components selected for TMIP are: MAT, CHCS, DBSS, DMLSS, TRAC2ES, and other developed software meets the functionality of SAMS. Meanwhile, until TMIP is fully deployed in the fleet (est. FOC FY08), SAMS will be concurrently supported. Subsequent TMIP Block releases will follow. The TMIP-M will leverage IT-21 and NTCSS infrastructure components, Horizontal Integration efforts, as well as installation, logistics, and fleet support components.

GET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under $5M	52NU

PORTABLE RADIOS: Procures MultiBand Inter/Intra Team Radios (MBITR) for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Navy Cargo-Handling and Port Operations Group, and others). No installation funding required. Procurement is needed to support Force Protection operations, especially with Joint forces.

COMBAT SURVIVOR EVADER LOCATOR (CSEL) : The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, near real time databurst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion, and personnel recovery operation This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/USMC aircrews is provided via a separate (NAVAIR) program. The production contract is issued as a joint, single lot/option procurements, with all services funding applied to the lot/option.

AN/SRC-55 HYDRA: Replaces all stovepipe wireless shipboard systems (DC WIFCOM, MOMCOM, PVPCS, FDCS) with an integrated system on all ship classes. It is a wireless digital voice and data communications system using COTS trunking technology and is capable of interfacing with PBX, Cellular and other RF systems. The system procurement and installation costs vary with ship class based on the number of channels and radios in the system. Installations are performed by AITs during pierside availabilities. The total number of HYDRA ships (187) is based on N6 POM 04 fielding plan initiatives. Funding for the HYDRA Program transitioned to NAVSEA from SPAWAR in FY00. HYDRA is zeroed in FY03-05 due to vertical program cuts implemented by N61 in support of emergent CINC requirements for IT-21 systems. The HYDRA ORD still applies as Navy requirement. Program remains executable due to simultaneous forward fit procurements and installations. Out year funding is critical in implementing National Telecommunications and Information Administration (NTIA) mandated changes to Navy Shipboard LMR systems by FY2008.

DDG 51 Class Force Protection equipment for Shipboard Wireless Communication System Enhancement, Land Mobile Radios and Emergency SATCOM Secure Radios: this provides DDGs 89-106 the NTIA approved DoD frequencies and narrow banding requirements directed by: DDG 51 Flight IIA Operational Requirement Document (ORD) - Secure communications capability; Navy decision coordination paper - NDCP S-0812-SL (Confidential), dtd 2/23/83; DEPSECDEF memo dtd 01 Aug 2001 directed LMRs to operate in the US military band of 380-399MHz; and USS COLE lessons learned.

FY03 Congressional Add:
NU247: AN/UYQ-70 ILS for Network based ship Interior Secure Voice system (NAVSEA)

FY04 Congressional Adds:
NIU244: Integrated Communication System for Aircraft Carrier Carriers and Command Ships: Funding will further integrate the USS Lincoln's command & control communication system and assess requirements of adding an Integrated Communication System on Aircraft Carriers and Command Ships ($1.5M).

NU247: AN/UYQ-70 Secure Voice System (SVS) for Aircraft Carriers: Funding will enable procurement and installation of SVS parts and material to raise previously delivered pre-production units to the production level for carrier demonstrations ($1.7M).

NU249: Shipboard Communication Upgrades: Funding will provide software/hardware upgrades to approximately 15 large Navy ships to improve security for Shipboard Systems in order to comply with certification requirements and ultimately, readiness ($3M).

COST ANALYSIS	DATE
	February 2004

APPROPRIATION ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under $5M	52NU

			PY		FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NU013	HF Tilt Mechanism	A	29	2,998									
NU016	HFRG Broadband	A	33	41,478	1	4,555.0	4,555						
NU019	DWTS Block Upgrade (Block Bravo in FY02)	B	66	4,194									
NU019	EPLRS	B			9	200.7	1,806	13	286.1	3,719			
NU022	Battle Force Email 66	A	145	4,043	13	42.5	553	5	47.4	237			0
NU022	BFEM 19.2 Kpbs Modem upgrade	A						29	18.5	537	4	20.0	80
NU237	Portable Radios -Gen Purpose Handheld Radios		55	1,917	44	6.3	277	246	13.0	3,204	56	14.6	817
NU250	CSEL	B						162	11.3	1,828	352	10.3	3,622
NU239	VIXS	A	9	1666	3	82.7	248	8	90.5	724			
	VIXS SHIP		7	665	3		248	4		396			
	VIXS SHORE		2	1001			0	4		328			
NU240	TMIP (SAMS NT Upgrade)	A	535	1922	14	69.1	968						
NU240	TMIP	A						6	166.5	999	9	134.9	1,214
NU950	AN/UYQ-70 for IT21 *		3	7,585	26	310	8,049						
NU555	Production Support						4,532			2,410			2,005

EPLRS: FY04 unit cost increases due to increase in initial ILS and 11.X upgrade requirements
BFEM: FY04-06 includes procurement of 19.2 Kbps modem upgrade to existing systems.
Portable Radios: Various types of radios are procured. Unit cost depends on configuration of radio. Unit cost is an average.
CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.
TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.

COST ANALYSIS									**DATE** Feb-04				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					**P-1 ITEM NOMENCLATURE** BLI: 3057 Communication Items Under $5M					**SUBHEAD** 52NU			
			PY		**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
	INSTALLATION			**76,488**			**10,986**			**3,286**			**1,557**
NU777	FMP			69,681			9,382			2,459			1,427
NU777	DSA			5322			1508			614			130
NU777	NON-FMP			1,486			96			213			0
	Total SPAWAR CONTROL						31,974			16,944			9,295
NU244*	Integrated Communication System												
NU246*	COTS Software for ON-201 Secure Voice System			3,400									
NU247*	AN/UYQ-70 ILS for ship Secure Voice System			8,500						1,500			
NU249*	Shipboard Communications Upgrade						4,500			1,700			
										3,000			
NU245	**HYDRA - NAVSEA**												
NU245	HYDRA			2,460	0	0	0	0	0	0	0	0	0
	FMP Installation			1,319			0			0			0
NU248	**DDG 51 Class Force Protection**												
NU248	DDG 51 Class Force Protection							7	240	1,681	3	249	748
	FMP Installation									4,510			1,878
	Total NAVSEA CONTROL						**4,500**			**12,391**			**2,626**
	CONSOLIDATED CONTROL						**36,474**			**29,335**			**11,921**

* Congressional add

PROCUREMENT HISTORY AND PLANNING

A. DATE: Feb-04

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

C. P-1 ITEM NOMENCLATURE: BLI: 3057 Communication Items Under $5M

SUBHEAD: 52NU

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delevery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU016	HFRG Broadband	03	HARRIS Corp, Rochester NY	FFP/O	SPAWAR	N/A	Sep-03	Nov-04	1	4,555.0	YES	
NU019	EPLRS	04	Various	IDIQ	SSC CHASN	N/A	Jan-04	Jun-04	13	286.1	YES	
NU022	Battle Force Email	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Dec-03	Jan-04	5	47.4	YES	
NU022	BFEM 19.2 Kpbs Modem upgrade	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Dec-03	Jan-04	29	18.5	YES	
NU022	BFEM 19.2 Kpbs Modem upgrade	05	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Nov-04	Dec-04	4	20.0	YES	
NU237	Portable Radios - General Purpose Handheld Radios /3	03	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Apr-04	May-04	44	6.3	YES	
NU237	Portable Radios - General Purpose Handheld Radios /3	04	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Apr-04	May-04	246	13.0	YES	
NU237	Portable Radios - General Purpose Handheld Radios /3	05	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Nov-04	Dec-04	56	14.6	YES	
NU250	CSEL / 2	04	Boeing Company, The	FFP	AFMS/SMC	N/A	Mar-04	Dec-04	162	11.3	YES	
NU250	CSEL / 2	05	Boeing Company, The	FFP	AFMS/SMC	N/A	Dec-04	Sep-05	352	10.3	YES	
NU239	VIXS	04	SSC CHS	WX	SPAWAR	N/A	Dec-03	Mar-04	8	90.5	YES	
NU240	TMIP / 1	04	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-03	Jan-04	6	166.5	YES	
NU240	TMIP / 1	05	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-04	Jan-05	9	134.9	YES	
NU244	Integrated Communication System	04	L3 Communciations	FFP	SSC Charleston		Jun-04	Sep-04	1	1,500	YES	
NU247	AN/UYQ-70 for Secure Voice System	03	Lockheed-Martin, Eagan, Minnesota	FFP	Wash DC		Aug-03	Feb-04	4	Var		
NU247	AN/UYQ-70 for Secure Voice System	04	Lockheed-Martin, Eagan, Minnesota	FFP	Wash DC		Mar-04	Sep-04	1	Var		
NU249	Shipboard Communications Upgrade	04	Avaya	FFP	SSC Charleston		Mar-04	Mar-04	15	200	YES	
NU248	DDG 51 Class Force Protection	04	Motorolla - Sphaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-03	Jan-04	7	240.1	YES	
NU248	DDG 51 Class Force Protection	05	Motorolla - Sphaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-04	Jan-05	3	249.3	YES	

D. REMARKS

1/ TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.
2/ CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.
3/ Portable Radios: Various types of radios are procured. Unit cost depends on configuration of radio. Unit cost is an average.
4/ Portable Radios: FY03 and FY04 procurements pending approval of JTRS waiver

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** Feb-04
COST CODE **NU013**
MODELS OF SYSTEMS AFFECTED: **HF TILT MECHANISMS**
DESCRIPTION/JUSTIFICATION: **Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	27	2.7	2	0.3	0	0.0															29	3.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.1		0.6		0.3																2.0
Other (DSA)				0.0		0.0																0.0
Interm Contractor Support																						
Installation of Hardware	13	1.2	0	0.0	0	0.0	16	See Note													13	1.2
PRIOR YR EQUIP	13	1.2					14	See Note													13	1.2
FY 02 EQUIP							2	See Note													2	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.2		0.0		0.0		See Note		0.0		0.0		0.0		0.0		0.0		0.0		1.2
TOTAL PROCUREMENT COST		5.0		0.9		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: FY 2005:

DELIVERY DATES: FY 2002: N/A FY 2003: N/A FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	13	See Note											
OUTPUT	13												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														13
OUTPUT														13

Notes/Comments
1/ Beginning in FY04, HF Tilt program transferrs to BLI 3010 (Ship Tact Comm). FY04 install funding reflected under BLI 3010.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** Feb-04
COST CODE **NU016**
MODELS OF SYSTEMS AFFECTED: **HIGH FREQUENCY RADIO GROUP**
DESCRIPTION/JUSTIFICATION: **Provides for fully automated operation of the High Frequency Communications System.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	33	41.5	0	0.0	1	3.5															34	45.0
Equipment Nonrecurring - HF ALE upgrade						0.5																0.5
Equipment Nonrecurring - VRC--104						0.6																0.6
Data																						
Training Equipment																						
Production Support		1.4		1.3		0.8																3.5
Other (DSA)		0.7		0.5		0.3																1.5
Interm Contractor Support																						
Installation of Hardware	31	41.6	1	2.2	0	0.2	1	Note 1													33	44.0
PRIOR YR EQUIP	31	41.6	1	2.2																	32	43.8
FY 02 EQUIP																						
FY 03 EQUIP					0	0.2	1	Note 1														0.2
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST		41.6		2.2		0.2		Note 1	0		0		0		0		0		0.0			44.0
TOTAL PROCUREMENT COST		85.2		4.0		5.8		0	0		0		0		0		0		0.0			94.9

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

CONTRACT DATES: FY 2002: N/A FY 2003: Sep-03 FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2002: N/A FY 2003: Nov-04 FY 2004: N/A FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
					See Note								
INPUT	32												
OUTPUT	32												

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														32
OUTPUT														32

Notes/Comments
1/ Beginning in FY04, HFRG program transfers to BLI 3010 (JTRS). Installation of FY03 procurements are budgeted under BLI 3010 (Ship Tact Comm)
2/ The installation of the FY01 procurement of a 12 KW system was cancelled due to ship being decommissioned. This asset is being converted into two HFRG (8kw & 4kw) systems in FY04 and is reflected under BLI 3010.
3/ FY03 procures one (4 kw) system which requires a 12-16 month production leadtime. Installation is reflected under BLI 3010 (Ship Tact Comm).
4/ FY03 install includes installation of the HF ALE upgrades.

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** Feb-04
COST CODE **NU019**
MODELS OF SYSTEMS AFFECTED: **DWTS BLOCK UPGRADE**
DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	39	3.5	27	0.7	0	0.0													15	0.8	81	5.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.8		1.2		0.7														0.5		4.2
Other (DSA)		0.3		0.5		0.3														0.1		1.1
Interm Contractor Support																						
Installation of Hardware	35	2.5	11	0.9	20	3.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15	0.5	81	5.0
PRIOR YR EQUIP	35	2.5	4	0.1																	39	2.6
FY 02 EQUIP			7	0.8	20	3.6															27	4.5
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			15	0.5	15	0.5
TOTAL INSTALLATION COST		Note 1		0.9		3.6		0.0		0.0		0.0		0.0		0.0		0.0		0.5		5.0
TOTAL PROCUREMENT COST		5.6		3.2		4.6		0.0		0.0		0.0		0.0		0.0		0.0		1.8		15.3

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

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	66												
OUTPUT	66												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													15	81
OUTPUT													15	81

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** Feb-04
COST CODE **NU019**
MODELS OF SYSTEMS AFFECTED: **EPLRS**
DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					9	1.8	13	3.7											8	2.0	30	7.5
Equipment Nonrecurring																						
EPLRS RACKS																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						1.2		0.9		0.9										1.0		3.9
Other (DSA)						0.2		0.4		0.0										0.1		0.7
Interm Contractor Support																						
Installation of Hardware	0	0.0	0	0.0	6	1.0	9	1.6	7	1.0									8	1.9	30	5.5
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					6	1.0	3	0.5													9	1.5
FY 04 EQUIP							6	1.0	7	1.0											13	2.1
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			8	1.9	8	1.9
TOTAL INSTALLATION COST		0.0		0.0		1.0		1.6		1.0	0.0		0.0		0.0		0.0			1.9		5.5
TOTAL PROCUREMENT COST		0.0		0.0		4.2		6.5		1.9	0.0		0.0		0.0		0.0			5.0		17.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 3-9 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	Jul-03	FY 2004:	Jun-04	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	6		3		6	7							
OUTPUT	6		3		6	7							

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													8	30
OUTPUT													8	30

Notes/Comments
FY04 unit cost increases due to increase in initial ILS and 11.X upgrade requirements

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **Battle Force Email 66** Feb-04
COST CODE **NU022**
MODELS OF SYSTEMS AFFECTED: **BFEM**
DESCRIPTION/JUSTIFICATION: **BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.**
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	117	3.0	28	1.1	13	0.6	5	0.2											200	9.1	363	14.0
Equipment Nonrecurring																						
Engineering Change Orders- BFEM 19.2 Kpbs Modem upgrade							29	0.5	4	0.1	45	0.9							282	5.6	360	7.1
Data																						
Training Equipment																						
Production Support		1.4		0.7		0.7		0.5		0.2		0.4								3.9	0	7.9
Other (DSA)		0.8		0.4		0.3		0.1												3.0	0	4.6
Interm Contractor Support																						
Installation of Hardware	114	3.5	31	1.4	13	0.9	5	0.2											200	10.6	363	16.6
PRIOR YR EQUIP	114	3.5	3	0.2																	117	3.7
FY 02 EQUIP			28	1.2																	28	1.2
FY 03 EQUIP					13	0.9															13	0.9
FY 04 EQUIP							5	0.2													5	0.2
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			200	10.6	200	10.6
TOTAL INSTALLATION COST		3.5		1.4		0.9		0.2		0.0		0.0		0.0		0.0		0.0		10.6		16.6
TOTAL PROCUREMENT COST		8.6		3.7		2.5		1.5		0.3		1.2		0.0		0.0		0.0		32.3		50.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 2 mos

CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	Oct-02	FY 2004:	Dec-03	FY 2005: Nov-04
DELIVERY DATES:	FY 2002:	Dec-01	FY 2003:	Dec-02	FY 2004:	Jan-04	FY 2005: Dec-04

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	158		5										
OUTPUT	158		5										

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													200	363
OUTPUT													200	363

Notes/Comments
Beginning in FY04, procurements will include ECPs to upgrade the existing systems to 19.2 Kbps. Unit price includes installation.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHIP INSTALLATION** Feb-04
COST CODE **NU239**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	53	2.5	7	0.7	3	0.2	4	0.4			4	0.3							cont.		71	4.1
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.2		0.5		0.4		0.1				0.1										1.3
Other (DSA)		0.4		0.1		0.1		0.1				0.1										0.7
Interm Contractor Support																						
Installation of Hardware	49	2.4	9	0.4	5	0.5	4	0.3			4	0.4							cont.		71	3.9
PRIOR YR EQUIP	49	2.4	4	0.2																	53	2.5
FY 02 EQUIP			5	0.2	2	0.2															7	0.4
FY 03 EQUIP					3	0.3															3	0.3
FY 04 EQUIP							4	0.3													4	0.3
FY 05 EQUIP																					0	0.0
FY 06 EQUIP											4	0.4									4	0.4
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			cont.		0	0.0
TOTAL INSTALLATION COST		2.4		0.4		0.5		0.3		0		0.4		0		0		0		0		3.9
TOTAL PROCUREMENT COST		5.5		1.6		1.1		1.0		0.0		0.9		0		0		0		0		10.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3 mos

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	Dec-02	FY 2004:	Dec-03	FY 2005: N/A
DELIVERY DATES:	FY 2002:	Mar-02	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	63		2	2							2	2	
OUTPUT	63			2	2							2	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													cont.	71
OUTPUT													cont.	71

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **VIXS (Video Information Exchange System)-SHORE INSTALLATION** Feb-04
COST CODE **NU239**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	14	1.5	2	1.0	0	0.0	4	0.3	0	0.0	1	0.2							cont.		21	3.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	14	1.4	1	0.05	1	0.1	4	0.2	0	0.0	1	0.1							cont.		21	1.9
PRIOR YR EQUIP	14	1.4																			14	1.4
FY 02 EQUIP			1	0.05	1	0.1															2	0.1
FY 03 EQUIP																					0	0.0
FY 04 EQUIP							4	0.2													4	0.2
FY 05 EQUIP									0	0.0											0	0.0
FY 06 EQUIP											1	0.1									1	0.1
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			cont.		0	0.0
TOTAL INSTALLATION COST		1.4		0.05		0.1		0.2		0.0		0.1		0.0		0.0		0.0		0.0		1.9
TOTAL PROCUREMENT COST		1.4		1.1		0.1		0.5		0.0		0.3		0.0		0.0		0.0		0.0		4.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3 mos

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	N/A	FY 2004:	Dec-03	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	Mar-02	FY 2003:	N/A	FY 2004:	Mar-04	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	16		2	2							1		
OUTPUT	16			2	2							1	

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													cont	21
OUTPUT													cont	21

Notes/Comments
FY02 Shore cost increase due to the one-time purchase of VTC equipment for the Pentagon

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **TMIP**
COST CODE **NU240** Feb-04
MODELS OF SYSTEMS AFFECTED: **TMIP**
DESCRIPTION/JUSTIFICATION: **TMIP is the infrastructure and software to support Navy and Marine Corps requirements for healthcare and C2 activities: clinical resources, logistics, decision support, etc.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																					Note 1	
Equipment	532	1.3	3	0.7	14	1.0	6	1.0	9	1.2	9	1.2	5	1.0	5	1.0	5	1.0	240	42.0	828	51.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.1		0.0		0.1		0.1		0.1		0.1		0.1		0.1		2.9		3.5
Other (DSA)								0.1		0.1		0.1		0.0		0.0		0.0		2.4		2.8
Interm Contractor Support																						
Installation of Hardware	532	0.6	3	0.2	14	1.1	6	0.3	9	0.4	9	0.4	5	0.3	5	0.3	5	0.3	240	13.4	828	17.4
PRIOR YR EQUIP	532	0.6																			532	0.6
FY 02 EQUIP			3	0.2																	3	0.2
FY 03 EQUIP					14	1.1															14	1.1
FY 04 EQUIP							6	0.3													6	0.3
FY 05 EQUIP									9	0.4											9	0.4
FY 06 EQUIP											9	0.4									9	0.4
FY 07 EQUIP													5	0.3							5	0.3
FY 08 EQUIP															5	0.3					5	0.3
FY 09 EQUIP																	5	0.3			5	0.3
FY TC EQUIP																			240	13.4	240	13.4
TOTAL INSTALLATION COST		0.6		0.2		1.1		0.3		0.4		0.4		0.3		0.3		0.3		13.4		17.4
TOTAL PROCUREMENT COST		1.8		0.9		2.1		1.4		1.8		1.7		1.5		1.5		1.5		60.8		74.9

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

CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	Feb-03	FY 2004:	Nov-03	FY 2005:	Nov-04
DELIVERY DATES:	FY 2002:	Jan-02	FY 2003:	Apr-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	549		2	2	2		3	3	3		3	3	3
OUTPUT	549		2	2	2		3	3	3		3	3	3

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		1	2	2		1	2	2		1	2	2	240	828
OUTPUT		1	2	2		1	2	2		1	2	2	240	828

Notes/Comments

The Inventory Objective for TMIP-M is 296. In FY00 and FY01, quantities reflect procurement of 532 SAMS-NT hardware/software upgrades to the legacy system. None of these units are part of the Inventory Objective for TMIP-M.

For FY02 and out, quantities reflect number of Inventory Objective ships receiving TMIP. Therefore, Total SAMS-NT units = 532; Total TMIP units = 296.

Unit cost for TMIP is computed by dividing total by number of ships deploying TMIP.

UNCLASSIFIED

MODIFICATION TITLE: **AN/UYQ-70 for IT21**
COST CODE **NU950** Feb-04
MODELS OF SYSTEMS AFFECTED: **IT21 C4ISR Equipment**
DESCRIPTION/JUSTIFICATION: **AN/UYQ-70 for IT-21 Block 1 Upgrade C4ISR Computing Equipment Procurement (SPAWAR)**

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			3	7.6	26	8.0															29	15.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.0																0.0
Other (DSA)						0.3																0.3
Interm Contractor Support																						
Installation of Hardware			3	0.0	26	0.5															29	0.5
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP			3	See Note																	3	0.0
FY 03 EQUIP					26	0.5															26	0.5
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.5
TOTAL PROCUREMENT COST		0.0		7.6		8.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		16.1

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

CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	May-03	FY 2004:	FY 2005:
DELIVERY DATES:	FY 2002:	Jan-02	FY 2003:	Jul-03	FY 2004:	FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	29												
OUTPUT	29												

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	29
OUTPUT													0	29

Notes/Comments
FY02 Congressional Language provided for procurement of Q-70 systems. Installations were funded with other program dollars.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **HYDRA (NAVSEA)** Feb-04
COST CODE **NU245**
MODELS OF SYSTEMS AFFECTED: **AN/SRC-55**
DESCRIPTION/JUSTIFICATION: **HYDRA is a wireless digital voice and data communications system using COTS trunking technology.**

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

	Prior Yrs		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment*	14	21.2	0	0.0	0	0.0	0	0.0	8	18.4	4	5.6	5	7.7	7	7.8	149	343.7	187	404.4
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware	14	5.1	0	0.0	0	0.0	0	0.0	5	4.3	6	5.3	5	3.4	8	3.6	149	111.0	187	132.8
PRIOR YR EQUIP	12	4.4																	12	4.4
FY 02 EQUIP	2	0.7																	2	0.7
FY 03 EQUIP			0	0.0															0	0.0
FY 04 EQUIP					0	0.0													0	0.0
FY 05 EQUIP							0	0.0											0	0.0
FY 06 EQUIP									5	4.3	3	2.7							8	7.0
FY 07 EQUIP											3	2.7	1	0.5					4	3.2
FY 08 EQUIP													4	2.9	1	0.5			5	3.4
FY 09 EQUIP															7	3.1			7	3.1
FY TC EQUIP																	149	111.0	149	111.0
TOTAL INSTALLATION COST		5.1		0.0		0.0		0.0		4.3		5.3		3.4		3.6		111.0		132.8
TOTAL PROCUREMENT COST		26.3		0.0		0.0		0.0		22.7		10.9		11.2		11.4		454.7		537.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	14										3	2	
OUTPUT	14											2	3

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3	3			1	2	2		1	5	2		149	187
OUTPUT		3	2	1		1	2	2		1	4	3	149	187

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: **DDG 51 Class Force Protection Shipboard Wireless Communications System (NAVSEA)** Feb-04
COST CODE **NU248**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **DDG 51 Class Force Protection Equipment/Shipboard Wireless Comms enhancement, LMR and emergency SATCOM Secure Radios**

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

	Prior Yrs		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment*	0	0.0	0	0.0	7	1.7	3	0.7	3	0.8	3	0.8	2	0.5	0	0.0	0	0.0	18	4.4
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware	0	0.0	0	0.0	7	4.5	3	1.9	3	1.9	3	1.9	2	1.3	0	0.0	0	0.0	18	11.5
PRIOR YR EQUIP	0	0.0																	0	0.0
FY 02 EQUIP																			0	0.0
FY 03 EQUIP			0	0.0															0	0.0
FY 04 EQUIP					7	4.5													7	4.5
FY 05 EQUIP							3	1.9											3	1.9
FY 06 EQUIP									3	1.9									3	1.9
FY 07 EQUIP											3	1.9							3	1.9
FY 08 EQUIP													2	1.3					2	1.3
FY 09 EQUIP															0	0.0			0	0.0
FY TC EQUIP																	0	0.0	0	0.0
TOTAL INSTALLATION COST		0.0		0.0		4.5		1.9		1.9		1.9		1.3		0.0		0.0		11.5
TOTAL PROCUREMENT COST		0.0		0.0		6.2		2.6		2.7		2.7		1.8		0.0		0.0		16.0

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

CONTRACT DATES: FY 2003: N/A FY 2004: Oct-03 FY 2005: Oct-04

DELIVERY DATES: FY 2003: N/A FY 2004: Jan-04 FY 2005: Jan-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	0		7				3				3		
OUTPUT	0		3	2	2		3					3	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		3				2								18
OUTPUT		3				1	1							18

Notes/Comments

Exhibit P-3a, Individual Modification Program

Classification

MODIFICATION TITLE: **SINCGARS TD-1456** Feb-04
COST CODE **NU247**
MODELS OF SYSTEMS AFFECTED: **Antenna Multiplexer TD-1456**
DESCRIPTION/JUSTIFICATION: **Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	159	11.3																			159	11.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	94	Note 1.	39	Note 1.	26	Note 1.															159	Note 1
PRIOR YR EQUIP	94	Note 1.	39	Note 1.	26	Note 1.															159	Note 1
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		Note 1.		Note 1.		Note 1.	0.0		0.0		0.0		0.0		0.0		0.0		0.0			Note 1
TOTAL PROCUREMENT COST		11.3		0.0		0.0	0.0		0.0		0.0		0.0		0.0		0.0		0.0			11.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 mos PRODUCTION LEADTIME: 18 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	159												
OUTPUT	159												

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT														159
OUTPUT														159

Notes/Comments

Note 1. Installation costs are included in the costs to install AN/SRC-54A/B (D5009/NG250).

MODIFICATION TITLE: **SINCGARS AN-SRC-54B** Feb-04
COST CODE **Install Only**
MODELS OF SYSTEMS AFFECTED: **SINCGARS Ship System AN/SRC-54B**
DESCRIPTION/JUSTIFICATION: **Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total		
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment	311	11.7																			311	11.7	Note 1
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support		3.9		0.9		0.3																5.1	
Other (DSA)		1.1		0.5		0.1																1.8	
Interm Contractor Support																							
Installation of Hardware	243	11.9	116	3.5	62	1.6															421	17.0	
PRIOR YR EQUIP	243	11.9	116	3.5	62	1.6															421	17.0	
FY 02 EQUIP																					0	0.0	
FY 03 EQUIP																					0	0.0	
FY 04 EQUIP																					0	0.0	
FY 05 EQUIP																					0	0.0	
FY 06 EQUIP																					0	0.0	
FY 07 EQUIP																					0	0.0	
FY 08 EQUIP																					0	0.0	
FY 09 EQUIP																					0	0.0	
FY TC EQUIP																					0	0.0	
TOTAL INSTALLATION COST		11.9		3.5		1.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		17.0	
TOTAL PROCUREMENT COST		28.7		5.0		1.955		0.0		0.0		0.0		0.0		0.0		0.0		0.0		35.6	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 mos PRODUCTION LEADTIME: 18 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005	N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005	N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	421												
OUTPUT	421												

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														421
OUTPUT														421

Notes/Comments

Note 1: The installation of the 110 units of upgrades AN/SRC-54 radios procured under cost code D5001 are installed as follows: FY98: 21 units; FY99 33 units; FY00 56 units. TOTAL 110 units

The installation of the 311 units of AN/SRC-54B radios procured under cost code D5009 are installed as follows: FY99: 61 units; FY00: 9 units; FY01: 136 units; FY02: 54 units and FY03: 51 units. TOTAL 311 units.

Note 2: The FY01 installation will be accomplished with equipment that was procured in FY99, but modified for shipboard use in FY01

Note 3: Installation schedule changed IAW installation policy June 2000 directing installs to occur during CNO availaibities.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: BLI: 3057 Communication Items Under $5M

SUBHEAD NO.: 52NU

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 03 / CALENDAR YEAR 02			FISCAL YEAR 03 / CALENDAR YEAR 03										FISCAL YEAR 03 / CY 03			FISCAL YEAR 04 / CALENDAR YEAR 04												FISCAL YEAR 05 / CALENDAR YEAR 04			FISCAL YEAR 05 / CALENDAR YEAR 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NU016	HFRG Broadband	03		1		1												A													1											
NU019	EPLRS (DWTS transition)	04		13		13																A				13																
NU022	Battle Force Email	04		5		5															A	2	3																		
NU022	BFEM HF messenger 3.X Upgrade	04		29		29															A	5	5	5	5	5	4														
NU022	BFEM HF messenger 3.X Upgrade	05		4		4																									A	4									
NU237	Portable Radios	03		44		44																			A	44															
NU237	Portable Radios	04		246		246																			A	246															
NU237	Portable Radios	05		56		56																									A	56									
NU250	CSEL	04		162		372																		A							18	18	18	18	18	18	18	18	18	
NU250	CSEL	05		352	28	324																									A										28
NU239	VIXS	04		8		8															A			4	4																
NU240	TMIP	04		6		6													A			1	1		1	1		1	1												
NU241	TMIP	05		9		9																									A		1	1	1	1	1	1	1	1	1

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	780	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	780	Days
COTS Hardware and Software	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CSEL	Boeing Company/SST, Palmdale CA	150*	300*	500*	2	2	10	10		Months

Exhibit P-21 Production Schedule

Unclassified

Note: CSEL production contract will be awarded jointly, thus monthly production rate shown is not what each Service will be allocated.

Classification

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE
BLI: 3057 Communication Items Under $5M

SUBHEAD NO.
52NU

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FY 06 OCT	NOV	DEC	CY 06 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 07 OCT	NOV	DEC	CY 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 08 OCT	NOV	DEC	CY 08 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NU250	CSEL	05		352	28	324	28	28	28	30	30	30	30	30	30	30	30																									

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	780	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	780	Days
CSEL	Boeing Company/SST, Palmdale CA	150*	300*	500*	2	2	10	10		Months

Exhibit P-21 Production Schedule

Note: CSEL production contract will be awarded jointly, thus monthly production rate shown is not what each Service will be allocated.

Unclassified

BUDGET ITEM JUSTIFICATION SHEET						DATE		February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 310700 Submarine Broadcast Support				SUBHEAD 52W4	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	$3.7	$16.4	$17.8	$13.2	$13.3	$18.5	$18.7	Continuing	Continuing

The Submarine Broadcast Support program was established to improve the reliability, efficiency and performance of the Extremely Low Frequency (ELF), Very Low Frequency (VLF), and Low Frequency (LF) submarine broadcast systems. These transmission mediums (ELF/VLF/LF) comprise the primary line of Fleet Ballistic Missile Command, Control and Communications (FBMC3). Two (2) ELF, four (4) VLF and five (5) LF shorebased transmitter sites are Emergency Action Message (EAM) relay points providing primary connectivity between Secretary of Defense and SSBNs. Tasks are planned/ongoing to improve performance of ELF/VLF/LF broadcast capabilities consistent with changing operational requirements and upgrades to shore infrastructure including integrating Internet Protocol (IP) capability in Broadcast Control Authorities (BCA). The Submarine LF/VLF VMEbus Receiver (SLVR) system replaces antiquated and limited capability LF/VLF receivers on SSBNs (Ohio Class) and SSNs (Los Angeles/Seawolf/Virginia Class) submarines and at selected shore sites. It provides flexibility for technology upgrades through the use of Pre-Planned Product Improvements (P3I). SLVR provides significant reductions in space and weight. The ELF Communications Ashore Robustness Program (ECARP) will provide upgrades to existing ELF transmitter systems by replacing degraded, obsolete and high maintenance items that could preclude reliable operation well into the future.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

(1) Submarine Broadcast Upgrades: (W4008) Modernizes the Fixed Submarine Broadcast System (FSBS) by upgrading VLF/LF transmitters to maintain current fleet readiness. The upgrades are necessary to replace obsolete or degraded equipment, which will have an adverse impact to the mission. VLF/LF transmission systems will incorporate new technologies based on government and commercial best practices to make this medium of communication more efficient. Upgrades will also be accomplished to the broadcast generation subsystems at the Broadcast Control Authorities (BCA) and Broadcast Keying Sites (BKS). The Clarinet Merlin Receivers will be replaced with a modern day equivalent as they have reached the end of service life and their performance is threatened by obsolescence. The vacuum-tube AN/FRT-72 low frequency transmitters will be replaced with solid state equivalent to ensure reliable operation with reduced life cycle cost. Composite bushings will replace the expensive and highly unique ceramic bushings used at the VLF/LF transmitter sites which are deteriorating and threaten the availability of submarine broadcasts. The Submarine Operating Authority (SUBOPAUTH) provides consolidation and replication technologies used to unify and provide Continuity of Operations (COOP) for the shore architecture of broadcast generation systems. The site upgrades will facilitate the commonality among the SUBOPAUTHs, reduce workload by automating processes, drive to common operating procedures and augment the Submarine Community transition to IP based broadcasts. A new transmit terminal replaces legacy Integrated VERDIN Transmit Terminal (IVTT) and KG-34 systems used for VLF/LF experiencing supportability and obsolesence issues. The addition of the new transmit terminal will provide logistical commonality with the airborne counter part and flexible technology resulting in reduced total ownership costs. This technology is essential to the DoD Crypto Modernization Program, since it integrates a replacement crypto device and allows removal of the aging KG-30 series crypto family.

(2) ECARP (Extremely Low Frequency (ELF) Communications Ashore Robustness Program): (W4013) Provides upgrades to existing ELF transmitter systems by replacing degraded, obsolete and high maintenance items that could preclude reliable operation well into the future.

(3) NON-Fleet Modernization Program Equipment Installation and Fleet Modernization Program (FMP) Installation: (W4777) .

COST ANALYSIS													DATE February 2004	
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE										SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			310700 Submarine Broadcast Support										52W4	
			TOTAL COST IN THOUSANDS OF DOLLARS											
			PY				FY 2003		FY 2004				FY 2005	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Submarine Broadcast Systems														
W4008	**Submarine Broadcast Upgrades**	**A**					**2**		**925.0**	**17**		**15,293**	**7**		**4,470**
	MERLIN**						2	462.5	925.0	4	498.8	1,995			
	AN/FRT-72's									4	1,525.0	6,100			
	Bushings**									2	1,450.0	2,900			
	SUBOPAUTH**									7	614.0	4,298	7	638.6	4,470
W4012	VALUE**	A					1	2,017	2,017						
W4013	ECARP**	A											1	12,295	12,295
	Submarine LF/VLF VME Receiver														
W4001	**Submarine LF/VLF VME Receiver**	A							**467**						**0**
	Submarine LF/VLF VME Receiver								0						
	Prefaulted Modules/Upgrade Kits						2	233.5	467						
W4555	Production Support	A							**115**			**874**			**602**
W4777	Installation	A							**163**			**282**			**435**
	Non FMP Installation Shore								163			282			435
	FMP Installation Ships								0			0			0
	DSA								0			0			0
							5		**3,687**	**17**		**16,449**	**8**		**17,802**
Remarks:	** Unit cost varies by site due to differing equipment configurations at each location.														

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: 310700 Submarine Broadcast Support

SUBHEAD: 52W4

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4012	VALUE**	03	Continental Elec, Dallas TX	C/CPIF	SSC CHSN	Option	Apr-03	Jun-05	1	2,017.0	Yes	
W4008	**Submarine Broadcast Upgrade**											
	MERLIN	03	Long Wave, Dallas,TX	C/FFP	SPAWAR	Jan-03	Jun-03	Sep-04	2	462.5	Yes	
	MERLIN	04	Long Wave, Dallas,TX	OPTION	SPAWAR	Option	Dec-03	Dec-04	4	498.8	Yes	
	AN/FRT-72's	04	Veridian, San Diego, CA	C/CPFF	SSC CHSN	N/A	Feb-04	Feb-06	4	1,525.0	Yes	
	Bushings	04	SSC CHSN, SC	C/FFP	SSC CHSN	N/A	Jan-04	Jan-05	2	1,450.0	Yes	
	SUBOPAUTH**	04	Brandywine, Santa Ana, CA & Titan, San Diego, CA	C/FFP	SSC SD	N/A	Jan-04	Jul-04	7	614.0	Yes	
	SUBOPAUTH**	05	Titan, San Diego, CA	C/FFP	SSC SD	N/A	Dec-04	Jun-05	7	638.6	Yes	
W4013	ECARP	05	TBD	TBD	SSC CHSN	Aug-04	Feb-05	Jul-07	1	12,295.0	No	

D. REMARKS

**Unit cost varies by site due to differing equipment configurations at each location.

UNCLASSIFIED

MODIFICATION TITLE: **VALUE** February 2004
COST CODE W4012
MODELS OF SYSTEMS AFFECTED: VLF/LF Transmitter Systems
DESCRIPTION/JUSTIFICATION: Corrects deficiencies in material condition and logistics support of existing VLF/LF shore transmitter systems

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	3	35.91	1	12.71	1	2.02															5	50.64
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		1.83		0.22		0.05															5	2.10
Interm Contractor Support																						
Installation of Hardware	1	0.12	1	0.12	1	0.16	1	0.09	1	0.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.47
PRIOR YR EQUIP	1	0.12	1	0.12																	1	0.12
FY 01 EQUIP					1	0.16															1	0.16
FY 02 EQUIP							1	0.09													1	0.09
FY 03 EQUIP									1	0.10											1	0.10
FY 04 EQUIP																					0	0.00
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																						
TOTAL INSTALLATION COST		0.12		0.12		0.16		0.09		0.10		0.00		0.00		0.00		0.00		0.00		0.47
TOTAL PROCUREMENT COST		37.85		13.05		2.23		0.09		0.10		0.00		0.00		0.00		0.00		0.00		51.11

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 8 Months PRODUCTION LEADTIME: Varies See Note

CONTRACT DATES: FY 2002 Feb-02 FY 2003 Apr-03 FY 2004: FY 2005:

DELIVERY DATES: FY 2002 Jun-04 FY 2003 Jun-05 FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	2			1				1				1					
OUTPUT	1	1				1				1				1			

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT														5
OUTPUT														5

Notes/Comments:
*Production lead time varies by site due to differing equipment configurations at each location.

MODIFICATION TITLE: **SLVR (W4001)** February 2004
COST CODE W4777
MODELS OF SYSTEMS AFFECTED: FMP Ship Installations
DESCRIPTION/JUSTIFICATION: Replace the legacy shipboard VLF/LF systems

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	100	33.51																			100	33.51
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment		0.24																				0.24
Support Equipment		0.86																				0.86
Other - Production Support		1.66																				1.66
DSA		0.23		0.08																		0.31
Installation of Hardware	69	1.99	31	1.01	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	100	2.99
PRIOR YR EQUIP	69	1.99																			69	1.99
FY 01 EQUIP			31	1.01																	31	1.01
FY 02 EQUIP																					0	0.00
FY 03 EQUIP																					0	0.00
FY 04 EQUIP																					0	0.00
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		1.99		1.01		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		2.99
TOTAL PROCUREMENT COST		38.48		1.09		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		39.56

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002 FY 2003 FY 2004: FY 2005:

DELIVERY DATES: FY 2002 FY 2003 FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	90			3	3	4											
OUTPUT	90			3	3	4											

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														100
OUTPUT														100

Notes/Comments
Installation delays due to ship availability

MODIFICATION TITLE: **SLVR (W4001)** February 2004
COST CODE W4776
MODELS OF SYSTEMS AFFECTED: NON-FMP Shore Installations
DESCRIPTION/JUSTIFICATION: Replaces legacy VLF/LF receive systems

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	50	19.02																			50	19.02
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support		0.54																			0	0.54
Interm Contractor Support																						
Installation of Hardware	37	2.64	13	0.48	0	0.0	0	0.0	0	0	0	0	0	0	0	0	0	0	0	0	50	3.12
PRIOR YR EQUIP	37	2.64																			37	2.64
FY 01 EQUIP			13	0.48																	13	0.48
FY 02 EQUIP																					0	0.00
FY 03 EQUIP																					0	0.00
FY 04 EQUIP																					0	0.00
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		2.64		0.48		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		3.12
TOTAL PROCUREMENT COST		21.66		0.48		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		22.14

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002 FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002 FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	50																
OUTPUT	50																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 08				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														50
OUTPUT														50

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2004
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **MERLIN**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																					6	2.92
Equipment					2	0.93	4	2.00														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support						0.05		0.08														0.13
Interm Contractor Support																						
Installation of Hardware	0	0.00			0	0.00	2	0.03	4	0.07	0	0.00	0	0.00	0	0.00	0	0.00			6	0.10
PRIOR YR EQUIP																					0	0.00
FY 01 EQUIP																					0	0.00
FY 02 EQUIP																					0	0.00
FY 03 EQUIP							2	0.03													2	0.03
FY 04 EQUIP									4	0.07											4	0.07
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.03		0.07		0.00		0.00		0.00		0.00		0.00		0.10
TOTAL PROCUREMENT COST		0.00		0.00		0.97		2.11		0.07		0.00		0.00		0.00		0.00		0.00		3.14

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 -15 Months

CONTRACT DATES:	FY 2003	Jun-03	FY 2004	Dec-03	FY 2005	FY 2006:
DELIVERY DATES:	FY 2004	Sep-04	FY 2005	Dec-04	FY 2006	FY 2007:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT									1	1		2	2				
OUTPUT									1	1		2	2				

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														6
OUTPUT														6

Notes/Comments
*Production Lead Time varies due to differing equipment at each location

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2004
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **AN/FRT-72's**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment worldwide

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																					4	6.10
Equipment							4	6.10														
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support								0.18														0.18
Interm Contractor Support																						
Installation of Hardware	0	0.00					0	0.00	0	0.00	4	0.05	0	0.00	0	0.00	0	0.00			4	0.05
PRIOR YR EQUIP																					0	0.00
FY 01 EQUIP																					0	0.00
FY 02 EQUIP																					0	0.00
FY 03 EQUIP																					0	0.00
FY 04 EQUIP											4	0.05									4	0.05
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.00		0.00		0.05		0.00		0.00		0.00		0.00		0.05
TOTAL PROCUREMENT COST		0.00		0.00		0.00		6.28		0.00		0.05		0.00		0.00		0.00		0.00		6.33

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 7 Months PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2002 FY 2003 FY 2004 Feb-04 FY 2005:

DELIVERY DATES: FY 2002 FY 2003 FY 2004 Feb-06 FY 2005:

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT															2	2	
OUTPUT																2	2

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														4
OUTPUT														4

Notes/Comments
*Production Lead Time varies due to differing equipment at each location

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2004
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **BUSHINGS**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							2	2.90					3	3.14	3	3.26	3	3.26			11	12.56
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support								0.15						0.18		0.16		0.14				0.64
Interm Contractor Support																						
Installation of Hardware	0	0.00					0	0.00	2	0.02	0	0.00	0	0.00	3	0.03	3	0.03	3	0.03	11	0.12
PRIOR YR EQUIP																					0	0.00
FY 01 EQUIP																					0	0.00
FY 02 EQUIP																					0	0.00
FY 03 EQUIP																					0	0.00
FY 04 EQUIP									2	0.02											2	0.02
FY 05 EQUIP																					0	0.00
FY 06 EQUIP																					0	0.00
FY 07 EQUIP															3	0.03					3	0.03
FY 08 EQUIP																	3	0.03			3	0.03
FY 09 EQUIP																			3	0.03	3	0.03
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.00		0.02		0.00		0.00		0.03		0.03		0.03		0.12
TOTAL PROCUREMENT COST		0.00		0.00		0.00		3.05		0.02		0.00		3.32		3.46		3.44		0.00		13.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

CONTRACT DATES:	FY 2002	FY 2003	FY 2004	Jan-04	FY 2005:	
DELIVERY DATES:	FY 2002	FY 2003	FY 2004	Jan-05	FY 2005:	

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT											1	1					
OUTPUT												1	1				

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT						1	1	1		1	1	1	3	11
OUTPUT							1	1	1		1	1	4	11

Notes/Comments
*Production Lead Time varies due to differing equipment at each location

MODIFICATION TITLE: **Submarine Broadcast Upgrade** February 2004
COST CODE W4008
MODELS OF SYSTEMS AFFECTED: **SUBOPAUTH**
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment at shore sites worldwide

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							7	4.30	7	4.47	2	1.43			4	2.81					20	13.00
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support								0.47		0.26		0.03				0.22						0.97
Interm Contractor Support																						
Installation of Hardware	0	0.00					4	0.16	10	0.25	2	0.10	0	0.00	0	0.00	4	0.21			20	0.71
PRIOR YR EQUIP																					0	0.00
FY 01 EQUIP																					0	0.00
FY 02 EQUIP																					0	0.00
FY 03 EQUIP																					0	0.00
FY 04 EQUIP							4	0.16	3	0.08											7	0.24
FY 05 EQUIP									7	0.16											7	0.16
FY 06 EQUIP											2	0.10									2	0.10
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																	4	0.21			4	0.21
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.16		0.25		0.10		0.00		0.00		0.21		0.00		0.71
TOTAL PROCUREMENT COST		0.00		0.00		0.00		4.92		4.97		1.56		0.00		3.03		0.21		0.00		14.68

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2002 FY 2003 FY 2004 Jan-04 FY 2005: Dec-04

DELIVERY DATES: FY 2002 FY 2003 FY 2004 Jul-04 FY 2005: Jun-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT									4	1	2	3	4			2	
OUTPUT									4	1	2	3	4			2	

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT									2	2			0	20
OUTPUT									2	2			0	20

Notes/Comments
*Production Lead Time varies due to differing equipment at each location

MODIFICATION TITLE: **Extremely Low Frequency (ELF) Communications Ashore Robustness Program - ECARP** February 2004
COST CODE W4013
MODELS OF SYSTEMS AFFECTED: VARIOUS
DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment and antenna components worldwide

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	0	0.00							1	12.30	1	11.24									2	23.53
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other - Production Support										0.35		0.36									0	0.71
Interm Contractor Support																						
Installation of Hardware	0	0.00							0	0.00	0	0.00	1	0.12	1	0.11	0	0.00			2	0.23
PRIOR YR EQUIP																					0	0.00
FY 01 EQUIP																					0	0.00
FY 02 EQUIP																					0	0.00
FY 03 EQUIP																					0	0.00
FY 04 EQUIP																					0	0.00
FY 05 EQUIP													1	0.12							1	0.12
FY 06 EQUIP															1	0.11					1	0.11
FY 07 EQUIP																					0	0.00
FY 08 EQUIP																					0	0.00
FY 09 EQUIP																					0	0.00
FY TC EQUIP																					0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.00		0.00		0.00		0.00		0.12		0.11		0.00		0.00		0.23
TOTAL PROCUREMENT COST		0.00		0.00		0.00		0.00		12.64		11.60		0.12		0.11		0.00		0.00		24.47

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 30 Months

CONTRACT DATES:	FY 2003	FY 2004	FY 2005	Feb-05	FY 2006:	Jan-07
DELIVERY DATES:	FY 2003	FY 2004	FY 2005	Jul-07	FY 2006:	Jul-09

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0																
OUTPUT	0																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT				1				1						2
OUTPUT					1				1					2

Notes/Comments

Unclassified

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE February 2004

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE *310700 Submarine Broadcast Support

SUBHEAD NO. 52W4

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 30-Sep	BAL DUE AS OF 30-Sep	FISCAL YEAR 03																FISCAL YEAR 04												FISCAL YEAR 05											
							02			CALENDAR YEAR 03													CALENDAR YEAR 04												CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
W4012	VALUE*	02		1		1																					1																
		03		1		1							A																										1				
W4008	Submarine Broadcast Upgrade																																											
	MERLIN*	03		2										A																1	1												
	MERLIN*	04		4																	A											2	1	1									
	AN/FRT-72's	04		4																			A																				
	BUSHINGS	04		2																		A											2										
	SUBOPAUTH*	04		7																		A						2	1	1		1		2									
	SUBOPAUTH*	05		7																													A						3	1	2	1
W4013	ECARP*	05		1																														A									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MANUFACTURER'S NAME & LOCATION	PRODUCTION SCHEDULE MINIMUM SUST.	1 & 5	MAX.	REACHED D+
W4012 - Continental Electronics Corp, Dallas, TX	1		1	
W4008 - Various	1		7	
W4013 - TBD	1		2	

W4012 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	15 Mo		24 Mor	
REORDER		8 Mo		

W4008 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	7 MO		*6-24 MO	
REORDER	7 MO		*6-24 MO	

W4013 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	ADMIN LEAD TIME AFTER 30-Sep	MANUFACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	6 MO		30 MO	
REORDER				

NAVMAT FORM 7110/4 (REVISED 11/77)

P-1 SHOPPING LIST
ITEM NO. 78 PAGE NO. 12 of 13

REMARKS: * Quantity varies by site due to differing equipment configurations.

Unclassified

CLASSIFICATION

Unclassified

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE: 310700 Submarine Broadcast Support

SUBHEAD NO.: 52W4

COST CODE	ITEM/MANUFACTURER/ PROCUREMENTY YEAR	FISCAL YEAR	CARRY OVER	FISCAL YEAR 06												FISCAL YEAR 07												FISCAL YEAR 08												LATER
				CY05			CALENDAR YEAR 06											CALENDAR YEAR 07												CALENDAR YEAR 08											
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
W4008	Submarine Broadcast Upgrade																																					
	AN/FRT-72's	04						2				2																											
W4013	ECARP*	05																						1															
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME & LOCATION	PRODUCTION SCHEDULE MINIMUM SUST.	1 & 5	MAX.	REACHED D+
W4008 - Various	1		4	
W4013 - TBD	1		2	

W4008 - PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 30-Sep	AFTER 30-Sep	MANUFACTURING TIME		TOTAL AFTER 1 OCT
INITIAL	7 MO		24 MO		
REORDER	7 MO		24 MO		

REMARKS

NAVMAT FORM 7110/4 (REVISED 11/77)

REMARKS: * Quantity varies by site due to differing equipment configurations.

P-1 SHOPPING LIST

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Unclassified

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2004

APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	313000 Submarine Communications	52L0

	PY		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY											
COST (in millions)			**$121.417**	**$109.529**	**$94.533**	**$91.359**	**$104.333**	**$143.315**	**$154.029**	**Cont.**	**Cont.**

PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.

ANTENNA MODIFICATIONS (L0035) - Modifications to antenna and ancilliary legacy systems in order to provide engineering changes. These modifications address Very Low Frequency (VLF) performance, Mic Frequency/High Frequency (MF/HF) efficiency, UHF antenna efficiency and increased data rate capability with the UHF multifunction mast upgrade, increased reliability and maintainability, decrease vulnerability, and cost effective technology insertion. Modifications are applicable to all SSN/SSBN classes and are implemented on a Fleet priority basis. RDT&E (N) Program Element - PE 0604503N pertains.

TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. Shore site variants are funded by N6. This procurement supports SSN688, SSN21, and SSBN 726 (OHIO) class submarines.

OE-538/BRC ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538/BRC antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207/BRC antennas. It provides the SSN688, SSN21, and OHIO class (SSBN) submarines with a mast mounted, multifunction antenna with greater reliability than the current AN/BRA-34 and OE-207/BRC antennas and supports the additional capabilities of high frequency broadband, Demand Assigned Multiple Access (DAMA) operation, and Advanced Digital Waveform (ADW). The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the OE-538/BRC system. The RFDACS Network Centric Architecture enables the radio room control LAN to remotely interface with the functions necessary for the user to operate the OE-538/BRC antenna group. RDT&E (N) Program Element - PE 0604503N pertains.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	313000 Submarine Communications	52L0

SUBMARINE COMMUNICATIONS SUPPORT SYSTEM RADIO ROOM/ COMMON SUBMARINE RADIO ROOM (SCSS/CSRR) (L0084) - The SCSS/CSRR will consist of an open system, multimedia, circuit sharing architecture that will serve as the shipboard automated communications control system. The CSRR will leverage investment in VIRGINIA External Communication System (ECS)(SCN funded) to modernize/update all submarine radio rooms to a common functional baseline. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. This procurement supports SSN688, SSN21, and OHIO class submarines. RDT&E (N) Program Element - PE 0604503N pertains.

SUBMARINE HIGH DATA RATE (HDR) SATELLITE COMMUNICATIONS ANTENNAS (L0087) - The Submarine HDR antenna provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated COMSUBLANT/COMSUBPAC requirements for HDR communications in the SHF and EHF frequency spectrums. RDT&E (N) Program Element - PE 0604503N pertains.

SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN) (L0097) - Funds a robust shipboard backbone IT network with multiple classification enclaves that, along with the SubHDR antenna and ADNS, provides end-to-end wideband connectivity to the global DISN networks (SIPRNet and NIPRNet). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battlegroup (CVBG) commander--thereby achieving Network-Centric Warfare--and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, ESM, Radio, etc. and permit the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the USS Virginia class Architecture network, allowing backfit of Virginia class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.

SUBMARINE TACTICAL LAN (L00XX - NAVSEA)- The Submarine Tactical Integrated Digital System (TIDS) is a phased evolutionary shipboard Information Technology backbone network providing End to End wideband connectivity to the global DISN networks. As part of this phased acquisition approach and implementation of Open Architecture systems concepts in the submarine fleet, the TIDS architecture is being federated into two linked subsystems, a Submarine (SubLAN) and a Tactical (TacLAN). TacLAN is supported within the framework of this budget exhibit. TacLAN provides common interfaces for data sharing between onboard subsystems as well as the interconnectivity between Tactical Systems of Sonar, Combat Control, ESM which permits the exchange of this Tactical information off hull. TacLAN is being implemented within the context of the overall AN/BYG-1 program and being delivered as part of the Tactical Control System. Once installation of TacLAN and SubLAN is completed the requirements for TIDS 3 will be satisfied.

SUBMARINE SHIP PC UPGRADE (L0094) - Funds the initial procurement of PCs, software, printers and scanners in concert with the fielding of the Tactical Integrated Digital System (TIDS) shipboard Information Technology (IT) network (L0097).

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

COST ANALYSIS															**DATE** February 2004
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						**P-1 ITEM NOMENCLATURE** 313000 Submarine Communications									**SUBHEAD** 52L0
			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	**FY 2002**			**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
L0035	ANTENNA MODIFICATIONS	A					VAR		2,911	VAR		2,561	VAR		3,250
L0078	TFDS/BSQ-9 (V)	A					2	433.5	867	8	199.3	1,594	5	326.2	1,631
L0080	OE-538/BRC/RFDACS (1)	A					7	1,102.6	7,718	8	1,086.1	8,689	22	834.6	18,362
L0084	SCSS/CSRR RADIO ROOM								22,346			21,379			27,104
	CSRR-SSN 21 (2)	B					1	13,066.0	13,066			3,150	0		0
	CSRR-SSBN 726 (OHIO) (3)	B					1	9,280.0	9,280	2	9,114.5	18,229	4	5,435.8	21,743
	SCSS/CSRR-SSN 688 (4)	B					0		0			0	0		2,376
	SCSS/CSRR-Non-Class Specific Test and Production Facilities (5)	A					0		0	0		0	0		2,985
L0087	HIGH DATA RATE ANTENNA	A							21,855			20,413			22,376
	High Data Rate Antenna	A					10	2,185.5	21,855	6	3,402.2	20,413	6	3,729.3	22,376
L0094	SUB SHIP PC UPGRADE	A					VAR		355						
L0097	SubLAN (6, 7, 8)	A							12,380			11,549			4,383
	Equipment						35	31.4	1,100	51	187.0	9,538	19	142.4	2,705
	ShipALT								11,280			2,011			1,678
L0555	**PRODUCTION SUPPORT**								**4,137**			**3,963**			**5,120**
L0777	**INSTALLATION EQUIPMENT**								**16,336**			**16,933**			**12,307**
	FMP INSTALL						VAR		13,694	VAR		15,973	VAR		11,073
	DSA						VAR		2,642	VAR		960	VAR		1,234
	TOTAL SPAWAR CONTROL								**88,905**			**87,081**			**94,533**
	TOTAL NAVSEA CONTROL								**32,512**			**22,448**			
	Consolidated Control								**121,417**			**109,529**			

Remarks:

1) OE-538 Unit cost variance due to mix of OE-538 and RFDACs being procured, and inclusion of Antenna Control Unit (ACU) Variant.
2) FY 03 CSRR SSN 21 cost includes Engineering Change Proposal (ECP) for HF COTS/UHF Advanced Digital Waveform (ADW).
3) CSRR SSBN FY03 unit cost reflects funding for one (1) TTF, TRID and Production Facility Start up.
4) SCSS/CSRR SSN 688 FY05 funding for Production Start up and ShipALT.
5) SCSS/CSRR Non-Class Specific FY05 funding for Engineering Change Proposal (ECP) to incorporate full DMR functionality .
6) SubLAN unit price reflects different configuration of submarines.
7) FY03 unit price reflects PC augment only.
8) FY04 unit price includes PC augment. FY05-FY09 reflects SubLAN units.

COST ANALYSIS															**DATE** February 2004
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							**P-1 ITEM NOMENCLATURE** TacLAN								**SUBHEAD** 52L0
			TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	**FY 2002**			**FY 2003**			**FY 2004**			**FY 2005**		
COST CODE	**NAVSEA ELEMENT OF COST**	**ID CODE**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
L00xx	**TacLAN**						**0**		**0**	**7**		**16,164**			
	SEAWOLF Class (SSN21)	A								1	2,309.0	2,309			
	Trident Class (SSBN)	B								0		0			
	Trident Class (SSGN)	B								1	2,309.0	2,309			
	Los Angeles Class (SSN688)	A								5	2,309.2	11,546			
L0555	**PRODUCTION SUPPORT**								**32,512**			**5,017**			
	Shipboard Design NRE								25,531			1,117			
	Information Assurance								2,881			849			
	Tech Refresh NRE								0			0			
	SHIPALT Production								4,100			3,051			
L0777	**INSTALLATION EQUIPMENT**								**0**			**1,267**			
	FMP INSTALL			0			0		0	1		1,267			
	DSA														
	TOTAL NAVSEA CONTROL					**0.0**			**32,512**			**22,448**			

Remarks:

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD: 52L0

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0078	TFDS/BSQ-9 (V) (1)	03	Brandywine Com, CA	C/FFP/OPT	SSC-SD		May-03	Feb-04	2	433.5	YES	N/A
		04	TBD	C/FFP	SSC-SD	Oct-03	Feb-04	Nov-04	8	199.3	YES	N/A
		05	TBD	C/FFP/OPT	SSC-SD		Jan-05	Oct-05	5	326.2	YES	N/A
L0080	OE-538/BRC/RFDAC (2)	03	Sippican/GSM, MA	C/FFP/OPT	NUWC		Feb-03	Feb-04	7	1,102.6	YES	N/A
		04	TBD	C/FFP	NUWC	Jan-03	Feb-04	Feb-05	8	1,086.1	YES	N/A
		05	TBD	C/FFP/OPT	NUWC		Jan-05	Jan-06	22	834.6	YES	N/A
L0087	HIGH DATA RATE ANTENNA	03	Raytheon, MA	C/FFP/OPT	SPAWAR		Dec-02	Mar-04	10	2,185.5	YES	N/A
		04	Raytheon, MA	SS/FFP	SPAWAR	Jul-03	Feb-04	May-05	6	3,402.2	YES	N/A
		05	Raytheon, MA	SS/FFP/OPT	SPAWAR		Jan-05	Apr-06	6	3,729.3	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN)	03	SSC Chasn Code J634	WX	SSC Chasn		Dec-02	Mar-03	35	31.4	YES	N/A
		04	SSC Chasn Code J634	WX	SSC Chasn		Dec-03	Mar-04	51	187.0	YES	N/A
		05	SSC Chasn Code J634	WX	SSC Chasn		Dec-04	Mar-05	19	142.4	YES	N/A

D. REMARKS

1.) TFDS - FY02 was first procurement for OHIO Class submarines. FY02 cost reflects updates to ILS, testing and Land Based Evaluation Facility (LBEF) costs associated with the first two procurements years of BSQ-9(V) for the OHIO class. FY 03 cost includes Trident Class Ship Alt.

2) OE-538 FY04 contract award on existing contract; RFP for follow-on contract to be issued Jan 04.

UNCLASSIFIED

MODIFICATION TITLE: Time & Frequency Distribution System (TFDS) February 2004
COST CODE L0078
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	54	8.8	1	0.7	2	0.9	8	1.6	5	1.6	6	1.3	2	0.9	0	0.1	0	0.0			78	15.8
Kit Quantity																						
Installation Kits	48	0.4	6	0.1	1	0.0	2	0.1	8	0.2	5	0.2	5	0.2	2	0.1	0	0.0			77	1.1
Installation Kits Nonrecurring	(See Note 1)																					
Equipment	54	8.4	1	0.3	2	0.8	8	1.5	5	0.9	6	1.1	2	0.7	0	0.0	0	0.0			78	14.0
Equipment Nonrecurring				0.3																		0.3
Engineering Change Orders			(See Note 2)							0.5												0.5
Data									(See Note 4)													
Training Equipment																						
Support Equipment																						
Production Support		0.1		0.2		0.2		0.2		0.2		0.2		0.0		0.1		0.0				1.0
Interm Contractor Support																						
Other (DSA)		0.0		0.0						0.1												0.1
Installation of Hardware	48	1.7	6	0.3	1	0.0	2	0.0	8	0.2	5	0.0	6	0.0	2	0.0	0	0.0			78	2.2
PRIOR YR EQUIP	48	1.7																			48	1.7
FY 01 EQUIP			6	0.3																	6	0.3
FY 02 EQUIP					1	0.0															1	0.0
FY 03 EQUIP					(See Note 3)		2	0.0													2	0.0
FY 04 EQUIP							(See Note 3)		8	0.2											8	0.2
FY 05 EQUIP									(See Note 3)		5	0.0									5	0.0
FY 06 EQUIP											(See Note 3)		6	0.0							6	0.0
FY 07 EQUIP													(See Note 3)		2	0.0					2	0.0
FY 08 EQUIP															(See Note 3)						0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.7		0.3		0.0		0.0		0.3		0.0		0.0		0.0		0.0		0.0	78	2.3
TOTAL PROCUREMENT COST		10.6		1.1		1.1		1.7		2.1		1.4		0.9		0.2		0.0		0.0	78	19.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES:	FY 2002:	Aug-02	FY 2003:	May-03	FY 2004: Feb-04 FY 2005: Jan-05
DELIVERY DATES:	FY 2003:	May-03	FY 2004:	Feb-04	FY 2005: Nov-04 FY 2006: Oct-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	55		2				3	3	2		3	2			3	3	
OUTPUT	55		1	1			3	3	2		3	2			3	3	

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		2								78
OUTPUT		2								78

Notes/Comments:
1.) 26 installation kits for years prior to FY00 were funded via the installation line and are not accounted for separately.
2.) TFDS FY02 cost reflects updates to ILS for the OHIO class.
3.) TFDS procured in FY03-08 are installed by CSRR Radio Room (Cost Code L0777) with the exception of 4 units procured in FY04.
4) FY05 Engineering Change Proposal (ECP) for Ethernet Connectivity.

MODIFICATION TITLE: OE-538/BRC/RFDACS
COST CODE L0080
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of OE-538/BRC

February 2004

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		0.9		0.4																		1.2
PROCUREMENT:	24	33.4	6	4.3	7	6.0	8	5.9	22	13.4	18	8.6	15	7.6	0	0.0	0	0.0	2	7.0	102	86.1
Kit Quantity																						
Installation Kits	11	0.4	4	0.2	6	0.2	2	0.1	11	0.4	0	0.0	0	0.0	0	0.0	0	0.0			34	1.3
Installation Kits Nonrecurring																					(See Note 3)	
Equipment	24	33.4	6	4.2	7	5.7	8	5.8	22	13.0	18	8.6	15	7.6	0	0.0	0	0.0	2	7.0	102	85.2
Equipment Nonrecurring											(See Note 5)											
Engineering Change Orders																3.7		2.3				6.0
Data															(See Note 6)		(See Note 6)					
Training Equipment																						
Support Equipment																						
Production Support		0.4		0.3		0.6		0.6		1.2		1.2		1.3		1.0		1.1		0.0		7.6
Other (See Note 2)	1	0.6	2	1.2	2	1.8	3	2.8	4	5.0	11	11.1	14	13.4	16	15.5	14	14.6	9	16.8	76	82.7
Other (DSA)		0.1		0.1		0.4		0.2		0.5		0.9		0.9		0.5		0.0		0.0		3.6
Installation of Hardware (See Note 1)	17	2.9	6	1.2	6	0.9	6	0.9	8	1.0	21	2.9	16	2.2	11	1.6	0.0	0.0	2	0.2	93	13.8
PRIOR YR EQUIP	17	2.9																			17	2.9
FY 01 EQUIP			6	1.2																	6	1.2
FY 02 EQUIP					6	0.9															6	0.9
FY 03 EQUIP							6	0.9													6	0.9
FY 04 EQUIP									8	1.0											8	1.0
FY 05 EQUIP											21	2.9									21	2.9
FY 06 EQUIP													16	2.2							16	2.2
FY 07 EQUIP															11	1.6					11	1.6
FY 08 EQUIP																	0	0.0			0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			2	0.2	2	0.2
TOTAL INSTALLATION COST		3.0		1.2		1.3		1.2		1.5		3.9		3.1		2.1		0.0		0.2	93	17.4
TOTAL PROCUREMENT COST		37.8		7.1		9.5		10.4		21.0		24.8		25.5		22.3		17.9		24.0	102	200.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES:	FY 2002:	May-02	FY 2003:	Feb-03	FY 2004: Feb-04 FY 2005: Jan-05
DELIVERY DATES:	FY 2003:	May-03	FY 2004:	Feb-04	FY 2005: Feb-05 FY 2006: Jan-06

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	27	2	1	3	2	1	3	3	1	2	6	6	6	3	6	6	2
OUTPUT	26	3		3	3	1	3	3	1	2	6	6	6	3	6	6	2

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	1	5	4	1					2	93
OUTPUT	1	5	4	1					2	93

Notes/Comments:
1) Nine (9) OE-538/BRC units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation kits or funding. Pool assets were procured as follows: one in FY00, one in FY03, one in FY05, two in FY06 and four in FY 07.
2) RFDAC Procurements
3) ACU install kits complete in FY 05; FY 06-FY 09 install kits included in RFDAC procurement.
4) FY05 thru FY 09 costs reflect cancellation of iUHF Upgrade Program (PR-05).
5) FY06 unit cost variance due to mix of OE-538 and RFDAC units being procured without inclusion of ACU variant.
6) FY 08 and 09 Engineering Change Proposal (ECP) for GPS Anti-Jam Upgrade .
7) Unit cost variance due to increased number of masts with ACU.

MODIFICATION TITLE: CSRR-SSN 21, SSN 22 February 2004
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR on SSN 21, SSN22

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						0.0
PROCUREMENT:	VAR	2.6	1	5.2	1	13.1		3.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	24.0
Kit Quantity																						
Installation Kits																					0	0.0
Installation Kits Nonrecurring																						
Equipment	VAR	2.6	1	5.2	1	11.6		3.2													2	22.5
Equipment Nonrecurring																						
Engineering Change Orders					2	1.5															2	1.5
Data					(See Note 1)																	
Training Equipment																						
Support Equipment																						
Production Support																						
Interm Contractor Support																						
Other (DSA)																						
Installation of Hardware	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.0
PRIOR YR EQUIP					(See Note 2)		(See Note 2)														0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP					1	0.0															1	0.0
FY 03 EQUIP							1	0.0													1	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	2	0.0
TOTAL PROCUREMENT COST		2.6		5.2		13.1		3.2		0.0		0.0		0.0		0.0		0.0		0.0	2	24.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	1				1												
OUTPUT	0	1				1											

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT										2
OUTPUT										2

Notes/Comments:
1) FY 03 Engineering Change Proposal (ECP) for HF COTS/UHF Advanced Digital Waveform (ADW).
2) FY 02 and FY 03 units were turnkey procurements requiring no installation costs.

MODIFICATION TITLE: CSRR-SSBN 726 (OHIO) February 2004
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of CSRR on SSBN 726 (OHIO) Class submarines

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				1.2																		1.2
PROCUREMENT:	0	0.0	0	0.0	1	9.3	2	18.2	4	21.7	5	24.6	2	10.2	2	10.4	0	0.0	2	12.0	18	106.4
Kit Quantity							(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)		(See Note 3)							
Installation Kits (Note 5)															0	0.0					0	0.0
Installation Kits Nonrecurring																						
Equipment					1	4.0	2	18.2	4	21.7	5	24.6	2	10.2	2	10.4	0	0.0	2	12.0	18	101.1
Equipment Nonrecurring						2.1	(See Note 2)											0.0				2.1
Production Faciility Establishment						1.5	(See Note 3)															1.5
TRID (ShipALT)						1.7																1.7
Engineering Change Orders					(See Note 1)																	
Data					(See Note 2)																	
Training Equipment					(See Note 3)																	
Support Equipment																						
Production Support						1.1		1.1														2.2
Interm Contractor Support					(See Note 4)		(See Note 4)															
Other (DSA)								0.0		0.2		0.4		0.5		0.2		0.2		0.0		1.6
Installation of Hardware	0	0.0	0	0.0	0	0.0	1	1.8	2	2.4	4	5.2	5	6.6	2	2.7	2	2.8	2	8.0	18	29.5
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP							1	1.8													1	1.8
FY 04 EQUIP									2	2.4											2	2.4
FY 05 EQUIP											4	5.2									4	5.2
FY 06 EQUIP													5	6.6							5	6.6
FY 07 EQUIP															2	2.7					2	2.7
FY 08 EQUIP																	2	2.8			2	2.8
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			1	4.0	1	4.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		1.8		2.6		5.6		7.2		2.9		3.0		8.0	18	31.1
TOTAL PROCUREMENT COST		0.0		0.0		10.4		21.1		24.3		30.3		17.3		13.3		3.0		20.0	18	139.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

(See Note 6) CONTRACT DATES: FY 2002: FY 2003: VAR FY 2004: VAR FY 2005: VAR

DELIVERY DATES: FY 2002: FY 2003: VAR FY 2004: VAR FY 2005: VAR

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4
INPUT			1				2				2	1	1		2	1	2
OUTPUT			1				1	1			1	2	1		1	2	1

INSTALLATION SCHEDULE:	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT		2					2		1	17
OUTPUT	1	1	1				1	1	1	17

Notes/Comments:
1) FY03 Procurement requires the purchase of "swing racks" to aide in the integration and installation of the CSRR equipment. These are reusable racks that will be rotated with future procurements and installations.
2) FY03 and FY 04 procurement also includes one (1) Trident Training Facility (TTF) equipment set. Higher cost in FY 03 due to production facility start up and TRID.
3) Each equipment set includes: (2) Q-70 workstations, routers, cables, cable retractors, power distribution panels, cable harnesses, hubs, laptops and human machine interfaces.
4) FY03 and FY04 production support funding supports OHIO class hardware procurements and TRID (ShipALT).
5) Installation Kit costs included as prime mission hardware procurement.
6) CSRR equipment and integration efforts are procured under various contracts.

MODIFICATION TITLE: SCSS/CSRR-SSN 688 February 2004
COST CODE L0084
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR on SSN 688 Class submarines

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		11.5		1.0		0.4																12.9
PROCUREMENT:	VAR	11.9	0	0.0	0	0.0	0	0.0	0	2.4	6	10.2	12	22.6	14	26.4	14	27.0	8	15.8	54	116.3
Kit Quantity																						
Installation Kits																					0	0.0
Installation Kits Nonrecurring																						
Equipment	VAR	11.9									6	10.2	12	22.6	14	26.4	14	27.0	8	15.8	54	114.0
Equipment Nonrecurring										2.4												2.4
Engineering Change Orders										(See Note 1)		(See Note 2)										
Data																						
Training Equipment																						
Support Equipment																						
Production Support										1.5		1.8		1.6								4.9
Interm Contractor Support										(See Note 3)		(See Note 3)		(See Note 3)								
Other (DSA)												0.0		0.6		1.3		1.3				3.3
Installation of Hardware	0	1.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	5.6	12	11.4	14	13.7	22	22.1	54	53.9
PRIOR YR EQUIP	0	1.1																			0	1.1
FY 01 EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP													6	5.6							6	5.6
FY 07 EQUIP															12	11.4					12	11.4
FY 08 EQUIP																	14	13.7			14	13.7
FY 09 EQUIP																			14	13.9	14	13.9
FY TC EQUIP																			8	8.1	8	8.1
TOTAL INSTALLATION COST		1.1		0.0		0.0		0.0		0.0		0.0		6.2		12.8		15.0		22.1	54	57.2
TOTAL PROCUREMENT COST		13.0		0.0		0.0		0.0		3.9		11.9		30.5		39.2		42.0		37.9	54	178.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

(See Note 4) CONTRACT DATES: FY 2002: FY 2003: FY 2004 FY 2005: VAR

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005: VAR

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4
INPUT															3	3	
OUTPUT															2	3	1

INSTALLATION SCHEDULE:	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT		3	4	4	1	4	4	5	23	54
OUTPUT		2	4	3	3	2	5	4	25	54

Notes/Comments:
1) FY05 - Production Start up and ShipALT funding.
2) FY06 - TC hardware shipset procurement includes: Q-70 workstation, cable, cable harnesses, routers, hubs, and printers.
Less new hardware and cable fabrication is required for SSN 688 class (vice OHIO class) as Wideband (WMP) and Narrowband (NMP) equipment requirements will have been installed.
3) Production support funding supports 688 class hardware procurements and SHIP ALT.
4) CSRR equipment and integration efforts are procured under various contracts.

MODIFICATION TITLE: SCSS/CSRR-Non-Class Specific Test and Production Facilities

February 2004

COST CODE L0084

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of SCSS/CSRR

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		0.8																				0.8
PROCUREMENT:	0	0.0	1	6.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15	8.8	30	16.8		Cont.		Cont.
Kit Quantity																						
Installation Kits															0	0.0	0	0.0				
Installation Kits Nonrecurring																						
Equipment			1	6.0			0	0.0	0	0.0		0.0		0.0	15	8.8	30	16.8		Cont.		Cont.
Equipment Nonrecurring			(See Note 1)									0.0		0.0								
Engineering Change Orders										3.0												3.0
Data										(See Note 2)												
Training Equipment																						
Support Equipment																						
Production Support		0.3		0.4		0.0		0.0		0.0		0.0		0.0		1.6		1.8				Cont.
Interm Contractor Support																						
Other (DSA)						0.0																0.0
Installation of Hardware	0	0.0	0	0.0	1	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15	4.7		Cont.		Cont.
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP																					0	0.0
FY 02 EQUIP					1	0.6															1	0.6
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																	15	4.7			15	4.7
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.6		0.0		0.0		0.0		0.0		0.0		4.7		Cont.	Cont.	Cont.
TOTAL PROCUREMENT COST		0.3		6.4		0.6		0.0		3.0		0.0		0.0		10.4		23.2		Cont.	Cont.	Cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

(See Note 3) CONTRACT DATES: FY 2002: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2002: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	1																
OUTPUT	1																

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT									Cont	Cont
OUTPUT									Cont	Cont

Notes/Comments:

1) FY02 funded for procurement of (GOTS and COTS) equipment (terminals, workstations, cable, routers, cable harnesses) for CSRR Integration and Test Facility.
2) FY 05 ECP to incorporate full Digital Modular Radio (DMR) functionality including HF and UHF Advanced Digital Waveform (ADW).
3) CSRR equipment and integration efforts are procured under various contracts.
4) FY 08/09 reflects Tech Refresh with no associated input/output.

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR) February 2004
COST CODE L0087
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (Sub HDR)

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		24.7																				24.7
PROCUREMENT:	31	100.0	12	27.8	10	21.9	6	20.4	6	21.3	0	0.0	0	0.0	0	0.0	0	0.0	3	10.2	68	201.7
Kit Quantity							(See Note 4)		(See Note 4)													(See Note 2,3)
Installation Kits	31	4.3	10	2.5	7	1.2	3	0.5	2	0.3	0	0.0	0	0.0	0	0.0	0	0.0			53	8.8
Installation Kits Nonrecurring																						
Equipment	31	95.7	12	25.3	10	20.6	6	20.0	6	21.0	0	0.0	0	0.0	0	0.0	0	0.0	3	10.2	68	192.9
Equipment Nonrecurring							(See Note 5)		(See Note 5)													
Engineering Change Orders									1.1		57	3.4				0.0		0.0				4.5
Data									(See Note 8)		(See Note 6)											
Training Equipment																						
Support Equipment															1	4.3					1	4.3
Production Support	(See note 1)			1.2		1.2		1.1		1.2		0.1				0.1		0.0				4.9
Interm Contractor Support																						
Other (DSA)		0.4		0.6		2.2		0.7		0.5		0.4										4.8
Installation of Hardware	13	14.1	8	8.0	11	12.2	11	12.9	6	6.9	6	7.0	0	0.0	0	0.0	0	0.0	2	3.2	57	64.3
PRIOR YR EQUIP	13	14.1	6	6.0																	19	20.0
FY 01 EQUIP			2	2.0	7	7.8															9	9.8
FY 02 EQUIP					4	4.5	7	8.2													11	12.7
FY 03 EQUIP							4	4.7	3	3.4											7	8.1
FY 04 EQUIP									3	3.4	1	1.2									4	4.6
FY 05 EQUIP									(See Note 7)		5	5.8									5	5.8
FY 06 EQUIP											(See Note 7)										0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			2	3.2	2	3.2
TOTAL INSTALLATION COST		14.4		8.5		14.5		13.6		7.3		7.4		0.0		0.0		0.0		3.2	57	69.1
TOTAL PROCUREMENT COST		114.5		37.6		37.5		35.2		31.0		11.0		0.0		4.3		0.0		13.5	68	284.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 15 months
Plus one month acceptance testing

CONTRACT DATES:	FY 2002:	Mar-02	FY 2003:	Dec-02	FY 2004:	Feb-04	FY 2005:	Jan-05
DELIVERY DATES:	FY 2003:	Jun-03	FY 2004:	Mar-04	FY 2005:	May-05	FY 2006:	Apr-06

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	31	2	3	4	3	2	1	2	2			2	3				
OUTPUT	30	2	3	3	4	2	2	1	3			1	3	1			

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT									2	57
OUTPUT									2	57

Notes/Comments:
1) Production support costs were not separated in PY and are included in equipment totals
2) Eight (6) HDR units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation funding. Pool assets are procured as follows:
one (1) in FY00, three (3) in FY03, two (2) in FY04, one (1) in FY05, and one (1) in TC
3) Three (3) Land Based System assets are procured as follows: One (1) in FY98, one (1) in FY01 and one (1) in FY02. These do not require installation funding and are not included on the P-3A installation breako
4) Installation kits are procured one year in advance of the installs due to Long Lead Material (LLM) requirements
5) Unit cost assumes SSGN procurements in FY 04 and FY 05
6) FY06 Engineering Change Proposal (ECP) for Simultaneous GBS and EHF
7) Four (4) SSGN installs (2 in FY 05 and 2 in FY06) do not require install kits
8) FY05 Engineering Change Proposal (ECP) for SSBN Mast Mechanical Group (MMG) modifications

MODIFICATION TITLE: SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS) (SubLAN) February 2004
COST CODE L0097
MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Installation of TIDS

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:	4	18.5	5	11.9	35	12.4	51	11.5	19	4.4	25	5.2	31	5.2	27	5.2	23	3.6	Cont	Cont	220	77.8
Kit Quantity	(See Note 1)		(See Note 4)		(See Note 4)		(See Note 4)															
Installation Kits							(See Note 5)															
Installation Kits Nonrecurring																						
Equipment - TIDS	4	18.5	5	11.9																		Cont.
Equipment - SubLAN PCs							15	2.1	19	2.7	23	3.3	26	3.9	25	3.8	23	3.6	Cont	Cont	131	19.3
Equipment Nonrecurring																						
SSN688 GFI/ShipALT Production						6.4		1.0		0.0											0	7.4
SSN21 GFI/ShipALT Production						3.2		0.2				1.8				1.4					0	6.5
SSBN726 GFI/ShipALT Production						1.4															0	1.4
SSGN GFI/ShipALT Production						0.3		0.8		1.6				1.3							0	4.1
SSB774 GFI/ShipALT Production																					0	0.0
Other Equipment - PC Augment					35	1.1	35	1.1														
Other Equipment - ER Drop Augment											2	0.0	5	0.0	2	0.0					9	0.1
Other Equipment - ER Server Augment																						
Other Equipment								6.0														
Training Equipment																						
Support Equipment - EDM							1.0	0.3														
Production Support		1.0		0.9		1.5		1.3		1.1		1.9		1.3		1.0		1.9	Cont	Cont	0	11.8
Interm Contractor Support																						
Other (DSA)																						
Installation of Hardware	2	5.0	6	13.2	1	0.0	10	0.3	16	0.6	28	1.2	29	1.6	25	1.1	27	1.0	Cont	Cont	144	24.0
PRIOR YR EQUIP																					0	0.0
FY 01 EQUIP	2	5.0	2	13.2																	4	18.2
FY 02 EQUIP			4	0.0	1	0.0															5	0.0
FY 03 EQUIP			(See Note 2)		(See Note 2)																0	0.0
FY 04 EQUIP							10	0.3	5	0.2											15	0.5
FY 05 EQUIP									11	0.4	8	0.3									19	0.7
FY 06 EQUIP											20	0.9	5	0.3							25	1.1
FY 07 EQUIP													24	1.3	7	0.3					31	1.6
FY 08 EQUIP															18	0.8	9	0.3			27	1.2
FY 09 EQUIP																	18	0.7	1	2.5	18	0.7
FY TC EQUIP																				Cont.	0	0.0
TOTAL INSTALLATION COST		5.0		13.2		0.0		0.3		0.6		1.2		1.6		1.1		1.0		Cont	Cont.	Cont.
TOTAL PROCUREMENT COST		24.4		26.0		13.9		13.1		6.0		8.2		8.1		7.3		6.5		Cont		113.6
NAVSEA Control						32.5		22.4														
Consolidated Control						46.4		35.5														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	Dec-02	FY 2004:	Dec-03	FY 2005:	Dec-04
DELIVERY DATES:	FY 2002:	Jun-02	FY 2003:	Mar-03	FY 2004:	Mar-04	FY 2005:	Mar-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	9			5	5	5	5	5	1	8	6	7	7	5	8	8	8
OUTPUT	9			5	5	5	5	5	1	8	6	7	7	5	8	8	8

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT	7	6	6	6	9	6	6	6	Cont.	144
OUTPUT	7	6	6	6	9	6	6	6	Cont.	144

Notes/Comments:
1) FY 02 includes a one time SSN 21 class SHIP ALT development charge of $3.0M for TIDS Phase 2
2) FY02 5 units: 4 units transferred to the SSGN program - no install costs required by 52L0, 1 unit transferred to the Land Based Test Facility (LBTF) - no install costs required by 5
3) FY03 and FY04 includes class ShipALT production charge for SSN 688, SSN21, SSBN726, SSGN726 and SSN774 for SubLA
4) Quantities refer to unit level submarines. Currently, there are 77 unit level submarines scheduled to receive SubLAN. Shifted 11 ship set procurements to 35 PC Augment shipsets. Requires no install c
5) Sub Ship PC Upgrades (L0094) has been included in L0097 in FY 04 and beyond. PCs are part of the ship set and not procured separate

MODIFICATION TITLE: TacLAN (SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (TIDS)) February 2004
COST CODE L00xx (NAVSEA)
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: Installation of TacLAN

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

	Prior Yrs		FY 01		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																								
PROCUREMENT:	0	0.0	0	0.0	0	0.0	0	32.5	7	21.2													7	53.7
Kit Quantity																								
Installation Kits																								
Installation Kits Nonrecurring																								
Equipment									7	16.2													7	16.2
Equipment Nonrecurring																								
NRE-SSN688 ShipAlt Production								1.9		0.3														
NRE-SSN21ShipAlt Production								1.5		0.8														
NRE-SSBN726 ShipAlt Production								0.8		1.4														
NRE-SSGN ShipAlt Production								0.0		0.7														
NRE-SSN774 ShipAlt Production																								
Shipboard Design NRE								25.5		1.1														
Information Assurance								2.9		0.8														
Tech Refresh NRE																								
Engineering Change Orders																								
Data																								
Training Equipment																								
Support Equipment																								
Production Support																								
Interm Contractor Support																								
Other (DSA)																								
Installation of Hardware	0	0.0	0	0.0	0	0.0	0	0.0	1	1.3													1	1.3
PRIOR YR EQUIP																								
FY 01 EQUIP																								
FY 02 EQUIP																								
FY 03 EQUIP																								
FY 04 EQUIP									1	1.3													1	1.3
FY 05 EQUIP																								
FY 06 EQUIP																								
FY 07 EQUIP																								
FY 08 EQUIP																								
FY 09 EQUIP																								
FY TC EQUIP																								
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		1.3													7	1.3
TOTAL PROCUREMENT COST		0.0		0.0		0.0		32.5		22.4													1	55.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2002: FY 2003: FY 2004: Nov-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: FY 2003: FY 2004: Sep-04 FY 2005: Sep-05

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT									2	1		4					
OUTPUT									1	2		4					

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														7
OUTPUT														7

Notes/Comments:

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE: 313000 Submarine Communications

SUBHEAD NO.: 52L0

COST CODE	ITEM/MANUFACTURER	FY	S E R V	PROC QTY	ACCEP PRIOR TO 2-Oct	BAL DUE AS OF 2-Oct	FISCAL YEAR 03												FISCAL YEAR 04												FISCAL YEAR 05											
							CY 02			CALENDAR YEAR 03															CALENDAR YEAR 04												CALENDAR YEAR 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
L0078	TFDS/BSQ-9	02		1		1								1																											
		03		2		2								A									1	1																	
		04		8		8																	A											1	1	1	1	1	1			
		05		5		5																																	A					
L0080	OE-538/BRC	02		6		6								1	1	1	1	1	1																								
		03		7		7					A												1	1	1	1	1	1	1													
		04		8		8																	A												1	1	1	1	1	1	1	1
		05		22		22																																	A					
L0087	HIGH DATA RATE ANTENNA	02		12		12									1	1	1	1	1	1	1	1	1	1	1	1																
		03		10		10			A															1	1	1	1	1	1	1	1	1	1									
		04		6		6																	A															1	1	1	1	1
		05		6		6																																	A					
L0097	SubLAN	03		35		0			A			10	10	10	5																											
		04		51		51															A			15	15	15	6															
		05		19		19																																	A			5	5	5	4		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAU	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
L0078- TFDS/BSQ-9	Brandywine Com, CA	1	10	15	9 months	3 months	9 months	3 months	78	
L0080- OE-538/BRC	Sippican/GSM, MA	6	12	24	12 months	6 months	12 months	3 months	102	
L0087- High Data Rate Antenna	Raytheon, MA	1	13	28	12 months	2 months	15 months	2 months	68	
L0097- SubLAN	Various	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	

							DATE		February, 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500			SUBHEAD 52NR		
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	158.898	234.836	130.564	108.223	57.955	142.197	219.327	Continuing	Continuing

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents. The Navy SATCOM Program provides a communications architecture for seamless, rapid and reliable switching and transfer of large volumes of information (voice, video, data or imagery), including Next Generation Network (NGN) requirements both Afloat and Ashore.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

SHF SYSTEMS: The Navy has been expanding its use of SHF for communications in support of Navy Tactical and Joint Task Force (JTF) Operating Forces Afloat through a phased implementation plan. In FY01, AN/WSC-6(V)2 and AN/WSC-6(V)4 were modified to a standard AN/WSC-6(V)5 configuration to provide dual RF channel capability to flag capable platforms and large combatants. In FY02-03, legacy (V) 4 antennas have been replaced to provide enhanced capability and logistical support. AN/WSC-6(V)7 and AN/WSC-6(V)9 will be utilized to accommodate expanding SHF SATCOM capability to other combatants, combat logistics force ships, and mine countermeasure support ships. Under the Submarine High Data Rate (SUB HDR) program, the Navy is exploring the technical feasibility of Defense Satellite Communications Systems (DSCS) support of wideband capabilities for attack submarines. This line also provides SHF shore based modem equipment for high data rate communications with Fleet units via the DSCS. Shore based terminals have an operational requirement to support joint, theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. FY03 funds procured and installed N-STEP/TELEPORT modems to provide shore side compatibility with SHF equipped ships and to support fleet and Battle Group capacity requirements. Funding will also support ancillary hardware related to Automated Digital Multiplexing System (ADMS). The AN/WSC-6(V)7 and (V)9 contracts expire in FY04 and FY05 respectively. The AN/WSC-6(V)10 terminal will be a follow-on to these contracts to complete the required terminal fielding and will meet all the requirements of the current WSC-6 and WSC-8 terminals and the Wideband Gapfiller Satellite System.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE: February, 2004
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR

EHF TERMINALS: This program provides for the acquisition of the Navy's EHF Satellite Communications Program (NESP) terminals in four semi-concurrent phases. Phase I of the NESP program procures Low Data Rate (LDR) jam resistant, low probability of intercept EHF SATCOM terminals along with required baseband equipment, modification kits and other ancillary equipment for submarines, surface ships and shore stations. This equipment is required to meet the electromagnetic threat environment projected for the next decade. This requirement is contained in the NESP NDCP dated Apr 89 and the JROC validated Milstar ORD of Jun 92.
Phase II of the NESP program procures Navy EHF Communications Controllers (NECCs) which provides for the exchange of computer-to-computer tactical communications over the survivable EHF satellite links. NECC provides network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring; and communications protocols such as circuit switching and packet switching. NECC requirements are outlined in the NESP NDCP dated Apr 89 and must be fully fielded with deploying battle groups and shore sites to support tactical information exchange over EHF SATCOM. Phase III of the NESP program procures Full MILSTAR LDR Operational Capabilities (FMLOC). FMLOC efforts include Agile Beam Management (ABM), Over-the-Air-Rekey (OTAR), and In-Band Control (IBC) capabilities required by the JROC validated Milstar ORD. Additionally, the Processor Upgrade Program (PUP) must be implemented to support terminal throughput and memory requirements of Phase III capabilities. Phase III efforts will provide essential EHF operational communications capabilities with the current MILSTAR satellites. Similarly, IBCs will provide interoperable voice communications on all EHF satellites (MILSTAR, UHF Follow-On (UFO), and FLTSAT EHF Package (FEP)). Phase III also includes procurement of Interim Polar modification kits. An EHF polar communications capability is available using an EHF package on a classified host in the Molniya orbit. To use this polar capability, terminals will require minor modifications. In addition, shore gateways are necessary to provide connectivity from the Interim Polar satellite to other EHF satellite constellations. Phase IV of the NESP program consists of a Medium Data Rate (MDR) capability which will provide the only protected (jam resistant and low probability of intercept/detection) MDR communications from 4.8 kilobits per second (Kbps) to 1.544 megabits per second (Mbps) to all major fleet combatants with MILSTAR Satellites 4-6. To meet initial MDR capability requirements for the fleet, the Navy procured MDR appliqués which is retrofitted into existing legacy LDR terminals. The requirement for MDR is outlined in the JROC validated Milstar ORD. Prior to receiving the MDR appliqué, existing legacy LDR terminals must have Phase III upgrades due to processing throughput and memory requirements of MDR. Remaining MDR requirements will be satisfied through procurement of the LDR/MDR Follow-On Terminal (FOT) which incorporates LDR/MDR capabilities into a consolidated terminal that provides the same EHF functionality as a legacy LDR terminal with an MDR appliqué. The LDR/MDR FOT will have Phase III FMLOC capabilities incorporated into their baseline. The LDR/MDR FOT Antenna Group includes procurement of Radar Cross Section (RCS) modification kits to meet Navy Passive Counter Measure Ships (PCMS) RCS Specifications. During Phase IV, a Time Division Multiple Access (TDMA) Interface Processor (TIP) will be procured and integrated into the NECC. The purpose of TIP is to provide near real-time data transfer between Tactical Data Processors (TDP) together with support for ADNS data exchange using a common suite of EHF Services. This capability is necessary for effective utilization of the anti-jam/low probability of intercept (AJ/LPI) and survivable capabilities of the EHF LDR/MDR system.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February, 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR

COMMERCIAL SATELLITES: Lessons learned from Desert Storm documented the necessity of an alternate commercial communications service for logistics and operational support requirements to reduce saturation of communications on military tactical satellites. ASD(C3I) in a letter of 8 Nov 1993, directed the use of commercial satellite (COMMERSAT) to augment current and future Military Satellite Communications (MILSATCOM) systems. This relieved the congestion on military tactical satellite communications systems while enhancing the overall Navy tactical communications capacity and reducing competition with tactical data on limited tactical satellite assets. The COMMERSAT program uses commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment, software, and service with minimal adaptation for the naval environment. Variants of commercially available International Maritime Satellite (INMARSAT) terminals will be procured in the next few years. Various types are required to satisfy different requirements on flagships, aircraft carriers, amphib ships, combatants and auxiliary ships. The COMMERSAT Operational Requirements Document (ORD) mandates INMARSAT M terminals on Mine Counter-Measures ships. Since INMARSAT M terminals are no longer in production, INMARSAT B terminals will be procured and installed for Mine Counter-Measure ships. Earlier INMARSAT A installations will be upgraded to INMARSAT B, B HSD or dual B systems. There will also be procurement of additional shore equipment, and modifications to established INMARSAT systems for 128 kbps wideband capability, thus providing greater capability to the Fleet. The AN/WSC-8 capability aboard surface combatants will be implemented using the SHF AN/WSC-6(V)9 suite of equipment.

GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Service. GBS augments other (MILSATCOM) systems and provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat and combat support elements. FY04 and FY05 funds procure and install receiving equipment in various configurations customized to each type of ship for Phase II of the GBS program in support of UHF follow-on (UFO) satellite flights 8, 9, and 10. For ship and submarine receive suites, antennas and ancillary equipment such as Asynchronous Transfer Mode (ATM) in-line encryptors will be procured. Shipboard and submarine receive broadcast manager (RBM) equipment will be procured through the GBS Systems Contract executed by the Air Force. FY04 and FY05 continues procurement and installation of shore terminals to support ship, submarine, and shore training and integration facilities. For shore receive suites, all components including antennas and RBMs will be procured through the GBS Systems (Air Force) contract . A Mission Need Statement for GBS was signed, 3 AUG 1995, and an Operational Requirements Document (ORD) was signed on 30 April 97 and was updated with revised Navy Force Structure by JROC on 23 May 01.

BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE February, 2004
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Syste 321500	52NR

JMINI Control System: The Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) is a joint interest program with the Navy designated as the lead service as directed by the Military Communications Electronics Board (MCEB). The JMINI Control System will provide dynamic centralized control of joint 5-kHz and 25-kHz UHF MILSATCOM voice and data resources (channels and Time Division Multiple Access (TDMA) time slots) via a globally integrated system of four control stations to be located at each of the three Naval Computer and Telecommunications Area Master Station (NCTAMS) sites plus Naval Computer and Telecommunications Station (NCTS) Guam. The globally integrated system consists of two major subsystems. The first subsystem provides communications resource planning and management via secure Wide Area Network (WAN) connections between the control stations and remote users and is known as the Network Management System (NMS). Based on a revised ORD, 64 NMS units are required; one at each control station plus 60 remote units to be installed at ORD-defined locations. The second subsystem provides the RF connectivity (modems, radios, antennas) between the NMS and the UHF MILSATCOM user terminals worldwide and is known as the Channel Controller. There are 56 channel controllers required per control station. Funds in FY04-FY05 continue the hardware procurement and installation for the four control stations and the remote NMS units.

COST ANALYSIS						DATE			February, 2004		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** Satellite Communications Systems 321500						**SUBHEAD** 52NR		
			TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2003			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
NR101	**MINI DAMA**				**4,600**			**0**			**0**
NR101	MINI DAMA Field Change Upgrade Kits	A			4,600			0			
NR105	**5/25 KHz SATCOM**				**7,947**			**0**			**0**
NR105	5/25 KHz SATCOM--UHF Modems	A	18	116.4	2,096						
NR105	5/25 KHz SATCOM--DMR	B				(Transferred to BLI 3010 beginning FY04)					
NR105	TRIDENT - MD-1324A Modem		14	90.4	1,265						
NR105	TRIDENT - MD-1324A Modem Ship Alt kits		14	327.6	4,586						
NR106	**SHF SATCOM**				**15,586**			**72,997**			**7,782**
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship Upgrades	A	Var	Var.	285	Var	Var.	1,385			
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	A	10	216.3	2,163	9	306.2	2,756			
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	A	6	1,308.0	7,848	16	921.3	14,741			
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship Upgrades	A				Var.	Var.	5,526			
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	A	6	83.3	500	12	88.0	1,056			
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	A				1	80.0	80			
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	B	3	1,277.0	3,831	20	1,637.0	32,739			
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	A	36	15.1	543						
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems - Shore	A	20	20.8	416						
NR106	SHF Terminals -- EBEM Modems - Ship	A				119	10.1	1,200	1	10.0	10
NR106	SHF Terminals -- EBEM Modems - Shore	A				106	14.2	1,510	60	11.3	676
NR106	SHF Terminals--AN/WSC-6(V)10 Ship	B				4	2,434.5	9,738	1	2,440.0	2,440
NR106	SHF Terminals--AN/WSC-6(V)10 - Ship Upgrades	B				1	2,266.0	2,266	2	2,328.0	4,656

Remarks:

MINI DAMA

FY03 Congressional Plus-up.

All US MINI DAMA units receive this software upgrade

5/25KHz

Beginning in FY04, DMR transfers to BLI 3010 and transitions to Joint Tactical Radio System M/F.

SHF SATCOM

AN/WSC-6(V)10 Ship Upgrades were formerly identified as AN/WSC-6(V)9 Ship (Backfits)

DD FORM 2446, JUN 86

COST ANALYSIS | **DATE** February, 2004

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

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD
52NR

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY QTY	PY TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
NR107	**EHF SATCOM**			**652,352**			**18,331**			**33,927**			**8,028**
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	A	275	467,033	11	1,287.2	14,160	39	752.4	29,343	Var.		1,894
NR107	EHF Terminals --AN/USC-38(V) FOT - Shore	A	70	105,247	Var.		773						
NR107	EHF Terminals--NECC - Ship	A	225	28,697	12	232.3	2,788	21	180.3	3,786	10	543.6	5,437
NR107	EHF Terminals --NECC - Shore	A	57	6,447	Var.		550	6	133.0	798	3	232.4	697
NR107	EHF Terminals--MDR Appliques - Ship	A	61	35,725			60						
NR107	EHF Terminals --Interim Polar Gateway - Shore	A	2	5,703									
NR107	EHF Terminals --Polar Equipment			3,500									
NR112	**Commercial Satellite**			**2,874**			**2,059**			**3,022**			**3,309**
NR112	Comm. Satellite--INMARSAT B (Ship)	A	1	96	9	63.4	571						
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - Handover	A	17	559	1	37.0	37						
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband	A			20	46.1	921	80	28.8	2,302	86	29.2	2,514
NR112	Comm. Satellite--INMARSAT B (Shore)		4	308									
NR112	Comm. Satellite--INMARSAT B HSD KITS	A	8	144	4	18.0	72	8	17.9	143			
NR112	Comm. Satellite--C band/CWSP (Ship)	A			Var.		458						
NR112	Comm. Satellite--C band/CWSP (Shore)	A	9	1,767				Var.		577	Var.		795
NR117	**Global Broadcast Service (GBS)**			**31,775**			**8,569**			**22,753**			**9,162**
NR117	Global Broadcast Service-- Single (Receive Suite)	B	17	9,146									
NR117	Global Broadcast Service--Dual (Receive Suite)	B	13	8,204									
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades	B	6	2,623	0		8,569	Var.		19,980	15	610.8	9,162
NR117	Global Broadcast Service--Subs (Receive Suite)	B	32	9,429									
NR117	Global Broadcast Service - Shore	B	15	2,373				7	396.1	2,773			
NR118	**JMINI Control System**			**12,624**			**3,954**			**7,659**			**6,245**
NR118	JMINI Control System - NMS	A	22	12,624	7	564.9	3,954	12	638.3	7,659	10	624.5	6,245

Remarks:

EHF Terminals

Fluctuations in unit price are a result of the mix between Ship, Shore and Sub procurements. Unit costs include necessary RCS radome kits, field change kits and ancillary equipment.
AN/USC-38 (V) FOT Quantities of "Var." in FY03 and FY05 reflect procurement of supporting ancillary equipment.
NECC FY03 and out includes MDR (TIP) capability.
FY05 NECC unit cost increase due to procurement of TIP card for integration into NECC chassis
MDR PY-FY03 procurements include field change kits and ancillary equipment required for installations.

INMARSAT

INMARSAT B Equipment upgrades - The antenna handover upgrade will modify the dual antenna system to include handover capability. The 128 Kbps wideband upgrade will increase the modems channel throughput capability from 64Kbps to 128Kbps.
FY03 - INMARSAT B Equipment upgrades (128 Kbps) unit cost includes $300K NRE

CWSP

FY04 - Procurement quantities consist of PAC transponder and gateway equipment, Norfolk/Martelsham T-3 equipment, second Hawaii gateway hardware, modems and infrastructure upgrades.
FY05- Procurement quantities consist of European gateway equipment and modems

GBS

PY - GBS Unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys per year.
GBS - Conversion Kits/ Backfits/ Upgrades. Six equipment conversion kits purchased in FY02 to convert twelve (12) PY single antenna assets to six (6) dual antenna configurations. In FY03-04, Ship and Shore "various" backfit and upgrade kits will be purchased and installed
GBS - FY05 quantity is IP backfits only. 17 sub backfits and 4 dual antenna system backfits.

DD FORM 2446, JUN 86

COST ANALYSIS											DATE		February, 2004
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE Satellite Communications Systems 321500						SUBHEAD 52NR		
			TOTAL COST IN THOUSANDS OF DOLLARS										
			PY		FY 2003			FY 2004			FY 2005		
COST CODE	ELEMENT OF COST	ID CODE	QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR555	**PRODUCTION SUPPORT**			**106,984**			**11,436**			**17,415**			**13,308**
NR777	**INSTALLATION**			**534,052**			**72,721**			**77,062**			**82,730**
	FMP Installation			469,969			68,390			66,472			74,638
	FMP DSA - SATCOM Ship			24,233			7,518			12,808			6,498
	Non-FMP Installation			64,083			4,331			10,590			8,092
	TOTAL BLI 3215			**1,346,184**			**145,203**			**234,836**			**130,564**
	PBD 172 Deferral						**13,695**						
	SPAWAR TOTAL			**1,346,184**			**158,898**			**234,836**			**130,564**
	NFN Shore Comm Equip and Fly Away Terminals - DERF			**11,459**									

DD FORM 2446, JUN 86

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2004

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

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD
52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR101	MINI DAMA Field Change Upgrade Kits	03	Titan, CA	FFP	SPAWAR		Jun-04	Jun-05			YES	N/A
NR105	5/25 KHz SATCOM--UHF Modems	03	Viasat, CA	IDIQ	SPAWAR		Nov-02	Jul-03	18	116.4	YES	N/A

D. REMARKS

FY03 - MINI DAMA contract award pending JTRS waiver

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING										A. DATE		February, 2004
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE						SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				Satellite Communications Systems				321500		52NR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	03	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		May-03	Feb-04	10	216.3	YES	N/A
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Feb-04	Nov-04	9	306.2	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	03	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		May-03	May-04	6	1308.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Feb-04	Feb-05	16	921.3	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	03	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		May-03	May-04	6	83.3	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Feb-04	Dec-04	12	88.0	YES	N/A
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	04	Raytheon, Boston, MA	C/FFP (OPT)	SPAWAR		Feb-04	Feb-05	1	80.0	YES	N/A

D. REMARKS

FY03 - Increased unit cost to the (V)7 terminal price is due to the inclusion of the NRE for the Dual Channel (V) 7 ECP and (V) 7 Dual channel terminals
FY04 - Increased unit cost to the 7 ft antenna is due to the Sole Source modification to the contract.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING										A. DATE		February, 2004
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE						SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				Satellite Communications Systems					321500	52NR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	03	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Jun-03	Apr-04	3	1,277.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Feb-04	Jun-05	20	1,637.0	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	03	Raytheon, MA	C/FFP (OPT)	SPAWAR		May-03	May-04	36	15.1	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems - Shore	03	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Aug-03	Aug-04	20	20.8	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	02	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-02	Mar-04	10	139.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Apr-04	Oct-04	119	10.1	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	05	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Dec-04	Jun-05	1	10.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Apr-04	Oct-04	106	14.2	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore	05	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Nov-04	May-05	60	11.3	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)10 Ship	04	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Feb-04	Jun-05	4	2,434.5	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)10 Ship	05	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Dec-04	Dec-05	1	2,440.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)10 - Ship Upgrades	04	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Feb-04	Jun-05	1	2,266.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)10 - Ship Upgrades	05	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Dec-04	Dec-05	2	2,328.0	YES	N/A

D. REMARKS

FY02 - Unit cost of the EBEM Modems - Ship includes NRE.
FY04 - Increased unit cost to the (V)9 terminal price is due to the inclusion of Ka-Ready capability.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2004

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

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD
52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	02	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Jan-02	Jul-03	22	1029.0	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	03	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Dec-02	Jun-04	11	1287.2	YES	N/A
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Mar-04	Sep-05	39	752.4	YES	N/A
NR107	EHF Terminals --AN/USC-38(V) FOT - Shore	02	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Jan-02	Mar-04	1	1852.0	YES	N/A
NR107	EHF Terminals--NECC - Ship	04	SPAWAR System Center	Work Request	SPAWAR		Nov-03	Mar-04	21	180.3	YES	N/A
NR107	EHF Terminals--NECC - Ship	05	SPAWAR System Center	Work Request	SPAWAR		Nov-04	Mar-05	10	543.6	YES	N/A
NR107	EHF Terminals --NECC - Shore	04	SPAWAR System Center	Work Request	SPAWAR		Nov-03	Mar-04	6	133.0	YES	N/A
NR107	EHF Terminals --NECC - Shore	05	SPAWAR System Center	Work Request	SPAWAR		Nov-04	Mar-05	3	232.4	YES	N/A

D. REMARKS

FY02 EHF terminal AN/USC-38(V) Ship and Shore are on the same contract and have 12 months from the date of first delivery to complete the contract. The shore procurement will be delivered last.

DD FORM 2446, JUN 87

PROCUREMENT HISTORY AND PLANNING

A. DATE February, 2004

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

C. P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD
52NR

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband	04	Mackay Comm Edison, NJ	C/FP (OPT)	SSC/SD		Nov-03	Feb-04	80	28.8	YES	N/A
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband	05	Mackay Comm Edison, NJ	C/FP (OPT)	SSC/SD		Nov-04	Feb-05	86	29.2	YES	N/A
NR112	Comm. Satellite--INMARSAT B HSD KITS	04	D&E Tech Wallingford, CT	C/FP (OPT)	SSC/CHS		Nov-03	Feb-04	8	17.9	YES	N/A
NR117	Global Broadcast Service - Backfits/Upgrades	04	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Feb-04	Aug-04	Var.		YES	N/A
NR117	Global Broadcast Service - Backfits	05	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Feb-05	Aug-05	15	610.8	YES	N/A
NR117	Global Broadcast Service - Shore	04	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Feb-04	Oct-04	7	396.1	YES	N/A
NR118	JMINI Control System - NMS	04	SAIC, San Diego, CA	CPFF	SSC-SD		Dec-03	Jul-04	12	638.3	Yes	N/A
NR118	JMINI Control System - NMS	05	SAIC, San Diego, CA	CPFF	SSC-SD		Oct-04	Jul-05	10	624.5	Yes	N/A

D. REMARKS:

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR101
MODELS OF SYSTEMS AFFECTED: **MINI DAMA**
DESCRIPTION/JUSTIFICATION: Provides 5KHz and 25KHz UHF Communications capability for submarines and other disadvantaged users.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	77	22.7	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	77	22.7
Equipment Nonrecurring																						
Field Change Upgrade Kits	150	10.0		2.5		1.8															150	14.3
Engineering Change Orders				3.6		2.8																6.4
Data																						
Training Equipment																						
Production Support				0.5		0.0																0.5
Other (DSA)				0.0																		
Interim Contractor Support																						
Installation of Hardware*	77	10.2	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	77	10.2
PRIOR YR EQUIP	77	10.2																			77	10.2
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		10.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		10.2
TOTAL PROCUREMENT		42.9		6.6		4.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		54.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: Jun-04 FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Jun-05 FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	77												
OUTPUT	77												

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													0	77
OUTPUT													0	77

Notes/Comments
PY - No installation required for upgrade kits.
FY02 and FY03 - Congressional Plus-up. Field Change Upgrade kits do not require installation.
All MINI DAMA units will receive software upgrade kits.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR105
MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM--UHF Modems**
DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability at 5 KHz bandwidth in the UHF spectrum

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	410	17.3	1	0.1	18	2.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	429	19.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment			2	0.2																	2	0.2
Production Support		1.8		0.8		0.1																2.6
Other (DSA)		0.9		0.2		0.1																1.2
Interim Contractor Support																						
Installation of Hardware*	404	12.7	7	1.6	18	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	429	15.0
PRIOR YR EQUIP	404	12.7	6	1.3																	410	14.0
FY 02 EQUIP			1	0.2																	1	0.2
FY 03 EQUIP					18	0.7															18	0.7
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		12.7		1.6		0.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		15.0
TOTAL PROCUREMENT		32.6		2.9		3.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		38.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 6 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2003: Nov-02 FY 2004: NA FY 2005: NA FY 2006:

DELIVERY DATES: FY 2003: Jul-03 FY 2004: NA FY 2005: NA FY 2006:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	429												
OUTPUT	429												

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	429
OUTPUT													0	429

Notes:
FY02: Two (2) units procured as training equipment do not require SPAWAR install funds

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR105
MODELS OF SYSTEMS AFFECTED **5/25 KHz SATCOM--DMR**
DESCRIPTION/JUSTIFICATION: Provides 5KHz and 25 KHz UHF bandwidth capability and provides the framework for meeting the current and future SATCOM and Line of Sight (LOS) communications requirements in the 20MHz to 2 GHz spectrum.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	41	26.2	Var	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	41	26.5
Equipment Nonrecurring (Racks)	58	3.3																			58	3.3
Engineering Change Orders							(TRANSFERRED TO BLI 3010 BEGINNING FY04)															
Data																						
Training Equipment																						
Production Support		12.6		2.3																		14.9
Other (DSA)		1.8		0.0																		1.8
Interim Contractor Support																						
Installation of Hardware*	0	0.0	28	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	29	0.0
PRIOR YR EQUIP			28	0.0	1	0.0															29	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT		43.9		2.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		46.5

METHOD OF IMPLEMENTATION ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006:

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006:

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	29												
OUTPUT	29												

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													0	29
OUTPUT													0	29

Notes/Comments
Note 1: DMR unit includes four channels per box.
Note 2: DMR racks included under Equipment Non-Recurring line.
FY02 procurements consist of ancillary equipment for the SSN 21 and SSN 23 (each kit includes one 500 watt HF power amplifier and one Sunair 9000 HF transceiver), SSN 21 receives one set and SSN23 receives two sets.
FY02: 24 DMRs provided to Military Sealift Command (MSC), 2 DMR units provided to SSC-SD lab, 2 DMR units provided to SSC-CH lab. No installation cost to SPAWAR.
FY03 and prior implemented under the Digital Modular Radio Program as JTRS-M/F Block 0.
FY03 - Pentagon DMR unit installed at no cost to SPAWAR
FY04 - Balance of DMR installations transitioned to BLI 3010 (JTRS-M/F) in FY04

February, 2004

MODIFICATION TITLE: MD-1324A Modem (Trident IP) 321500
COST CODE NR105
MODELS OF SYSTEMS AFFECTED: **TRIDENT - MD-1324A Modem**
DESCRIPTION/JUSTIFICATION: Procurement of Modems for Trident IP

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	1	0.1	2	0.1	14	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	1.5
Equipment/Ship Alt Kits			2	0.9	14	4.6															16	5.5
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Production Support		0.1		0.3		0.0																0.3
DSA		1.3																				1.3
Installation of Hardware	1	0.0	2	0.0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	0.0
PRIOR YR EQUIP	1	0.0																			1	0.0
FY 02 EQUIP			2	0.0																	2	0.0
FY 03 EQUIP					14	0.0															14	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT COST		1.4		1.3		5.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		8.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 6 months

CONTRACT DATES: FY 2003: Feb-03 FY 2004: NA FY 2005: NA FY 2006:

DELIVERY DATES: FY 2003: Aug-03 FY 2004: NA FY 2005: NA FY 2006:

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	17												
OUTPUT	17												

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	17
OUTPUT													0	17

Notes/Comments:

FY02: Shore assets are turnkey installations provided by NUWC, Newport.
PY-FY03: Trident Refit Facilities (TRF) are fully funded NAVSEA activities providing SSBN support. Installations provided by TRF.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals-- AN/WSC-6(V)5 Mod Kits - Ship**
DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	23	27.4																			23	27.4
Terminal Upgrades					Var.	0.3	Var.	1.4														1.7
Production Support		3.7				0.0		0.1														3.8
Other (DSA)		1.0		0.0		0.0		0.0		0.3		0.2										1.5
Interim Contractor Support																						
Installation of Hardware*	17	9.6	2	1.0	0	0.0	0	0.0	0	0.9	0	0.8	0	0.0	0	0.0	0	0.0	0	0.0	19	12.2
PRIOR YR EQUIP	17	9.6	2	1.0																	19	10.6
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									Var.	0.9	Var.	0.8									0	1.7
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		9.6		1.0		0.0		0.0		0.9		0.8		0.0		0.0		0.0		0.0		12.2
TOTAL PROCUREMENT		41.6		1.0		0.3		1.4		1.2		1.0		0.0		0.0		0.0		0.0		46.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	19												
OUTPUT	19												

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													0	19
OUTPUT													0	19

Notes/Comments
PY Procurements- 3 mod kits were procured but not installed. One destroyed on pier, one will remain as an Engineering Model at Contractor Facility, one install canceled per Fleet request, ship will now receive dual channel (V)7 vice aging (V)5.
FY02 - 1 FY00 Procurement was installed in FY02 at Shore Training Facility (FTC Norfolk) in FY02
FY03- Terminal Upgrades include NAVSSI interface cards (no installation funds requred) and 1 Electromagnetic Interface (EMI) kit to remain at Original Equipment Manufacturer (OEM) for integration testing.
FY04: Terminal Upgrades include NAVSSI interface cards/production backfits and shock and vibration upgrades.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals-- AN/WSC-6(V)5 Mod Kits - Shore**
DESCRIPTION/JUSTIFICATION: AN/WSC-6(V)5 terminals provide training and technical support for high data rate SHF satellite communications for inter and intra service message, data, voice and video transmission.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	1	0.4																			1	0.4
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.5																		0.0		0.5
Other (DSA)																						0.0
Interim Contractor Support																						
Installation of Hardware*	1	0.8	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	1.3
PRIOR YR EQUIP	1	0.8	1	0.5																	2	1.3
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.8		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.3
TOTAL PROCUREMENT		1.7		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.2

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	2												
OUTPUT	2												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	2
OUTPUT													0	2

Notes/Comments
FY02 Installation from FY00 Ship Procurement (Trainer).

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship**
DESCRIPTION/JUSTIFICATION: High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	3.2	5	0.7	10	2.2	9	2.8											85	21.3	121	30.1
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.7		0.0		0.0		0.0												2.6		3.3
Other (DSA)		0.5		0.2		0.5		0.6		0.3										6.4		8.5
Interim Contractor Support																						
Installation of Hardware*	12	4.4	0	0.0	4	1.2	10	4.0	8	5.9	0	0.0	0	0.0	0	0.0	0	0.0	85	35.6	119	51.1
PRIOR YR EQUIP	12	4.4																			12	4.4
FY 02 EQUIP					4	1.2															4	1.2
FY 03 EQUIP							10	4.0													10	4.0
FY 04 EQUIP									8	5.9											8	5.9
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			85	35.6	85	35.6
TOTAL INSTALLATION COST		4.4		0.0		1.2		4.0		5.9		0.0		0.0		0.0		0.0		35.6		51.1
TOTAL PROCUREMENT		8.8		0.9		3.9		7.4		6.2		0.0		0.0		0.0		0.0		65.8		92.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months

CONTRACT DATES: FY 2003: May-03 FY 2004: Feb-04 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Feb-04 FY 2004: Nov-04 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	16		4	6			4	4					
OUTPUT	16			4	6			4	4				

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													85	119
OUTPUT													85	119

Notes/Comments

FY02 - One Unit reassigned to AIRLANT.
FY04 - One Unit to remain at Original Equipment Manufacturer (OEM) for integration testing
FY05 - Install unit cost increase due to platform specific requirements such as single vs dual antenna configuration.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)7 - Ship**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - Single Channel (V)7	24	20.9	3	4.1	4	5.9	12	12.0													43	42.9
NRE				1.0																		1.0
Equipment - Dual Channel V(7)					2	2.0	4	2.7													6	4.7
Terminal upgrades								5.5														5.5
Production Support		7.8		4.0		1.1		1.9														14.8
Other (DSA)		1.0		1.6		0.6		1.4		0.8		0.5										6.0
Interim Contractor Support																						
Installation of Hardware*	14	22.5	4	6.9	7	11.8	7	9.4	9	13.6	6	9.9	0	0.0					0	0.0	47	74.1
PRIOR YR EQUIP	14	22.5	4	6.9	5	7.7															23	37.2
FY 02 EQUIP					2	4.0	1	1.3													3	5.4
FY 03 EQUIP							6	8.1													6	8.1
FY 04 EQUIP									9	13.6	6	9.9									15	23.4
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		22.5		6.9		11.8		9.4		13.6		9.9		0.0		0.0		0.0		0.0		74.1
TOTAL PROCUREMENT		52.3		17.7		21.3		33.0		14.4		10.4		0.0		0.0		0.0		0.0		149.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: May-03 FY 2004: Feb-04 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: May-04 FY 2004: Feb-05 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	25			4	3		4	5		4	2		
OUTPUT	25				4	3		4	5		4	2	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	47
OUTPUT													0	47

Notes/Comments
PY - One (1) unit procured with FY99 Shore funds installed FY00 Ship, Two (2) of the FY00 procurements will be installed at shore sites, one (1) in FY01 and one (1) in FY02.
FY04 - One dual channel terminal will remain at the Original Equipment Manufacturer (OEM) for integration testing.
FY04 - FY04 is the last year to procure on this contract, however, there are no install availabilities for the last six ships until FY06.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)**
DESCRIPTION/JUSTIFICATION: Equipment to modify installed AN/WSC-6 (V) 7 system to meet Radar Cross Section reduction specifications.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits - RCS Backfit	4	0.4	8	0.6	6	0.5	12	1.1													30	2.6
Installation Kits - WGS Backfits																					0	0.0
Equipment Nonrecurring - RCS Backfit		0.9																				0.9
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.2				0.2														0.4
Other (DSA)						0.1		0.2		0.2		0.0										0.4
Interim Contractor Support																						
Installation of Hardware*			4	0.4	4	0.4	10	1.3	8	0.9	4	0.4	0	0.0	0	0.0	0	0.0	0	0.0	30	3.5
PRIOR YR EQUIP			4	0.4																	4	0.4
FY 02 EQUIP					4	0.4	4	0.5													8	1.0
FY 03 EQUIP							6	0.8													6	0.8
FY 04 EQUIP									8	0.9	4	0.4									12	1.3
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.4		0.4		1.3		0.9		0.4		0.0		0.0		0.0		0.0		3.5
TOTAL PROCUREMENT		1.3		1.2		1.0		2.8		1.1		0.4		0.0		0.0		0.0		0.0		7.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months RCS

CONTRACT DATES: FY 2003: May-03 FY 2004: Feb-04 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: May-04 FY 2004: Dec-04 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	2	3	4	FY 05 1	2	3	4	FY06 1	2	3	4
INPUT	8	4		3	3			6	2	2	2		
OUTPUT	8	4		3	3			6	2	2	2		

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													0	30
OUTPUT													0	30

Notes/Comments

FY04 - FY04 is the last year to procure on this contract, however, there are no install availabilities for the last four ships until FY06.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals --AN/WSC-6(V)7 - Shore**
DESCRIPTION/JUSTIFICATION: AN/WSC-6(V)7 terminals provide training and technical support for high data rate SHF satellite communications for inter and intra service message, data, voice and video transmission.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	2	1.5	0	0.2																	2	1.7
Equipment-WGS Backfits																					0	0.0
Equipment- Dual Channel Backfits							1	0.1													1	0.1
Data																						0.0
Training Equipment																						0.0
Production Support		1.8		0.1																		1.8
Other (DSA)																						0.0
Interim Contractor Support																						0.0
Installation of Hardware*	1	0.8	2	1.2	0	0.0	0	0.0	1	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	2.2
PRIOR YR EQUIP	1	0.8	2	1.2																	3	2.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									1	0.2											1	0.2
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.8		1.2		0.0		0.0		0.2		0.0		0.0		0.0		0.0		0.0		2.2
TOTAL PROCUREMENT		4.1		1.4		0.0		0.1		0.2		0.0		0.0		0.0		0.0		0.0		5.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: NA FY 2004: Feb-04 FY 2005: NA FY 2006:

DELIVERY DATES: FY 2003: NA FY 2004: Feb-05 FY 2005: NA FY 2006:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	3						1						
OUTPUT	3						1						

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	4
OUTPUT													0	4

Notes/Comments
PY: FY99 Unit installed on Ship, FY01- One (1) install routed from FY00 Ship Procurement .
FY02 - Zero (0) quantity is ancillary baseband equipment
FY02 - One (1) install routed from FY00 Ship Procurement

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Ship**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - C/X Terminal	5	6.7	5	4.9	3	3.8			(FY04 through FY09 procurements transferred to (V)10 Ship)												13	15.4
Equipment-C/X/Ka Ready Terminal							20	31.3													20	31.3
Terminal Upgrades							var	1.5														1.5
Data																						0.0
Training Equipment																						0.0
Production Support		5.6		4.0		2.2		2.6														14.4
Other (DSA)		0.6		0.6		0.8		3.3		0.4		0.6										6.3
Interim Contractor Support																						0.0
Installation of Hardware*	1	1.9	1	1.7	3	4.6	6	9.0	8	12.1	12	17.7	0	0.0	0	0.0	0	0.0	0	0.0	31	47.0
PRIOR YR EQUIP	1	1.9	1	1.7	1	1.5															3	5.1
FY 02 EQUIP					2	3.1	3	4.5													5	7.6
FY 03 EQUIP							3	4.5													3	4.5
FY 04 EQUIP									8	12.1	12	17.7									20	29.8
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.9		1.7		4.6		9.0		12.1		17.7		0.0		0.0		0.0		0.0		47.0
TOTAL PROCUREMENT		14.8		11.2		11.5		47.6		12.5		18.3		0.0		0.0		0.0		0.0		115.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 10 Months/16 months

CONTRACT DATES: FY 2003: Jun-03 FY 2004: Feb-04 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Apr-04 FY 2004: Jun-05 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4
INPUT	5		3	3				3	5	7	5		
OUTPUT	5			3	3				3	5	7	5	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	31
OUTPUT													0	31

Notes/Comments
Two (2) FY00 C/X terminal procurements will be installed at shore sites, one (1) in FY01 and one (1) in FY02.
(V)9 C/X/Ka Ready Terminal is equal to (V)10 terminal without Ka-specific hardware and software components. With addition of (V)10 upgrade, C/X/Ka Ready (V)9 will be converted to (V)10 terminal.
FY04 - Terminal upgrades are various procurements of C-Band EMI mitigation kits.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)9 - Shore**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$					Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Equipment-WGS Backfit																					0	0.0
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						0.0
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	1	0.4	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.8
Installation of Modems																						0.0
PRIOR YR EQUIP	1	0.4	1	0.5																	2	0.8
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.4		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.8
TOTAL PROCUREMENT		0.4		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	2												
OUTPUT	2												

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	2
OUTPUT													0	2

Notes/Comments
PY install is from FY00 Ship Procurement. FY02 Installation from FY00 Ship procurement (trainer).

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- SUBHDR SHF Mod Kit**
DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	7	0.6									12	4.2							48	16.8	67	21.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						0.0
Other (DSA)																						0.0
Interim Contractor Support																						
Installation of Hardware*	7	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	0.4	0	0.0	0	0.0	48	1.4	67	2.0
PRIOR YR EQUIP	7	0.2																			7	0.2
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP													12	0.4							12	0.4
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			48	1.4	48	1.4
TOTAL INSTALLATION COST		0.2		0.0		0.0		0.0		0.0		0.0		0.4		0.0		0.0		1.4		2.0
TOTAL PROCUREMENT		0.8		0.0		0.0		0.0		0.0		4.2		0.4		0.0		0.0		18.2		23.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 15 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: Nov-05

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: Feb-07

INSTALLATION SCHEDULE:	PY	FY 04				FY05				FY06					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	7														
OUTPUT	7														

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		8	4										48	67
OUTPUT		8	4										48	67

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- AN/WSC-6(V)7 Modems**
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)7 terminals to support increased SHF capacity.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	68	2.2			36	0.5															104	2.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		3.1		0.0		0.0																3.2
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	62	3.8	6	0.4	0	0.0	36	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	104	5.2
PRIOR YR EQUIP	62	3.8	6	0.4																	68	4.2
FY 02 EQUIP																					0	0.0
FY 03 EQUIP							36	1.0													36	1.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		3.8		0.4		0.0		1.0		0.0		0.0		0.0		0.0		0.0		0.0		5.2
TOTAL PROCUREMENT		9.2		0.4		0.6		1.0		0.0		0.0		0.0		0.0		0.0		0.0		11.2

METHOD OF IMPLEMENTATION ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: May-03 FY 2004: NA FY 2005: N/A FY 2006: N/A

DELIVERY DATES: FY 2003: May-04 FY 2004: NA FY 2005: N/A FY 2006: N/A

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	68			18	18								
OUTPUT	68			18	18								

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													0	104
OUTPUT													0	104

Notes/Comments

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- AN/WSC-6(V)9 Modems - Shore**
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)9 terminals to support increased SHF capacity.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	0.2			20	0.4															32	0.6
Advanced MODEM NRE																						
Data																						
Training Equipment																						
Production Support		1.3		0.0		0.0																1.4
Other (DSA)																						0.0
Interim Contractor Support																						
Installation of Hardware*	8	0.2	4	0.2	0	0.0	20	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32	1.0
PRIOR YR EQUIP	8	0.2	4	0.2																	12	0.4
FY 02 EQUIP																					0	0.0
FY 03 EQUIP							20	0.6													20	0.6
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.2		0.2		0.0		0.6		0.0		0.0		0.0		0.0		0.0		0.0		1.0
TOTAL PROCUREMENT		1.7		0.2		0.4		0.6		0.0		0.0		0.0		0.0		0.0		0.0		3.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: Aug-03 FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Aug-04 FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	12				20								
OUTPUT	12				20								

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	32
OUTPUT													0	32

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- EBEM Modems - Ship**
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)9 terminals to support increased SHF capacity.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			10	0.4			119	1.2	1	0.0	57	0.6			10	0.1			16	0.2	213	2.4
Advanced MODEM NRE				1.0																		
Data																						
Training Equipment																						
Production Support								0.3														0.3
Other (DSA)								1.4		0.6		0.8		0.0		0.1		0.0		0.2		3.2
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	118	2.5	46	0.9	12	0.2	0	0.0	10	0.2	16	0.3	202	4.1
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									118	2.5											118	2.5
FY 05 EQUIP											1	0.0									1	0.0
FY 06 EQUIP											45	0.9	12	0.2							57	1.1
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																	10	0.2			10	0.2
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			16	0.3	16	0.3
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		2.5		0.9		0.2		0.0		0.2		0.3		4.1
TOTAL PROCUREMENT		0.0		1.4		0.0		2.9		3.1		2.3		0.3		0.2		0.2		0.7		11.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 MONTH PRODUCTION LEAD-TIME: 6 MONTHS

CONTRACT DATES:	FY 2003:	NA	FY 2004:	Apr-04	FY 2005:	Dec-04	FY 2006:	Nov-05
DELIVERY DATES:	FY 2003:	NA	FY 2004:	Oct-04	FY 2005:	Jun-05	FY 2006:	May-06

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	0					48	48	22			1	22	23
OUTPUT	0					48	48	22			1	22	23

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT	6	6									5	5	16	202
OUTPUT	6	6									5	5	16	202

Notes/Comments
FY02: Ten (10) MODEMs required for production acceptance testing, no installation required.
FY04 - One (1) EBEM (Enhanced Bandwidth Efficient Modem) will remain at Original Equipment Manufacturer (OEM) for integration testing.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals -- EBEM Modems - Shore**
DESCRIPTION/JUSTIFICATION: Provides High Data Rate SHF Satellite Comunications for the Intra and Inter service message, data, voice and video Transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$					Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							106	1.5	60	0.7											166	2.2
Equipment																					0	0.0
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	166	2.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	166	2.6
Installation of Modems																					0	0.0
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									106	1.7											106	1.7
FY 05 EQUIP									60	0.9											60	0.9
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		2.6		0.0		0.0		0.0		0.0		0.0		2.6
TOTAL PROCUREMENT		0.0		0.0		0.0		1.5		3.3		0.0		0.0		0.0		0.0		0.0		4.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES:	FY 2003:	NA	FY 2004:	Apr-04	FY 2005:	Nov-04	FY 2006: NA
DELIVERY DATES:	FY 2003:	NA	FY 2004:	Oct-04	FY 2005:	May-05	FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	0					53	53	30	30				
OUTPUT	0					53	53	30	30				

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	166
OUTPUT													0	166

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)10 Ship**
DESCRIPTION/JUSTIFICATION: Provides High Data Rate SHF Satellite Comunications for the Intra and Inter service message, data, voice and video Transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							4	9.7	1	2.4	12	21.4			10	19.4			16	29.1	43	82.2
Data																						0.0
Training Equipment																						0.0
Production Support								2.6		2.2		3.5		1.5		2.9		1.3		2.6		16.6
Other (DSA)								0.4		0.4		1.4		0.5		1.2		0.4		2.4		6.6
Interim Contractor Support										1.5												1.5
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	3	4.5	1	1.6	12	17.7	0	0.0	10	14.7	16	23.5	42	62.0
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									3	4.5											3	4.5
FY 05 EQUIP											1	1.6									1	1.6
FY 06 EQUIP													12	17.7							12	17.7
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																	10	14.7			10	14.7
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			16	23.5	16	23.5
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		4.5		1.6		17.7		0.0		14.7		23.5		62.0
TOTAL PROCUREMENT		0.0		0.0		0.0		12.7		11.0		28.0		19.6		23.5		16.4		57.7		168.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: FY04: 16 Months
FY05 and out: 12 Months

CONTRACT DATES: FY 2003: NA FY 2004: Feb-04 FY 2005: Dec-04 FY 2006: Dec-05

DELIVERY DATES: FY 2003: NA FY 2004: Jun-05 FY 2005: Dec-05 FY 2006: Dec-06

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	0							2	1		1		
OUTPUT	0								2	1		1	

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		5	5	2						5	5		16	42
OUTPUT			5	5	2						5	5	16	42

Notes/Comments
FY04 - One (V)10 terminal will remain at the Original Equipment Manufacturer (OEM) for integration testing.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)10 - Ship Upgrades**
DESCRIPTION/JUSTIFICATION: Equipment to convert installed AN/WSC-6 (V)9 system to (V)10 system.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - Upgrade the (V)9 C/X to (V)10							1	2.3	2	4.7	5	9.2	1	2.7	3	5.8					12	
Equipment - Upgrade (V)9 C/X/Ka Ready to (V)10											12	3.6	8	2.6							20	6.2
Data																						
Training Equipment																						
Production Support								0.8		1.3		1.0		1.5		2.9						7.4
Other (DSA)										0.2		0.5		0.1		0.1		0.0				1.0
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	1	0.4	14	3.9	13	8.0	1	0.4	3	1.2	0	0.0	32	13.9
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									1	0.4											1	0.4
FY 05 EQUIP											2	3.0									2	3.0
FY 06 EQUIP											12	0.9	5	7.4							17	8.3
FY 07 EQUIP													8	0.6	1	0.4					9	1.0
FY 08 EQUIP																	3	1.2			3	1.2
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.4		3.9		8.0		0.4		1.2		0.0		13.9
TOTAL PROCUREMENT		0.0		0.0		0.0		3.1		6.6		18.2		14.9		9.2		1.2		0.0		53.2

METHOD OF IMPLEMENTATION — ADMINISTRATIVE LEAD-TIME: 1 Month — PRODUCTION LEAD-TIME: 16/12 Months; Ka Ready 6 Months

CONTRACT DATES: FY 2003: NA — FY 2004: Feb-04 — FY 2005: Dec-04 — FY 2006: Dec-05

DELIVERY DATES: FY 2003: NA — FY 2004: Jun-05 — FY 2005: Dec-05 — FY 2006: Dec-06

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	0							1			2	4	8
OUTPUT	0								1			6	8

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 5	FY 08 6	FY 08 7	FY 08 8	FY 09 9	FY 09 10	FY 09 11	FY 09 12	TC	TOTAL
INPUT		2	7	4		1				3			0	32
OUTPUT			6	7			1				3		0	32

Notes/Comments

AN/WSC-6(V)10 Ship Upgrades were formerly identified as AN/WSC-6(V)9 Ship (Backfits)
(V)9 C/X/Ka Ready Terminal is equal to (V)10 terminal without Ka-specific hardware and software components. With addition of (V)10 upgrade, C/X/Ka Ready (V)9 will be converted to (V)10 terminal.
FY04/05/06 - Upgrades to the (V)9 C/X terminals have higher unit cost due to initial 5 ship units are produced as complete terminals to begin the backfit process and the remaining units are solely backfits

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)10 Shore**
DESCRIPTION/JUSTIFICATION: Provides High Data Rate SHF Satellite Comunications for the Intra and Inter service message, data, voice and video Transmission and reception.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - (V)10 Upgrade to the (V)9 C/X											1	1.8									1	1.8
Data																						0.0
Training Equipment																						0.0
Production Support																						0.0
Other (DSA)																						0.0
Interim Contractor Support																						0.0
Installation of Hardware*	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	0.3	0	0.0	0	0.0	0	0.0	1	0.3
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP													1	0.3							1	0.3
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.3		0.0		0.0		0.0		0.3
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		1.8		0.3		0.0		0.0		0.0		2.1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: Dec-05

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: Dec-06

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	0												
OUTPUT	0												

INSTALLATION SCHEDULE:	FY 07 1	FY 07 2	FY 07 3	FY 07 4	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		1												1
OUTPUT			1											1

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--AN/USC-38(V) FOT - Ship**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of intercept satellite communications and Full Milstar LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	253	444.4	22	22.6	11	14.2	39	29.3	Var.	1.9	Var.	1.4	0	0.0	0	0.0	0	0.0	11	16.6	336	530.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		9.4		4.4		1.9		2.4		3.9		1.2								1.1		24.3
Other (DSA)		2.4		1.3		2.9		1.6		1.0		0.3								1.1		10.6
Interim Contractor Support																						
Installation of Hardware*	203	224.0	22	18.8	24	19.0	28	18.7	15	10.8	11	8.8	0	0.0	0	0.0	0	0.0	11	9.0	314	309.1
PRIOR YR EQUIP	203	224.0	22	18.8	24	19.0	5	3.3													254	265.1
FY 02 EQUIP							22	14.7													22	14.7
FY 03 EQUIP							1	0.6	10	7.2											11	7.9
FY 04 EQUIP									5	3.6	11	8.8									16	12.4
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			11	9.0	11	9.0
TOTAL INSTALLATION COST		224.0		18.8		19.0		18.7		10.8		8.8		0.0		0.0		0.0		9.0		309.1
TOTAL PROCUREMENT		680.1		47.2		38.0		52.0		17.7		11.7		0.0		0.0		0.0		27.6		874.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Mar-04 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Jun-04 FY 2004: Sep-05 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	249	5	10	10	3	5	4	0	6	5	3	3	0
OUTPUT	245	4	5	10	10	3	5	4	0	6	5	3	3

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													11	314
OUTPUT													11	314

Notes/Comments
Unit cost varies based on ship/sub configuration of procurement.
Production Support is required for AN-USC 38V terminal ongoing deliveries for production monitoring, acceptance testing and initial system familiarization.
PY Delta between procured and installed is due to: One (1) Production Representative Model (FY98) will be used as a Test Asset, the addition of two (2) ship configured terminals procured with FY00 shore funds.
FY04 is 18 SSBN/GN terminals for Submarine Warfare Division (N77). No SPAWAR installation funds required. Five (5) submarine Test and Training Equipment do not require installation.
FY05/FY06 quantity of "Var." reflects procurement of ancillary equipment.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals --AN/USC-38(V) FOT - Shore**
DESCRIPTION/JUSTIFICATION: Provides jam resistant, low probability of intercept satellite communications and Full Milstar LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	56	97.1	1	1.9	Var.	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7	11.0	64	110.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Other - Equipment not requiring installation	13	6.3																			13	6.3
Production Support		4.4		0.5		0.4		0.4												0.7		6.3
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	39	45.0	0	0.0	1	1.7	6	5.6	4	3.8	5	4.9	0	0.0	0	0.0	0	0.0	7	7.4	62	68.3
PRIOR YR EQUIP	39	45.0	0	0.0	1	1.7	6	5.6	4	3.8	4	3.9									54	59.9
FY 02 EQUIP											1	1.0									1	1.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			7	7.4	7	7.4
TOTAL INSTALLATION COST		45.0		0.0		1.7		5.6		3.8		4.9		0.0		0.0		0.0		7.4		68.3
TOTAL PROCUREMENT		152.8		2.3		2.9		6.0		3.8		4.9		0.0		0.0		0.0		19.0		191.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 18 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	40	2	2	1	1	2	1	1		2	1	2	
OUTPUT	39	1	2	2	1	1	2	1	1		2	1	2

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													7	62
OUTPUT													7	62

Notes/Comments
PY delta between procurement and installation reflects 2 Ship configured FOTs originally procured for training sites, transferred to Ship installations.
PY cost reflect procurement of 13 Single Channel Anti-Jam Man Portables (SCAMPS). Units do not require installation.
FY04: Production Support is required for AN-USC 38V terminal ongoing deliveries and installations for production monitoring, acceptance testing and initial system familiarization.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--NECC - Ship**
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships. Includes network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring; circuit switching and packet switching.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	182	23.6	39	4.5	12	2.8	21	3.8	10	5.4	8	1.6	0	0.0	0	0.0	0	0.0	11	1.9	283	43.6
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Other (Test Units)	4	0.6																			4	0.6
Training Equipment																						
Production Support		2.4		0.7		0.2		0.5		0.4		0.3								0.1		4.6
Other (DSA)		0.2		0.2		1.2		2.2		1.4		0.3								0.5		5.9
Interim Contractor Support																						
Installation of Hardware*	172	12.8	34	4.0	27	3.9	17	7.7	13	8.8	9	3.5	0	0.0	0	0.0	0	0.0	11	2.9	283	43.7
PRIOR YR EQUIP	172	12.8	10	1.2																	182	14.0
FY 02 EQUIP			24	2.9	15	2.2															39	5.1
FY 03 EQUIP					12	1.8															12	1.8
FY 04 EQUIP							17	7.7	4	2.7											21	10.4
FY 05 EQUIP									9	6.1	1	0.4									10	6.4
FY 06 EQUIP											8	3.2									8	3.2
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			11	2.9	11	2.9
TOTAL INSTALLATION COST		12.8		4.0		3.9		7.7		8.8		3.5		0.0		0.0		0.0		2.9		43.7
TOTAL PROCUREMENT		39.7		9.4		8.2		14.1		16.0		5.7		0.0		0.0		0.0		5.4		98.4

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2003: Feb-03 FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05

DELIVERY DATES: FY 2003: Jun-03 FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: Mar-06

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	233	0	4	8	5	4	4	3	2	1	2	3	3
OUTPUT	233	0	4	8	5	4	4	3	2	1	2	3	3

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													11	283
OUTPUT													11	283

Notes/Comments
PY - Four test units procured in FY99. No install required.
NECC cost includes addition of MDR (TIP) capability and backfit phase-in beginning in FY02. MDR (TIP) capability is integrated into NECC Chassis.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals --NECC - Shore**
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships; includes network management, multiplexing and channel sharing, resource management, communications management/planning; network control/monitoring; circuit switching and packet switching.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	46	4.9	9	1.2	Var.	0.6	6	0.8	3	0.7	3	0.7	0	0.0	0	0.0	0	0.0			67	8.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.0		0.2				0.1		0.1												1.4
Other (DSA)																						
Other (Test Units)	2	0.3																			2	0.3
Interim Contractor Support																						
Installation of Hardware*	46	3.0	9	2.3	Var.	0.3	6	1.9	3	0.7	3	0.7	0	0.0	0	0.0	0	0.0	0	0.0	67	8.9
PRIOR YR EQUIP	46	3.0																			46	3.0
FY 02 EQUIP			9	2.3																	9	2.3
FY 03 EQUIP					Var.	0.3															#######	0.3
FY 04 EQUIP							6	1.9													6	1.9
FY 05 EQUIP									3	0.7											3	0.7
FY 06 EQUIP											3	0.7									3	0.7
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		3.0		2.3		0.3		1.9		0.7		0.7		0.0		0.0		0.0		0.0		8.9
TOTAL PROCUREMENT		9.2		3.8		0.8		2.8		1.4		1.4		0.0		0.0		0.0		0.1		19.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2003: NA FY 2004: Nov-03 FY 2005: Nov-04 FY 2006:

DELIVERY DATES: FY 2003: NA FY 2004: Mar-04 FY 2005: Mar-05 FY 2006:

INSTALLATION SCHEDULE:	PY	FY04 1	2	3	4	FY05 1	2	3	4	FY06 1	2	3	4
INPUT	55		2	2	2		1	1	1		1	1	1
OUTPUT	55		2	2	2		1	1	1		1	1	1

INSTALLATION SCHEDULE:	FY07 1	2	3	4	FY08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													0	67
OUTPUT													0	67

Notes/Comments
PY - Two test units procured in PY will not be installed.
FY02 - NECC cost includes MDR (TIP) capability integrated into NECC Chassis.
FY03 - In FY03, funds are used to procure and install TIP cards, not NECC quantities.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals--MDR Appliques - Ship**
DESCRIPTION/JUSTIFICATION: Provides for Applique and Antenna upgrades to the existing AN/USC-38 Low Data Rate (LDR) terminal to enable Medium Data Rate (MDR) communications capability.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	61	27.1	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	61	27.1
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)		2.9		0.1		0.1																3.1
Other		8.4		0.2		0.1																8.7
Interim Contractor Support																						
Installation of Hardware*	45	12.3	2	0.9	1	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	48	14.1
PRIOR YR EQUIP	45	12.3	2	0.9	1	0.8															48	14.1
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		12.3		0.9		0.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		14.1
TOTAL PROCUREMENT		50.8		1.2		1.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		52.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: PRODUCTION LEAD-TIME: 15 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2003: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	48												
OUTPUT	48												

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
													0	48
INPUT														
													0	48
OUTPUT														

Notes/Comments
MDR Applique installation plan reflects ten (10) transferred to shore and installed in PY. Three tests assets required no install.
MDR Functionality incorporated in to AN/USC-38(V) Terminal.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Ship)**
DESCRIPTION/JUSTIFICATION: Provides upgrade to the older INMARSAT A terminals giving ships the capability for Official phones, STU III, Debit Card Crew Phones, Internet, E-Mail, PC to PC, Video Teleconferencing and Facsimile.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	232	11.1	1	0.1	9	0.6															242	11.8
Equipment Upgrade																					0	0.0
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		8.5		3.4		0.7																12.6
Other (DSA)		2.1		0.8		0.3																3.2
Interim Contractor Support																						
Installation of Hardware*	212	20.0	20	5.0	9	3.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			241	28.0
PRIOR YR EQUIP	212	20.0	20	5.0																	232	25.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					9	3.0															9	3.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			0.0		0	0.0
TOTAL INSTALLATION COST		20.0		5.0		3.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		28.0
TOTAL PROCUREMENT		41.8		9.3		4.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		55.7

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2003: Nov-02 FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Feb-03 FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	241												
OUTPUT	241												

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	241
OUTPUT													0	241

Notes/Comments
PY install unit cost due to primarily single antenna systems, FY02-FY03 install unit cost primarily due to dual antenna systems
FY02 procured one INMARSAT B terminal for Shock testing. No install funds required.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - Handover**
DESCRIPTION/JUSTIFICATION: Provides automatic handover to "dual" configured INMARSAT B ships. Provides enhanced voice capability and increased blockage profile.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	4	0.1	17	0.6	1	0.04															22	0.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						0.0
Other (DSA)																						0.0
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	14	1.1	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			15	1.2
PRIOR YR EQUIP					1	0.1															1	0.1
FY 02 EQUIP					13	1.0															13	1.0
FY 03 EQUIP							1	0.1													1	0.1
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			0.0		0	0.0
TOTAL INSTALLATION COST		0.0		0.0		1.1		0.1		0.0		0.0		0.0		0.0		0.0	0.0			1.2
TOTAL PROCUREMENT		0.1		0.6		1.2		0.1		0.0		0.0		0.0		0.0		0.0	0.0			1.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2003: Nov-02 FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Feb-03 FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	14	1											
OUTPUT	14	1											

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	15
OUTPUT													0	15

Notes/Comments
PY - 3 test/lab units do not require installation
FY02 - 4 antenna handover units to be TYCOM assets. Do not require install funds.
FY03 - One installation delayed until FY04 due to ship availability.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband**
DESCRIPTION/JUSTIFICATION: Provides increased bandwidth (upto 128kbps) to the existing INMARSAT B (64 kbps) hardware

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					20	0.6	80	2.3	86	2.5											186	5.4
Equipment Nonrecurring						0.3															0	0.3
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.0		1.7		1.7												3.4
Other (DSA)																						0.0
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	8	0.3	84	1.7	92	1.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	184	3.8
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP					8	0.3	10	0.2													18	0.5
FY 04 EQUIP							74	1.5	6	0.1											80	1.6
FY 05 EQUIP									86	1.7											86	1.7
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			0.0		0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.3		1.7		1.8		0.0		0.0		0.0		0.0		0.0		3.8
TOTAL PROCUREMENT		0.0		0.0		1.2		5.7		6.0		0.0		0.0		0.0		0.0		0.0		13.0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2003: Mar-03 FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: NA

DELIVERY DATES: FY 2003: Jun-03 FY 2004: Feb-04 FY 2005: Feb-05 FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	8		16	38	30	6	28	29	29				
OUTPUT	0		24	18	25	25	6	28	29	29			

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT														184
OUTPUT														184

Notes/Comments
FY03 includes $300K NRE
FY03 - 2 units are test terminals. No install required.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Shore)**
DESCRIPTION/JUSTIFICATION: Provides upgrade to the older INMARSAT A terminals providing the capability for Official phones, STU III, Debit Card Crew Phones, Internet, E-Mail, PC to PC, Video Teleconferencing and Facsimile.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			4	0.3																	4	0.3
Equipment Upgrade																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	0	0.0	4	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	4	0.2
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP			4	0.2																	4	0.2
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			0	0.0	0	0.0
TOTAL INSTALLATION COST		0.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.2
TOTAL PROCUREMENT		0.0		0.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	4												
OUTPUT	4												

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													0	4
OUTPUT													0	4

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B HSD KITS**
DESCRIPTION/JUSTIFICATION: Provides upgrade to the INMARSAT B terminals giving ships the capability for simultaneous official phones, STU III, debit card crew phones, internet, e-mail, PC to PC, video teleconferencing and facsimile over a 64 kpbs channel.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	152	5.1	8	0.1	4	0.1	8	0.1													172	5.4
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.4		0.4		0.1		0.3														1.2
Other (DSA)		0.2		0.1		0.0		0.0														0.4
Interim Contractor Support																						
Installation of Hardware*	150	8.9	10	0.7	4	0.4	8	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	172	10.5
PRIOR YR EQUIP	150	8.9	2	0.1																	152	9.0
FY 02 EQUIP			8	0.6																	8	0.6
FY 03 EQUIP					4	0.4															4	0.4
FY 04 EQUIP							8	0.5													8	0.5
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		8.9		0.7		0.4		0.5		0.0		0.0		0.0		0.0		0.0		0.0		10.5
TOTAL PROCUREMENT		14.6		1.4		0.6		1.0		0.0		0.0		0.0		0.0		0.0		0.0		17.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 3 Months

CONTRACT DATES: FY 2003: Nov-02 FY 2004: Nov-03 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	164		4	4									
OUTPUT	164			4	4								

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	172
OUTPUT													0	172

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--C band/CWSP (Ship)**
DESCRIPTION/JUSTIFICATION: Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS), telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	31	27.6	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	31	27.6
Equipment (Upgrade)	8	3.9			Var.	0.5															var	4.4
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment	2	2.6																			2	2.6
Production Support		3.7		0.8		0.4																5.0
Other (DSA)		0.6		0.3		0.2		0.2														1.4
Interim Contractor Support																						
Installation of Hardware	27	30.5	1	1.6	2	1.5	1	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	31	34.8
Installation of Hardware(Upgrade)	8	4.2																			8	4.2
PRIOR YR EQUIP	27	30.5	1	1.6	2	1.5	1	1.2													31	34.8
PRIOR YR EQUIP (Upgrade)	8	4.2																			8	4.2
FY 02 EQUIP																					0	0.0
FY 02 EQUIP (Upgrade)																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		34.7		1.6		1.5		1.2		0.0		0.0		0.0		0.0		0.0		0.0		39.0
TOTAL PROCUREMENT		73.3		2.7		2.6		1.4		0.0		0.0		0.0		0.0		0.0		0.0		79.9

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 3 Months PRODUCTION LEAD-TIME: 6-9 Months (4 months for upgrades)

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	38	1											
OUTPUT	38		1										

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	39
OUTPUT													0	39

Notes/Comments

PY: No install funds required for training equipment.
FY03 : Procure Commercial SATCOM antenna feedhorn equipment for upgrade from C-band to Ku-band capability. Installation will be performed by shipboard personnel.
FY03 :Install costs less than other years due to hull type (MHC).
FY04 : Install cost increase due to requirement for a sponson.

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR112
MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--C band/CWSP (Shore)**
DESCRIPTION/JUSTIFICATION: Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS). Telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			9	1.8	0	0.0	Var.	0.6	Var.	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var.	3.1
Equipment (Upgrade)																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.5		0.0		0.3		0.1											0	1.0
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*			5	0.8	4	1.1	Var.	0.3	Var.	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var.	2.5
Installation of Hardware(Upgrade)*																					0	0.0
PRIOR YR EQUIP																					0	0.0
PRIOR YR EQUIP (Upgrade)																					0	0.0
FY 02 EQUIP			5	0.8	4	1.1															9	1.9
FY 02 EQUIP (Upgrade)																					0	0.0
FY 03 EQUIP																					Var.	0.0
FY 04 EQUIP							Var.	0.3													Var.	0.3
FY 05 EQUIP									Var.	0.2											Var.	0.2
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	0.0		0.8		1.1		0.3		0.2		0.0		0.0		0.0		0.0		0.0			2.5
TOTAL PROCUREMENT	0.0		3.1		1.1		1.2		1.2		0.0		0.0		0.0		0.0		0.0			6.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2003: FY 2004: FY 2005: FY 2006:

DELIVERY DATES: FY 2003: FY 2004: FY 2005: FY 2006:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	9	Various				Various							
OUTPUT	9												

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													0	Var.
OUTPUT													0	Var.

Notes/Comments
FY04 - Procurement quantities consist of PAC transponder and gateway equipment, Norfolk/Martelsham T-3 equipment, second Hawaii gateway hardware, modems and infrastructure upgrades.
FY05- Procurement quantities consist of European gateway equipment and modems.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service-- Single (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **single** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	17	8.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	34	26.9	51	35.2
Equipment Backfit/Upgrade Kit																						0.0
IP Backfit																			7	4.1	7	4.1
Engineering Change Orders																						
Other		0.8																				0.8
Training Equipment																						
Production Support		1.6																				1.6
Other (DSA)		0.1		0.0		0.2		0.0		0.0		0.0								2.5		2.8
Interim Contractor Support																						
Installation of Hardware*	0	0.0	0	0.0	5	5.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	41	17.5	46	23.1
PRIOR YR EQUIP					5	5.6															5	5.6
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			34	17.5	34	17.5
FY TC EQUIP - IP Backfi																			7	0.7	7	0.7
TOTAL INSTALLATION COST		0.0		0.0		5.6		0.0		0.0		0.0		0.0		0.0		0.0		17.5		23.1
TOTAL PROCUREMENT		10.9		0.0		5.8		0.0		0.0		0.0		0.0		0.0		0.0		51.0		67.7

METHOD OF IMPLEMENTATION ADMINISTRATIVE LEAD-TIME: NA PRODUCTION LEAD-TIME: NA

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	2	3	4	FY05 1	2	3	4	FY06 1	2	3	4
INPUT	5												
OUTPUT	5												

INSTALLATION SCHEDULE:	FY07 1	2	3	4	FY08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT													41	46
OUTPUT													41	46

Notes/Comments

PY - Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
FY03 - twelve (12) PY assets are being converted to six (6) dual antenna configurations

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Dual (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with **dual** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit - Equipment Conversion			6	2.6			Var.	1.5													6	4.1
Installation Kits																						
Equipment	13	7.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23	22.8	36	30.3
IP Backfit NRE						8.6																8.6
IP Backfit Kit - Production Articles							14	7.1	6	4.2									6	4.2	26	15.5
KA 1Ghz LNB - ECP							73	1.2													73	1.2
Ku Backfit - ECP							12	1.3													12	1.3
Other		0.7																				0.7
Training Equipment																					0	0.0
Production Support		1.6		1.8		1.2		1.2		1.0												6.8
Other (DSA)		0.7		1.1		0.0		0.4		0.4										1.9		4.4
Interim Contractor Support																						
Installation of Hardware*	8	2.6	5	2.7	5	3.5	0	0.0	12	3.0	0	0.0	0	0.0	0	0.0	0	0.0	30	16.7	60	28.5
PRIOR YR EQUIP	8	2.6	5	2.7																	13	5.3
FY 02 EQUIP					5	3.5													1	0.8	6	4.3
FY 03 EQUIP																					0	0.0
FY 04 EQUIP - IP/Ku Backfits									6	1.5											6	1.5
FY 05 EQUIP - IP/Ku Backfits									6	1.5											6	1.5
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			23	14.4	23	14.4
FY TC EQUIP - IP Backfit																			6	1.5	6	1.5
TOTAL INSTALLATION COST		2.6		2.7		3.5		0.0		3.0		0.0		0.0		0.0		0.0		16.7		28.5
TOTAL PROCUREMENT		13.1		8.3		13.3		12.6		8.6		0.0		0.0		0.0		0.0		45.5		101.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2003: NA FY 2004: Feb-04 FY 2005: Feb-05 FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: Aug-04 FY 2005: Aug-05 FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	2	3	4	FY05 1	2	3	4	FY06 1	2	3	4
INPUT	18					3	3		6				
OUTPUT	18						3	3	6				

INSTALLATION SCHEDULE:	FY07 1	2	3	4	FY08 1	2	3	4	FY09 1	2	3	4	TC	TOTAL
INPUT													30	60
OUTPUT													30	60

Notes/Comments

PY - Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
FY02 - Six equipment conversion kits purchased to convert twelve (12) PY single antenna assets to six (6) dual antenna configurations.
FY04 Various: Procurement of Sub components to complete IP Conversion and PITCO of IP Backfit Kits
FY04 - 8 IP Back Fit Kit Production Articles are C4I lab assets and do not require installation.
FY04 - KA 1Ghz LNB is LRU and does not require installation funds
FY04 10 Ku Backfit Kits are installed in FY05 in conjunction with the 10 IP Backfit Kit installations. The other 2 Ku Backfit Kits are trainers and do not require install.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service--Subs (Receive Suite)**
DESCRIPTION/JUSTIFICATION: GBS with submarine configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a SubHdr antenna modification, modems and ancillary hardware and processing equipment.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	22	6.5	10	2.9	0	0.0	0	0.0	0	0.0	0	0.0		0.0	0	0.0	0	0.0	34	20.1	66	29.5
Equipment Nonrecurring																						
IP Backfit							21	7.4	9	4.9											30	12.3
Data																						
Training Equipment																						
Production Support		4.6		1.8		1.7		0.5		0.6												9.2
Other (DSA)		1.1		0.2		0.4		1.3		0.5										2.3		5.8
Interim Contractor Support																						
Installation of Hardware*	13	1.6	10	1.5	6	0.9	0	0.0	30	3.0	0	0.0	0	0.0	0	0.0	0	0.0	34	5.1	93	12.1
PRIOR YR EQUIP	13	1.6	6	0.9																	19	2.5
FY 02 EQUIP			4	0.6	6	0.9															10	1.5
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									21	2.1											21	2.1
FY 05 EQUIP									9	0.9											9	0.9
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			34	5.1	34	5.1
FY TC EQUIP - IP Backfi																					0	0.0
TOTAL INSTALLATION COST		1.6		1.5		0.9		0.0		3.0		0.0		0.0		0.0		0.0		5.1		12.1
TOTAL PROCUREMENT		13.8		6.4		3.0		9.1		9.1		0.0		0.0		0.0		0.0		27.5		68.9

METHOD OF IMPLEMENTATION ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2003: Jan-03 FY 2004: Feb-04 FY 2005: Feb-05 FY 2006:

DELIVERY DATES: FY 2003: Jul-03 FY 2004: Aug-04 FY 2005: Aug-05 FY 2006:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	29					7	6	10	7				
OUTPUT	29						7	6	10	7			

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT													34	93
OUTPUT													34	93

Notes/Comments
PY - Unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys per year.
FY01 - (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were installed with shore funds.
FY 02 procurement cost include enclosure fabrication, performance of integration testing and PITCO.

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR117
MODELS OF SYSTEMS AFFECTED: **Global Broadcast Service - Shore**
DESCRIPTION/JUSTIFICATION: Global Broadcast Service, commercial off-the-shelf (COTS) receive only satellite communications terminals with antennas, modems, and ancillary hardware and processing equipment
Navy portion of joint services program to deliver continuous, high speed, one way information flow of high volume data to ship and shore units and special operations.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	15	2.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	2.3	27	4.7
Equipment Backfit - IP Backfit							12	1.5													12	1.5
Engineering Change Orders																						
Data																						
Training Equipment - Backfit kits		0.2					7	2.8													7	3.0
Production Support		0.3		0.0		0.0		0.5		0.0												0.8
Other (DSA)								0.4														0.4
Interim Contractor Support																						
Installation of Hardware*	7	1.2	11	1.9	0	0.0	0	0.0	19	0.4	0	0.0	0	0.0	0	0.0	0	0.0	12	0.2	49	3.7
PRIOR YR EQUIP	7	1.2	11	1.9																	18	3.1
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP									19	0.4											19	0.4
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			12	0.2	12	0.2
TOTAL INSTALLATION COST		1.2		1.9		0.0		0.0		0.4		0.0		0.0		0.0		0.0		0.2		3.7
TOTAL PROCUREMENT		4.1		1.9		0.0		5.3		0.4		0.0		0.0		0.0		0.0		2.6		14.2

METHOD OF IMPLEMENTATION — ADMINISTRATIVE LEAD-TIME: 2 Months — PRODUCTION LEAD-TIME: 6 Months backfits, 8 Months trainers

CONTRACT DATES: FY 2003: Mar-03 FY 2004: Feb-04 FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: Sep-03 FY 2004: Oct-04 FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	18					6	6	4	3				
OUTPUT	18						6	6	4	3			

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													12	49
OUTPUT													12	49

Notes/Comments
PY - GBS procurement funds procured (3) sub-surface receive suites (SSRS) to be installed as training equipment at SubSchool Groton.
FY 04 - GBS training equipment includes 3 Sub IP Backfit for TTF, 2 trainers for sub-school (Groton), and 2 Dual antenna systems for FTC San Diego and FTC Norfolk

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR118
MODELS OF SYSTEMS AFFECTED: **JMINI Control System - NMS**
DESCRIPTION/JUSTIFICATION: The Network Management System (NMS) component of the JMINI Control System provides communications resource planning and management via secure WAN connections between the control stations and remote user. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications.

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	13	32.5	22	12.6	7	4.0	12	7.7	10	6.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	64	63.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		0.7		2.6		0.2		1.0		0.6												5.2
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	8	1.4	9	0.5	20	1.2	17	0.7	10	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	64	3.9
PRIOR YR EQUIP	8	1.4	5	0.3																	13	1.6
FY 02 EQUIP			4	0.2	18	1.1															22	1.3
FY 03 EQUIP					2	0.1	5	0.2													7	0.3
FY 04 EQUIP							12	0.5													12	0.5
FY 05 EQUIP									10	0.2											10	0.2
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		1.4		0.5		1.2		0.7		0.2		0.0		0.0		0.0		0.0		0.0		3.9
TOTAL PROCUREMENT		34.6		15.6		5.4		9.4		7.1		0.0		0.0		0.0		0.0		0.0		72.1

METHOD OF IMPLEMENTATION ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Oct-04 FY 2006:

DELIVERY DATES: FY 2003: Jul-03 FY 2004: Jul-04 FY 2005: Jul-05 FY 2006:

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	37	5			12				10				
OUTPUT	37	5			12				10				

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													0	64
OUTPUT													0	64

Notes/Comments

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

February, 2004

MODIFICATION TITLE: Satellite Communications Systems 321500
COST CODE NR118
MODELS OF SYSTEMS AFFECTED: **JMINI Control System - DMR**
DESCRIPTION/JUSTIFICATION: Channel controller hardware (radio/modem/antenna) to meet ORD-mandated satellite channel access requirement. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications

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

	PY		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	248	31.8	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	248	31.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		2.7																			0	2.7
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	236	2.7	12	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	248	2.7
PRIOR YR EQUIP	236	2.7	12	0.1																	248	2.7
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		2.7		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.7
TOTAL PROCUREMENT		37.3		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		37.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: 2 Months PRODUCTION LEAD-TIME: 8 Months

CONTRACT DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

DELIVERY DATES: FY 2003: NA FY 2004: NA FY 2005: NA FY 2006: NA

INSTALLATION SCHEDULE:	PY	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT	248												
OUTPUT	248												

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT													0	248
OUTPUT													0	248

Notes/Comments
Note 1: Based on revised ORD, DMR channels procured in FY00 and prior years meet current JMINI requirements

Exhibit P-3a, Individual Modification
Justification
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2004

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

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD NO.
52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
		03					CALENDAR YEAR 04												CALENDAR YEAR 05												CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR105	5/25 KHz SATCOM--UHF Modems	03		18	12	6	3	3																																
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	03		10		10					2	2	2	2	2																									
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	04		9		9					A									2	2	2	2	1																
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	03		6		6								2	2	2																								
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	04		16		16					A												2	2	2	2	2	2	2												
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	03		6		6								2	2	2																								
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	04		12		12					A										2	2	2	2	2	2														
NR106	SHF Terminals--AN/WSC-6(V)7 - Shore	04		1		1					A												1																	

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
UHF Modems	Via Sat	1	34	400	30	30	180	N/A	240	Days
321500 SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship	Raytheon, Boston, MA	0	3	36	1 mo.	1 mo.	12 mo.	12 mo.	39	
321500 SHF Terminals--AN/WSC-6(V)7 - Ship	Raytheon, Boston, MA	0	3	33	1 mo.	1 mo.	12 mo.	12 mo.	48	
321500 SHF Terminals --AN/WSC-6(V)7 - Shore	Raytheon, Boston, MA	0	3	3	1 mo.	1 mo.	12 mo.	12 mo.	3	

SHF Terminals

NAVMAT FORM 7110/4 (REVISED 11/77)

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2004

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

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD NO.
52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04 / CALENDAR YEAR 03												FISCAL YEAR 04 / CALENDAR YEAR 04												FISCAL YEAR 05 / CALENDAR YEAR 05												FISCAL YEAR 05 / CALENDAR YEAR 05			FISCAL YEAR 06 / CALENDAR YEAR 06											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	03		3		3							3																																								
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04		20		20					A																3	3	3	3	3	3	2																				
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	03		36		36								36																																								
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems - Shore	03		20		20											20																																							
NR106	SHF Terminals -- EBEM Modems - Ship	02		10		10						10																																										
NR106	SHF Terminals -- EBEM Modems - Ship	04		119		119							A						100	19																																			
NR106	SHF Terminals -- EBEM Modems - Ship	05		1		1															A						1																											
NR106	SHF Terminals -- EBEM Modems - Shore	04		106		106							A						106																																				
NR106	SHF Terminals -- EBEM Modems - Shore	05		60		60														A						60																											
NR106	SHF Terminals--AN/WSC-6(V)10 Ship	04		4		4					A																3	1																											
NR106	SHF Terminals--AN/WSC-6(V)10 Ship	05		1		1															A																																	
NR106	SHF Terminals--AN/WSC-6(V)10 - Ship Upgrades	04		1		1					A																1																											
NR106	SHF Terminals--AN/WSC-6(V)10 - Ship Upgrades	05		2		2															A																																	

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 SHF Terminals--AN/WSC-6(V)9 - Ship	Harris, Melbourne, FL	3	3	24	1 mo.	1 mo.	10 mo.	10 mo.	47	
321500 SHF Terminals -- SUBHDR SHF Mod Kit	Raytheon, MA & Harris, FL	0	7	84	1 mo.	1 mo.	15 mo.	15 mo.	190	
321500 SHF Terminals -- (V)7 & (V)9 Modems	Raytheon, MA & Harris, FL	0	6	72	1 mo.	1 mo.	12 mo.	12 mo.	190	

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2004

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

P-1 ITEM NOMENCLATURE: Satellite Communications Systems 321500

SUBHEAD NO.: 52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04 / CALENDAR YEAR 03	OCT	NOV	DEC	FISCAL YEAR 04 / CALENDAR YEAR 04	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 05 / CALENDAR YEAR 05	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 06 / CALENDAR YEAR 06	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
								OCT	NOV	DEC		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	02		22	10	12	2	3	2	3	2																																			
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	03		11		11										2	1	1	1	2	1	1	1	1																						
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04		39		39						A																						6	3	3	3	3	3	3	3	3	3	3	3	
NR107	EHF Terminals --AN/USC-38(V) FOT - Shore	02		1		1						1																																		
NR107	EHF Terminals--NECC - Ship	04		21		21		A				4	4	4	5	4																													
NR107	EHF Terminals--NECC - Ship	05		10		10															A				4	4	2																		
NR107	EHF Terminals --NECC - Shore	04		6		6		A				2	2	2																															
NR107	EHF Terminals --NECC - Shore	05		3		3															A				1	1	1																		

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NN107/NP109 - EHF Terminals--AN/USC-38(V)	Raytheon, Marlborough, MA	7	7	84	1	1	18	18	20	EA
NN107/NP109 - EHF Terminals - NECC	AP Labs, Texas								10	EA

NAVMAT FORM 7110/4 (REVISED 11/77)

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21A)

DATE: February, 2004

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

P-1 ITEM NOMENCLATURE
Satellite Communications Systems 321500

SUBHEAD NO.
52NR

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEPT PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04																		FISCAL YEAR 05												FISCAL YEAR 06											
							03			CALENDAR YEAR 04															CALENDAR YEAR 04												CALENDAR YEAR 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - 128 Kb	04		80		80		A			12	12	10	10	10	10	10	6																														
NR112	Comm. Satellite--INMARSAT B (Ship) Eq Upgd - 128 Kb	05		86		86														A			14	14	10	10	9	10	10	9																		
NR112	Comm. Satellite--INMARSAT B HSD KITS	04		8		8		A			4	4																																				
NR117	Global Broadcast Service - Backfits/Upgrades	04		Var.		132					A						10	10	10	10	10	10	10	10	12	12	14	14																					
NR117	Global Broadcast Service - Backfits	05		15		15																	A						7	8																		
NR117	Global Broadcast Service - Shore	04		7		7					A								4	3																														
NR118	JMINI Control System - NMS	04		12		12			A							6	6																															
NR118	JMINI Control System - NMS	05		10		10													A									5	5																		

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEAD-TIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
321500 Commercial SATCOM- INMARSAT B	Mackay Communications, Edison, NJ				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Commercial SATCOM- INMARSAT B Upgrades - Handover	Mackay Communications, Edison, NJ				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Commercial SATCOM- INMARSAT B Upgrades - 128 Kbps	Mackay Communications, Edison, NJ				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Commercial SATCOM- INMARSAT B HSD Kits	DNE Technologies, Wallingford, CT				1 mo.	1 mo.	3 mo.	3 mo.		EA
321500 Global Broadcast Service-- Single (Receive Suite)	Raytheon, Marlborough, MA & Reston, VA	6	12	96	3 mo.	3 mo.	8 mo.	8 mo.	22	
321500 Global Broadcast Service--Dual (Receive Suite)	Raytheon, Marlborough, MA & Reston, VA	6	12	96	3 mo.	3 mo.	8 mo.	8 mo.	29	
321500 Global Broadcast Service --Subs (Receive Suite)	Raytheon, Reston, VA	1	1	12	3 mo.	3 mo.	6 mo.	6 mo.	70	
321500 Global Broadcast Service - Shore	Raytheon, Reston, VA	1	10	120	3 mo.	3 mo.	8 mo.	8 mo.	54	
JMINI NMS	SAIC	1	10	20	30	30	300	N/A	360	Days

BUDGET ITEM JUSTIFICATION SHEET							DATE		February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUI	P-1 ITEM NOMENCLATURE Joint Communications Support Element (JCSE) 330200							SUBHEAD 52L4	
		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY										
COST (in millions)		$4.1	$3.9	$3.0	$3.0	$3.0	$3.1	$3.1	Cont	Cont

PROGRAM COVERAGE:
This line represents the Navy's share of the Joint Communications Support Element (JCSE) Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment including the following: Extremely High Frequency (EHF) Secure, Mobile, Antijam, Reliable Tactical Terminals (SMART-T), COTS Hub Tri-band Wide-band High Data Rate Satellite Terminals, Ultra High Frequency (UHF) next generation satellite systems, C4 Extension Package upgrades, PROMINA Smart Multiplexer upgrades, Defense Message System (DMS) Tactical, Joint Worldwide Intelligence Communication System (JWICS), Communications Security (COMSEC) Secure Telephone Equipment (STE), Network COMSEC KG-175, KIV-7 & 19, Omega, GRC-235 NES and Sectera Type I, Joint Network Management System (JNMS), Personal Communications Systems (PCS) to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios (JTRS) for the quick reaction element, 16 foot Light Weight High Gain Antenna (LHGXAs), cellular phone systems serving between 300-400 subscribers, Contractor Off the Shelf (COTS) TDC switch upgrades, WAN Access for Global Information Grid (GIG) next generation multi-media, Broad Band Campus with Information Assurance (IA) suites, GBS TIP, GBS receive suite upgrades, VTC upgrades and assorted network servers, routers, hubs, transit cases, and multiplexers.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
SPACE AND NAVAL WARFARE SYSTEMS COMMAND, SAN DIEGO, CA will act as JCSE's Executive Agent for distribution of funds.

INSTALLATION AGENT:
N/A

COST ANALYSIS	DATE: February 2004
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMEN	**P-1 ITEM NOMENCLATURE**: Joint Communications Support Element (JCSE) 330200
	SUBHEAD: 52L4

COST CODE	ELEMENT OF COST	ID CODE	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
L4001	JCSE Modernization	A	1	4,133	4,133	1	3,892	3,892	1	3,023	3,023
	TOTAL CONTROL				**4,133**			**3,892**			**3,023**

Remarks:

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

FY2005 President's Budget Submission
Commander, U. S. Atlantic Fleet

February 2004

Communications & ElectronicEquipment		Line Item BA 2 3303			P-1 Item Nomenclature Electrical Power Systems		82	
Quantity	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Cost (in Millions)	1.243	1.426	1.291	1.264	1.231	1.256	1.281	

Electrical Power Systems:

The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support Naval Network and Space Operations Command. Basic deficiencies in current power sources, couple with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network and Space Operations Command Electrical Power Plan provides the necessary requirements. In CONUS and overseas, where commercial power is available in sufficient quantity, it is utilized as the base system, even though its overall quality may be poor. Because these commercial systems are continually susceptible to blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.

Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5

FY2005 President's Budget Submission
Commander, U. S. Atlantic Fleet

Program Cost Breakdown Exhibit P-5 Cost Analysis													**DATE**:	February 2004	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 2 3303		**Comm & Electronics Equipment**				82									
Cost Elements	QTY	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Replace 80 KVA UPS SATCOM Site(1 SYSTEM)	1		0.558												
Replace 500 KVA UPS Main Comm Center	2		0.685												
Replace 400 KVA UPS, SATCOM Facility	1				0.680										
Replace 200 KVA UPS, SATCOM Site	3				0.746										
New SCADA System Phase 2, VLF Site	1						0.400								
Replace 500 KVA UPS Main Comm Center	1						0.394								
Replace 500 KW Gen, Main Comm Center	2						0.497								
Total			**1.243**		**1.426**		**1.291**		**0.000**		**0.000**		**0.000**		**0.000**

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2005 President's Budget Submission
Commander, U. S. Atlantic Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A									DATE: February 2004		
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 2 / Program Line 3303**						**P-1 Line Item Nomenclature** 82 **Communications and Electronics Equipment**					
COST CODE	**LINE ITEM/ FISCAL YEAR**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**CONTRACTED BY**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**QUANTITY**	**COST**	**SPECS AVAILABLE NOW**	**SPEC REV REQ'D**	**IF YES WHEN AVAILABLE**
3303	**FY03**										
	Replace 80KVA UPS SATCOM Site	ICON INC ; Jessup MD	Competitive	SPAWAR, Charleston SC	12-May-03	5/12/2003	1	0.558	Y	N	
	Replace 500 KVA UPS Main Comm Center	ICON INC ; Jessup MD	Competitive	SPAWAR, Charleston SC	12-May-03	5/12/2003	2	0.685	Y	N	
	TOTAL							**1.243**			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2005 President's Budget Submission
Commander, U. S. Atlantic Fleet

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A									DATE: February 2004		
Appropriation Code/CC/BA/BSA/Item Control Number **1810 / BA 2 / Program Line 3303**						**P-1 Line Item Nomenclature** **Communications and Electronics Equipment**		82			
COST CODE	**LINE ITEM/ FISCAL YEAR**	**CONTRACTOR AND LOCATION**	**CONTRACT METHOD & TYPE**	**CONTRACTED BY**	**AWARD DATE**	**DATE OF FIRST DELIVERY**	**QUANTITY**	**COST**	**SPECS AVAILABLE NOW**	**SPEC REV REQ'D**	**IF YES WHEN AVAILABLE**
3303	**FY04**										
	Replace 1-400 KVA UPS, SATCOM Facility	Still working on the contract	Competitive	SPAWAR, Charleston SC	1/04		1	0.680	Y	N	
	Replace 3-200 KVA UPS, SATCOM Site	Still working on the contract	Competitive	SPAWAR, Charleston SC	1/04		3	0.746	Y	N	
	TOTAL							**1.426**			

							DATE	February 2004		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				**P-1 ITEM NOMENCLATURE** BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)					**SUBHEAD** 52DG	
	PY		**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**TOTAL**
QUANTITY										
COST **(in millions)**			**5.296**	**.36**	**.289**	**0**	**0**	**0**	**0**	

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

The Navy Standard Integrated Personnel System (NSIPS) is a special-interest, major Automated Information System (AIS) to collect, process and distribute personnel and pay data within Navy and to various corporate level activities within DoD. NSIPS will achieve the integration of active, reserve, and retired military personnel systems within the Navy, improve the military personnel tracking process, consolidate processes and systems within life cycle areas of military personnel, and the functionalilty of existing Navy source data collection requirements. NSIPS will operate on shore and afloat servers, client workstations, stand-alone workstations, portable stand-alone workstations, LANs and miscellaneous hardware and will maintain regional data warehouses as well as an all-Navy archival data warehouse.

In order to comply with the NSIPS MS III ORD, the NSIPS program must deploy an electronic service record that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel. This electronic service record system and concept will be called NSIPS/ESR. NSIPS/ESR will replace the hard copy officer and enlisted personnel service record used in the field. This will enable electronic filing, processing, storing, retrieving, viewing, and routing of any service record required images and data. This will allow for more efficient documentation and display of information normally placed into the service record; increase efficiencies in the record transfers between activities; reduce lost or misplaced records and their reconstruction; reduce lost or mutilated pages; allow for bulk and group entries (e.g., pay entitlements, training documentation, unit awards, etc.); and reduce manual record maintenance workload. It will also allow for more than one authorized perso to access a record simultaneously, if required (e.g., Legal and Personnel). Additionally, by having a controlled access, there will be increased security of records and the information that they contain. This is anticipated to reduce the workload levels at commands, afloat and ashore, as well as at PSDs.

FY 04 and FY 05 hardware requirements are limited to only extingent hardware upgrades requirements and new unforeseen hardware requirements which may arise due to web enablement. The majority of this funding will be provided to the hardware/software configuration facility to support fielding of NSIPS equipment and software.

COST ANALYSIS														DATE: February 2004
APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE: BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)								SUBHEAD: 52DG
			TOTAL COST IN THOUSANDS OF DOLLARS											
						FY2003			FY2004			FY2005		
COST CODE	ELEMENT OF COST	ID CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DG010	NSIPS HW Tech Refresh (Shore)	A				var		177						
DG020	NSIPS HW Tech Refresh (Ship)	A				var		2,326	var		102	var		130
DG030	NSIPS Software Licenses	A				var		1,230						
DG777	Installation Costs							1,563			258			159
	TOTAL CONTROL							**5,296**			**360**			**289**

Remarks:
"Various" quantities represent hardware/software configurations that are dependent upon the type of site or platform.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)

SUBHEAD: 52DG

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DG010	NSIPS HW Tech Refresh (Shore)	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Shore)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
DG020	NSIPS HW Tech Refresh (Ship)	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	04	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
	NSIPS HW Tech Refresh (Ship)	05	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A
DG030	NSIPS Software Licenses	03	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	N/A

D. Remarks:

"Various" quantities represent various hardware/software configurations that are dependent upon the type of site or platform.

MODIFICATION TITLE: **NSIPS HW Refresh - Shore** February 2004
COST CODE DG010
MODELS OF SYSTEMS AFFECTED: Navy Standard Integrated Personnel (NSIPS)
DESCRIPTION/JUSTIFICATION: Shore sites consist of small, medium and large NSIPS Server and Workstations provided by NMCI to store, pass, and report personnel and pay data for all Navy Active Duty, Reserve and Retired personnel. Enterprize sites are also included.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY08		FY09	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	Qty	$	Qty	$
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	var	2.4	var	1.9	var	0.2	var	0.0	var	0.0										Var	4.5
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interm Contractor Support																					
Installation of Hardware (Sites)	19	1.6	51	1.7	14	0.0	0	0.0	0	0.0										84	3.3
PRIOR YR EQUIP																				0	0.0
FY 00 EQUIP	16	0.8																		16	0.8
FY 01 EQUIP	3	0.8																		3	0.8
FY 02 EQUIP			51	1.7																51	1.7
FY 03 EQUIP					14	0.0														14	0.0
FY 04 EQUIP								0.0												0	0.0
FY 05 EQUIP										0.0										0	0.0
FY 06 EQUIP																				0	0.0
FY 07 EQUIP																				0	0.0
FY TC EQUIP																				0	0.0
TOTAL INSTALLATION COST		1.6		1.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0			3.3
TOTAL PROCUREMENT COST		4.0		3.6		0.2		0.0		0.0		0.0		0.0		0.0		0.0			7.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2003: Multiple FY 2004: FY 2005:

DELIVERY DATES: FY 2003: Multiple FY 2004: FY 2005:

INSTALLATION SCHEDULE:	PY	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4	FY06 1	FY06 2	FY06 3	FY06 4
INPUT (Sites)	70	3	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0
OUTPUT (Sites)	70	3	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0

INSTALLATION SCHEDULE:	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
INPUT (Sites)	0	0	0	0	0	0	0	0	0	0	0	0		84
OUTPUT (Sites)	0	0	0	0	0	0	0	0	0	0	0	0		84

Notes/Comments
Install quantities reflect shore sites.
Installation schedule projected, varies by type of site and equipment.

MODIFICATION TITLE: **NSIPS HW Refresh - Ship** February 2004
COST CODE DG020
MODELS OF SYSTEMS AFFECTED: Navy Standard Integrated Personnel (NSIPS)
DESCRIPTION/JUSTIFICATION: Each ship consist of small or medium NSIPS Server and Workstations to store, pass, and report personnel and pay data for ships company.

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY08		FY09	TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$		Qty	$	Qty	$
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	var	0.2	var	0.7	var	2.3	var	0.1	var	0.1										Var	3.4
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					0.0
Interm Contractor Support																					
Installation of Hardware (Sites)	3	0.3	60	0.9	122	1.6	5	0.3	6	0.2										196	3.2
PRIOR YR EQUIP																				0	0.0
FY 00 EQUIP																				0	0.0
FY 01 EQUIP	3	0.3																		3	0.3
FY 02 EQUIP			60	0.9																60	0.9
FY 03 EQUIP					122	1.6														122	1.6
FY 04 EQUIP							5	0.3												5	0.3
FY 05 EQUIP									6											6	0.0
FY 06 EQUIP										0.2										0	0.2
FY 07 EQUIP																				0	0.0
FY TC EQUIP																				0	0.0
TOTAL INSTALLATION COST		0.3		0.9		1.6		0.3		0.2	0.0		0.0		0.0		0.0	0.0			3.2
TOTAL PROCUREMENT COST		0.5		1.5		3.9		0.4		0.3	0.0		0.0		0.0		0.0	0.0			6.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Varies PRODUCTION LEADTIME: N/A

CONTRACT DATES: FY 2003: Multiple FY 2004: Multiple FY 2005: Multiple

DELIVERY DATES: FY 2003: Multiple FY 2004: Multiple FY 2005: Multiple

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT (SITES)	63	20	40	40	22	1	2	1	1	1	2	3	0	0	0	0	0
OUTPUT (SITES)	63	20	40	40	22	1	2	1	1	1	2	3	0	0	0	0	0

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT (SITES)	0	0	0	0	0	0	0	0	0	0	0	0		196
OUTPUT (SITES)	0	0	0	0	0	0	0	0	0	0	0	0		196

Notes/Comments
Install quantities reflect ship sites.
Installation schedule projected, varies by type of ship and availablity.

BUDGET ITEM JUSTIFICATION SHEET P-40												DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY: **OTHER PROCUREMENT, NAVY/BA2**							P-1 ITEM NOMENCLATURE: **BLI 3311 JEDMICS**					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	**5800**											**5800**
COST (In Millions)	**$47.1**			**$11.7**	**$6.4**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$65.2**

The Joint Engineering Data Management Information and Control System (JEDMICS) is the Joint DoD system for permanently storing, managing and controlling digital engineering drawings and associated technical data. The JEDMICS System replaced labor intensive, inefficient manual and semi-automated engineering drawing repositories with automated central repositories for all engineering and manufacturing information for DOD Weapon Systems. This information is used by the fleet shore establishment and industry in support of spares acquisition, equipment maintenance, and modernization and preparation of technical publications. The JEDMICS system is deployed at 26 interoperable sites that service 600 locations worldwide. JEDMICS currently manages and controls 77,000,000 engineering images and has 34,000 authorized users responsible for over 70,000 user sessions per month. Over 2.5 million digital images are retrieved each month. The effective utilization of JEDMICS by the contractor and Government communities will require secure network access and adequate security for all data stored within the repository.

Funding is used to comply with Congressional direction as follows: (1) $5.905 FY03 funds were for the procurement & integration of the same Multi-Level Security Solution implemented in FY2000 and FY2001 and the extension of those products into other Logistics process environments and (2) $12.195, ($5.842 FY03 and $6.353 FY04 funds) continues to acquire a Pacific Fleet Combined Operations Wide Area Network system consisting of a National Security Administration (NSA) certified product for a secured network solution.

FY03 values reflect actual program values.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a							DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA2							P-1 ITEM NOMENCLATURE BLI 3311 JEDMICS					
Procurement Items	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Diamond NIC Secure Network Interface System	A											
Quantity		5800										5800
Cost		20.471										20.471
HW/SW test site upgrades		0.300										0.300
Certification/Accreditation		7.500										7.500
Open Application Interface (OAI) S/W Pkg		2.452										2.452
System H/W & S/W to run OAI		2.406										2.406
COTS H/W &S/W for a turnkey WEB solution		2.590										2.590
COTS HW & SW for expanded JEDMICS Security												
access and WEB Security Improvements.		3.456										3.456
COTS HW & SW for extension of the JEDMICS												
Security solution into logistics processes.		3.458		5.905								9.363
COTS HW & SW for Combined Operations WAN		4.460		5.842	6.353							16.655
Total Funding		47.093	0.000	11.747	6.353	0.000	0.000	0.000	0.000	0.000	0.000	65.193

P-1 SHOPPING LIST CLASSIFICATION:

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Note: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

IT SYSTEM COST ANALYSIS P-5	IT System JEDMICS		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy, BA2 JEDMICS**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **BLI 3311 JEDMICS/42JD**	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JE100	DiamondNIC Secure Network Interface System	A	20,471												
JE100	Test Center HW/SW upgrade		300												
JE100	Certification/Accreditation		7,500												
JE100	Open Application Interface (OAI) S/W Pkg		2,452												
JE100	System H/W & S/W to run OAI		2,406												
JE100	COTS H/W &S/W for a turnkey WEB solution		2,590												
JE100	Combined Operations Wide Area Network (COWAN) COTS HW / SW Solution		4,460					5,842	5,842		6,353	6,353			
JE100	Turnkey WEB Secure Access Upgrades		3,456												
JE100	NAVAIR Logistics IT Prototype		3,458					5,905	5,905						
			47,093			**0**			**11,747**			**6,353**			**0**

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	IT System **JEDMICS**	A. DATE **February 2004**
B. APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA2, JEDMICS**	C. P-1 ITEM NOMENCLATURE **BLI 3311 JEDMICS**	**42JD**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JD100/FY04 - Combined Operations Wide Area Network COTS HW / SW Solution		5,817	NAWC-AD, Pax River, MD	3/04	Sole S. FFP/CPFF	CRYPTEK Secure Communications,LLC Sterling, VA	5/04	9/04	Yes	N/A
		300	NAWC-AD, Pax River, MD	N/A	WX	NAWC-AD, Pax River, MD	2/04	6/04	Yes	N/A
		236	SPAWARSYSCEN, San Diego, CA	N/A	WX	SPAWARSYSCEN, San Diego, CA	2/04	6/04	Yes	N/A

D. REMARKS:

BUDGET ITEM JUSTIFICATION SHEET						DATE		February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS				SUBHEAD 52D6	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	$97.4	$76.3	$57.1	$58.1	$47.7	$48.8	$49.8	Continuing	Continuing

PROGRAM COVERAGE FY02-09: The Naval Shore Communications program procures and installs the Defense Message System and Base Level Information Infrastructure requirement at shore stations.

(1) Defense Message System(D6001)) The Defense Message System (DMS) replaces the Automated Digital Network (AUTODIN) message delivery architecture with a single organizational messaging system throughout the DoD, with seamless strategic (ashore) and tactical (afloat) interoperability. DMS is an integrated suite of COTS-based applications for electronic delivery of organizational messages, which is designed to run on the Defense Information System Network (DISN). The DoN DMS program provides for the planning, procuremen integration, installation and upgrade of DMS components to provide end-to-end interoperable messaging capabilities for all Navy and USCG shore activities, as well as procurement of some DMS components for USMC activities. Implementation of the end-to-end messaging capability comprises four functional categories. Specific configurations implemented at individual sites within each functional category vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleadin

(a) Messaging Control Centers (aka DMS messaging infrastructure sites): provides for site survey and design engineering, hardware procurement, hardware/software integration, installation and checkout, certification and technical support to implement Navy and Coast Guard DMS messaging infrastructure control centers, which provide messaging, directory, and security services and network interface to the Joint DMS backbone for Navy organizational messaging user commands. Implements 4 Area Control Centers (ACCs), 9 Local Control Centers (LCCs), and 8 Remote Server Sites (RSSs) at Naval Computer and Telecommunications Area Master Stations (NCTAMS) and Naval Computer and Telecommunications Stations (NCTS) worldwide. Separate DMS enclaves are provided at each ACC/LCC/RSS for Sensitive But Unclassified (SBU) and Secret classifications of organizational messaging; separate TS/Collatera enclaves are provided at the 4 ACCs. Also provides for implementation of Sensitive Compartmented Information (SCI) ACCs/LCCs at 11 Naval Intelligence Community sites worldwide. Includes integration and phased implementation of Tactical Messaging Gateway (TMG) at 3 NCTAMS and 3 SCI messaging centers, which will constitute the DMS messaging tactical gateway to afloat users. Site configurations vary, depending on volume of organizational user commands serviced by each messaging control center.

(b) Organizational Messaging Capabilities at User Commands: provides for hardware and software procurement, hardware/software integration, installation and checkout, and initial user training necessary to provide organizational messaging Enabling Capabilities (ECs) to approximately 3,000 designated Navy shore commands. Separate DMS ECs are provided for Sensitive But Unclassified (SBU), Secret, and Top Secret/Collateral GENSER classifications (depending on messaging requirements of individual command), as well as Sensitive Compartmented Information (SCI) messaging capabilities for Navy user commands in the Intelligence Community. Individual EC configurations vary, depending upon each command's available means of network connectivity (i.e., dial-up or NIPRNET/SIPRNET connection, direct or through local network); EC configurations range from a workstation with DMS user agent (client) software to a DMS groupware server upgrade for existing email server. Also provides for implementation of DMS groupware servers and approximately 10,000 desktop user agents at headquarters of designated Combatant Unified Commanders (JFCOM, USPACOM) and their sub-unified commands, as well as CNO/SECNAV headquarters and Navy Fleet Commander in Chief (FLTCINCs). FY04-09 provides for hardware and software procurement, hardware/software integration, installation and checkout for shore tactical sites and Tac Mobile units including Joint Mobile Ashore Support Terminal (JMAST), Mobile Operational Command Center (MOCC) and Mobile Inshore Undersea Warfare (MIUW).

(c) Upgrades: provides for hardware technical refresh of DMS messaging infrastructure components at Navy ACCs, LCCs, and RSSs necessary to integrate successive releases of DMS software upgrades and major versions. Also provides for implementation of augmented DMS components necessary to accommodate fielding of afloat tactical users.

(d) Technical Refresh of Transitional Messaging Components: provides for technical refresh/upgrade of existing transitional messaging systems necessary to maintain interoperability with legacy messaging formats and interface with tactical users. Transitional messaging systems will remain operational until the transition from the AUTODIN messaging system to DMS is completed for all Navy activities, ashore and afloat.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
DMS is a DoD-mandated, Joint ACAT IAM program managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies.
Assistant Secretary of Defense (C3I) memorandum " Electronic Mail Policy-Implementation Guidance" (9 Mar 1995) established DMS as the "one seamless, end-to-end global electronic messaging service within the Department of Defense . All electronic messaging (AUTODIN and legacy electronic mail) within the DoD must migrate to DMS-compliant messaging as rapidly as possible."
Assistant Secretary of Defense (C3I) memorandum "Revised Defense Message System Transition Plan" (28 Dec 1999) provides updated milestones for the phased transition from AUTODIN to DMS messaging.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 336800 NAVAL SHORE COMMUNICATIONS	**SUBHEAD** 52D6

2) Base Level Information Infrastructure (D6005): The Base Level Information Infrastructure (BLII) program modernizes existing Information Technology (IT) plants and installs up to date IT capability where none currently exists at major OCONUS fleet concentration bases and stations. Primary functional areas of BLII are:

(a) BLII OCONUS IT Infrastructure (formerly BLII WAN, RNOC, MAN, BAN, LAN): Provides a fully integrated, interoperable, secure IT infrastructure designed to enable rapid and reliable transfer of voice, video and data at prioritized OCONUS bases, stations and homeports. Installs/modernizes inside and outside cable plants including LAN/BAN/WAN electronics, and provides information assurance, asset inventory, and network management capabilities at each site. Improves capabilities and reduces total ownership costs by consolidating network services at efficient Information Technology Support/Outreach Centers (ITSC/ITOCs) in the Far East, European, and Bahrain theaters.

(b) Telephony Replacement/Modernization (formerly BLII Voice): Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

(c) Force Protection Projects OCONUS: (c) CINCPACFLT (CPF), CINUSNAVEUR (CNE) and COMUSNAVCENT (CUSNC) have declared pier IT infrastructure modernization to be a Force Protection issue, since it enables forward deployed ships to maintain situational awareness and receive operational and intelligence traffic while performing maintenance or training on their RF systems while pier-side. CPF, CNE and CUSNC have emphasized their requirement to expand SIPRnet capability due to anti-terrorist military operations. Installs/modernizes OCONUS pier IT infrastructure to IT-21 standards. Provides IT Infrastructure to operational and logistical support buildings.

(d) BLII Equipment - MILCON Projects: Procures shore Defense Red Switch Network (DRSN), Defense Switch Network (DSN), LAN, BAN, cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and CUSNC.

(3) Equipment Installation (D6776): Installs the above procured equipment at shore stations worldwide. Installations include quality assurance, acceptance test & evaluation, and as-built drawings. However in a majority of BLII efforts, a "turnkey" procurement and install integrated contract is used to achieve cost effectiveness and efficiency. Only government oversight of the install effort is required in these cases.

COST ANALYSIS						DATE: February 2004					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			**P-1 ITEM NOMENCLATURE** 336800 NAVAL SHORE COMMUNICATIONS						**SUBHEAD** 52D6		
			TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2003			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
D6001	**Defense Messaging Systems (DMS)[1]**	**A**	**Var**		**24,805**	**Var**		**4,575**	**Var**		**4,157**
	DMS										
	Messaging Control Centers		Var		7,887			1,121	Var		0
	Organizational Messaging Capabilities at User Commands		Var		6,587	Var		1,121	Var		0
	Upgrades		Var		8,390	Var		533	Var		1,328
	Transitional Messaging Components Technical Refresh		Var		1,941	Var		1,800	Var		2,829
D6005	**Base Level Information Infrastructure (BLII[2,3]**	**A**			**51,621**			**64,097**			**46,830**
	BLII OCONUS IT Infrastructure					Var		24,888	Var		20,640
	BLII Wide Area Network (WAN)		0	0.00	0						
	BLII Regional Network Operating Center (RNOC)		0	0.00	0						
	BLII Metropolitan Area Network (MAN)		0	0.00	0						
	BLII Base Area Network (BAN)		16	1,768.38	28,294						
	BLII Local Area Network (LAN)		0	0.00	0						
	Telephony Replacement/Modernization[4]		5	2,073.20	10,366	Var		15,997	Var		7,155
	Force Protection Projects OCONUS					Var		23,212	Var		19,035
	BLII Equipment - MILCON projects				12,961			0			0
D6555	**Production Support**				**3,789**			**3,122**			**1,828**
	Defense Messaging Systems				2,323			689			231
	Base Level Information Infrastructure (BLII)				1,466			2,433			1,597
D6776	**Non-FMP Installation**	**A**			**17,223**			**4,543**			**4,251**
	Defense Messaging Systems (DMS)				6,623			973			681
	Base Level Information Infrastructure (BLII)				10,600			3,570			3,570
	BLII										
	BLII Install[2,5]							3,570			3,570
	BLII Wide Area Network (WAN)				2,200						
	BLII Regional Network Operating Center (RNOC)				200						
	BLII Metropolitan Area Network (MAN)				0						
	BLII Base Area Network (BAN)				1,200						
	BLII Local Area Network (LAN)				0						
	BLII Voice				0						
	BLII Equipment - MILCON projects				7,000			0			0
	Total SPAWAR Control				**97,438**			**76,337**			**57,066**

Remarks:

1) DMS FY03-09 reflect functional categories to depict types of capabilities being implemented.
2) BLII FY03 includes separate lines for WAN, RNOC, MAN, BAN, LAN equipment and installations. In FY04-09 the equipment and installation lines are combined into the single line BLII OCONUS IT infrastructure. Specific configurations implemented at individual sites within each infrastructure category vary to such a degree that aggregate quantities (and unit costs) previously depicted are not applicable and would be misleading. The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.
3) BLII FY03: Unit cost fluctuations are due to size and complexity of Navy facilities and activities being upgraded. Example: More buildings on a Navy facility will require a more extensive and complex Base Area Network (BAN) to be installed and increased capability at the supporting NOC. Thus, unit costs depicted above are based on an average cost of each planned component installation.
4) BLII Voice renamed Telephony Replacement/Modernization in FY04 - 09.
5) FY04-09: BLII Install line is non turnkey BLII OCONUS IT Infrastructure and Force Protection Projects OCONUS Installations.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

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

C. P-1 ITEM NOMENCLATURE: 336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD: 52D6

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging Systems	03	Various	Various	SPAWAR	N/A	Dec-02	Feb-03	Var		Yes	N/A
		04	Various	Various	SPAWAR	N/A	Dec-03	Feb-04	Var		Yes	N/A
		05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)[1]	03	Various	Various	SPAWAR	N/A	Dec-02	Feb-03	Var		Yes	N/A
		04	Various	Various	SPAWAR	N/A	Dec-03	Feb-04	Var		Yes	N/A
		05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A

D. REMARKS

1) The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Defense Messaging Systems (ASHORE)[1,2] February 2004
COST CODE: D6001
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: State of the art technologies for messaging functions which will replace AUTODIN. Costs vary by site size, requirements, and configuration.
Funding provides for procurement and installation of Fleet Tactical Gateways at DMS messaging control centers, SCI messaging control centers, DMS organizational messaging capabilities for SCI user commands, messaging control center hardware upgrades to support software releases, shore tactical sites and Tac Mobile units, and technical refresh of transitional messaging components.

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

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	4	**120.9**		**16.0**		**24.8**		**4.6**		**4.2**		**2.7**		**2.4**		**2.4**		**2.5**		**con't**		**180.3**
Messaging Control Centers				5.9		7.9		1.1		0.0		0.0		0.0		0.0		0.0		con't		14.9
User Commands Messaging Capabilities				1.7		6.6		1.1		0.0		0.0		0.0		0.0		0.0		con't		9.4
Upgrades				5.8		8.4		0.5		1.3		2.7		1.4		1.6		2.5		con't		24.3
Transitional Messaging Components				2.6		1.9		1.8		2.8		0.0		1.0		0.7		0.0		con't		10.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		6.1		2.2		2.3		0.7		0.2		0.2		0.2		0.1		0.2		con't		12.2
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	0.0	41.5	Var	6.4	Var	6.6	Var	1.0	Var	0.7	Var	0.5	Var	0.4	Var	0.4	Var	0.4		con't		**57.8**
PRIOR YR EQUIP	0.0	41.5																				41.5
FY 02 EQUIP			Var	6.4																		6.4
FY 03 EQUIP					Var	6.6																6.6
FY 04 EQUIP							Var	1.0														1.0
FY 05 EQUIP									Var	0.7												0.7
FY 06 EQUIP											Var	0.5										0.5
FY 07 EQUIP													Var	0.4								0.4
FY 08 EQUIP															Var	0.4						0.4
FY 09 EQUIP																	Var	0.4				
FY TC EQUIP																				con't		
TOTAL INSTALLATION COST		41.5		6.4		6.6		1.0		0.7		0.5		0.4		0.4		0.4		con't		57.8
TOTAL PROCUREMENT COST		168.5		24.5		33.8		6.2		5.1		3.3		2.9		2.9		3.0				250.3

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES:	FY 2003:	Dec-02	FY 2004:	Dec-03	FY 2005:	Dec-04
DELIVERY DATES:	FY 2003:	Feb-03	FY 2004:	Feb-04	FY 2005:	Feb-05

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4		
INPUT		Var				Var				con't
OUTPUT				Var				Var		con't

Notes/Comments
1/ Total quantity meets inventory objective. Program continues indefinitely.
2/ PY quantities are regions to match the budgets submitted in those years. Beginning in FY02 quantities reflect equipment functional categories to better depict capabilities implemented.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: Base Level Information Infrastructure (BLII)[1] February 2004
COST CODE D6005
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations. Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
BLII Equipment[1,2]	**Var**	**242.3**		**21.4**		**38.7**		**64.1**		**46.8**		**52.8**		**43.2**		**44.2**		**45.1**		**con't**		**598.6**
BLII OCONUS IT Infrastructure							Var	24.9	Var	20.6	Var	25.7	Var	25.2	Var	25.5	Var	25.6		con't		147.5
BLII Wide Area Network (WAN)	12	9.7	1	0.6	0.0	0																
BLII Regional Network Operating Center (RNOC)	8	30.9	3	1.3	0.0	0																
BLII Metropolitan Area Network (MAN)	3	5.2	0	0.0	0.0	0																
BLII Base Area Network (BAN)	20	45.0	1	1.0	16.0	28.3																
BLII Local Area Network (LAN)	580	29.2	85	3.5	0.0	0																
Telephony Replacement/Modernization *(Voice)*	2	12.0	5	15.0	5.0	10.4	Var	16.0	Var	7.2	Var	18.9	Var	9.7	Var	10.5	Var	11.3		con't		110.8
Force Protection Projects OCONUS							Var	23.2	Var	19.0	Var	8.2	Var	8.3	Var	8.3	Var	8.3		con't		75.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		6.2		1.6		1.5		2.4		1.6		1.8		1.4		1.5		1.5		con't		19.5
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	Var	72.6	95	0.4	21.0	3.6	Var	3.6	Var	3.6	Var	0.2	Var	0.2	Var	0.2	Var	0.2		con't		**84.5**
PRIOR YR EQUIP	Var	72.6																				72.6
FY 02 EQUIP			95	0.4																		0.4
FY 03 EQUIP					21.0	3.6																3.6
FY 04 EQUIP							Var	3.6														3.6
FY 05 EQUIP									Var	3.6												3.6
FY 06 EQUIP											Var	0.2										0.2
FY 07 EQUIP													Var	0.2								0.2
FY 08 EQUIP															Var	0.2						0.2
FY 09 EQUIP																	Var	0.2				0.2
FY TC EQUIP																				con't		
TOTAL INSTALLATION COST		72.6	95	0.4	21	3.6		3.6		3.6		0.2		0.2		0.2		0.2		con't		84.5
TOTAL PROCUREMENT COST		321.1		23.3		43.7		70.1		52.0		54.8		44.8		45.9		46.8				702.6

METHOD OF IMPLEMENTATION: VIVID Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT		Var				Var				con't
OUTPUT				Var				Var		con't

Notes/Comments
1) PY: BLII Equipment broken out into WAN/RNOC/MAN/BAN/LAN only in FY01.
2) FY04-09: WAN/RNOC/MAN/BAN/LAN consolidated into BLII OCONUS IT Infrastructure to better describe products and capabilities delivered to the customer.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) Equipment - MILCON projects. February 2004
COST CODE D6005
MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
DESCRIPTION/JUSTIFICATION: Procures shore Defense Red Switch Network (DRSN), Defense Switch Network (DSN), LAN, BAN, cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and CUSNC.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Gulf Region		0.0		0.9		0.0																**0.9**
Europe Region																						
Far East Region		4.5		11.5		11.4																**27.4**
Other Requirements				2.5		1.6																**4.1**
Production Support																						
Other (DSA)																						
Installation of Hardware		0.3		6.9		7.0																**14.2**
PRIOR YR EQUIP		0.3																				0.3
FY 02 EQUIP				6.9																		6.9
FY 03 EQUIP						7.0																7.0
FY 04 EQUIP																						0.0
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0	0.3	0	6.9	0	7.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	14.2
TOTAL PROCUREMENT COST	0	4.8	0	21.7	0	20.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	46.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: N/A PRODUCTION LEAD-TIME: N/A

CONTRACT DATES:	FY 2003:	N/A	FY 2004:	N/A	FY 2005: N/A
DELIVERY DATES:	FY 2003:	Var	FY 2004:	Var	FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 03				FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	Var																
OUTPUT	Var																

INSTALLATION SCHEDULE:	FY 07				FY 08				FY 09				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
OUTPUT														

Notes/Comments

1) Gulf Region: C4I upgrades to support MILCON P903/904 (NAVCENT Hq Bld). Estimated Completion Date: Third Quarter, FY04
2) Far East Region: C4I upgrades and equipment transition in support of MILCON (USPACOM Command Center). Estimated Completion Date: First Quarter, FY05
3) Each Milcon project represents 1 command center. Installation includes various equipment.
4) Other Requirements is a Site R requirement.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

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

P-1 ITEM NOMENCLATURE
336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD NO.
52D6

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
							CY 03			CALENDAR YEAR 04															CALENDAR YEAR 05												CALENDAR YEAR 06								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
D6001	Defense Messaging Systems[1]	04		Var		Var			A		V																													
		05		Var		Var															A		V																	
		06		Var																											A		V								
D6005	Base Level Information Infrastructure[1]	04		Var		Var			A		V																													
		05		Var		Var															A		V																	
		06		Var		Var																									A		V								

1) V = Various

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

Exhibit P-21 Production Schedule

Unclassified

Classification

BUDGET ITEM JUSTIFICATION SHEET							DATE		February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 341500 - ISSP (Information Systems Security Program)				SUBHEAD 52DA
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	$83.9	$81.2	$88.4	$112.6	$122.5	$118.2	$118.5	Continuing	Continuing

P.E. #0303140N

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides funds for procurement of secure communications equipment for Navy Ships, shore sites, aircraft, Marine Corps, and U.S. Coast Guard to PROTECTinformation systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using COTS and GOTS hardware and software products that collectively provides an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). Information Assurance is critical in protecting our ability to wage **Network Centric Warfare**. The following ISSP specific efforts will be funded under this program:

SECURE VOICE: The Secure Voice program procures equipment to secure voice communications. Equipment to be procured in**FY 04 and FY 05** include various configurations of Secure Terminal Equipment (STE), Secure Voice for the 21st Century Interworking Functions (SV-21 IWF), Secure Voice for the 21st Century Crypto (SV-21 Crypto), and associated ancillary equipment, production and installation support efforts. The STE is a ship and shore desktop terminal for classified voice, data, facsimile, and video conferencing. It will replace the existing STU-III units via a phased approach. Various configurations of STE equipment to be procured include: Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM), OMNI and Omega. Secure Voice for the 21st Century (SV-21) provides a direct dial gateway, rack mountable, and multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission Associated ancillary items to be procured inlcude: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in**FY 04 and FY 05** include Network Firewall Security Suites (NFSS) and Cryptographic (CRYPTO)/Communication Security (COMSEC) Equipment, and associated ancillary, production and installation support efforts. The NFSS program procures equipment to secure Navy network information systems. Procurements within the NFSS equipment line include: Standard Mail Guards (SMG), which allows two way flow between SECRET high Local Area Networks (LANs) and Unclassified LANs, FIREWALL components, which provides protection for networks from unauthorized users, Virtual Private Networks (VPNs), which provides encrypted "Point-to-Point" virtual communication networks, IDS (Intrusion Detection Systems), Coalition Data Servers (CODs), Administrator Tool Kits, Network Security tools, Network Intrusion filters, and token access controllers. Procurements within the CRYPTO/COMSEC equipment line include: KG family of cryptos, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Programmable Embedded Infosec Product (PEIP), and Hayfield Chips.

KEY MANAGEMENT INFRASTRUCTURE (KMI): The Key Management program is a COMSEC key distribution and hardware management system consisting of interoperable Joint Service and Civil Agency key management systems. NSA established the Electronic Key Management System (EKMS) program to meet multiple objectives which includes supplying electronic key in a secure and operationally responsive manner and providing COMSEC managers with an automated system capable of ordering, generation, distribution, storage, security, accounting, and access control. Equipment to be procured in**FY 04 and FY 05** include Local Management Devices (LMDs), Local COMSEC Management Systems (LCMS), Tier 2 Central Processing Unit (CPU) replacement upgrades, EKMS Upgrades (hardware and software), Data Transfer Devices (DTDs), Public Key Infrastructure (PKI) security products, and associated ancillary, production and installation support efforts.

The LMD is a COTS computer that runs LCMS software which controls the Key Processor Equipment (KPE) and provides the COMSEC manager with improved security and enhanced management capabilities.

The Data Transfer Device (DTD), Tier 3, stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the DTD-2000 (KOV-21) provides the next generation DTD which is based on a PCMCIA card (crypto engine) and COTS notebook/palmtop computer.

Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 341500 - ISSP (Information Systems Security Program)	**SUBHEAD** 52DA

INSTALLING AGENT: The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).

COST ANALYSIS

DATE
February 2004

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

P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD
52DA

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY 2003 QTY	FY 2003 UNIT COST	FY 2003 TOTAL COST	FY 2004 QTY	FY 2004 UNIT COST	FY 2004 TOTAL COST	FY 2005 QTY	FY 2005 UNIT COST	FY 2005 TOTAL COST
DA013	STE	A		9,793	3.51	34,418	10,655	3.18	33,887	679	4.36	2,959
DA042	SV-21 (IWF)	B					229	8.25	1,890	297	8.35	2,481
DA043	SV-21 (CRYPTO)	B					121	13.81	1,671	168	13.95	2,344
	SECURE VOICE:					**34,418**			**37,448**			**7,784**
DA070	CND	A		VAR		10,362	VAR		10,239	VAR		9,190
DA070	COMSEC	A		VAR		12,407						
DA071	COMSEC	A					VAR		15,770	VAR		55,907
	SECURE DATA:					**22,769**			**26,009**			**65,097**
DA009	SDS	A		1,435	2.00	2,870	1,547	2.03	3,136	948	2.05	1,948
DA009	CYZ-10 UPGRADES	A				0			0			0
DA003	LMD REPLACEMENT	A		50	3.00	150	101	3.05	308	140	3.08	431
DA004	EKMS UPGRADES	A		VAR		1,434	VAR		856	VAR		398
DA018	PKI SECURITY PRODUCTS	A		VAR		5,999	VAR		4,735	VAR		3,799
DA019	DMS SECURITY PRODUCTS	A		VAR		920	VAR		0	VAR		0
	KEY MGMT INFRASTRUCTURE (KMI):					**11,373**			**9,035**			**6,576**
DA555	**PRODUCTION SUPPORT**	N/A				**7,993**			**3,708**			**4,227**
	TOTAL PROCUREMENT:					**76,553**			**76,200**			**83,684**
DA777	INSTALLATION NON FMP	N/A				4,101			1,134			873
DA777	INSTALLATION FMP	N/A				2,763			3,401			3,582
DA777	DSA	N/A				524			478			279
	INSTALLATION:					**7,388**			**5,013**			**4,734**
	TOTAL PROCUREMENT & INSTALLATION:					**83,941**			**81,213**			**88,418**

Remarks:
DA009 - FY02 unit cost includes non-recurring costs in support of the DTD procurements.
DA009 - Product name change from DTD/KOV-21 to Secure DTD 2000 System (SDS) beginning in FY03.
DA013 - STE Unit cost is based on an average of 6 different configurations and can vary from year to year. Reference L3 Comms NSA Contract 96-D-0025 (POOOO7).
DA070 - Network Systems Security (NSS) name change to Computer Network Defense (CND) beginning in FY03.
DA071 - New cost code created to distinguish COMSEC from CND beginning in FY04.

PROCUREMENT HISTORY AND PLANNING

A. DATE
February 2004

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

C. P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD
52DA

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA013	STE	02	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-02	Sep-03	3,007	3.64	YES	N/A
DA013	STE	03	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-03	Jul-04	9,793	3.51	YES	N/A
DA013	STE	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	10,655	3.18	YES	N/A
DA013	STE	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	679	4.36	YES	N/A
DA042	SV-21 (IWF)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	229	8.25	YES	N/A
DA042	SV-21 (IWF)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	297	8.35	YES	N/A
DA043	SV-21 (CRYPTO)	04	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-04	Jul-05	121	13.81	YES	N/A
DA043	SV-21 (CRYPTO)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Jan-05	Jul-06	168	13.95	YES	N/A
DA009	SDS	03	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Jun-03	Jun-04	1,435	2.00	YES	N/A
DA009	SDS	04	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Apr-04	Apr-05	1,547	2.03	YES	N/A
DA009	SDS	05	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Apr-05	Apr-06	948	2.05	YES	N/A
DA003	LMD REPLACEMENT	03	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Jul-03	Jan-04	50	3.00	YES	N/A
DA003	LMD REPLACEMENT	04	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Jan-04	Jul-04	101	3.05	YES	N/A
DA003	LMD REPLACEMENT	05	L3 Comms Corp, NJ	C/IDIQ	NSA/SSC CH		Jan-05	Jul-05	140	3.08	YES	N/A
0329P	STE - (DERF)/(COW)	02	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Dec-01	Jun-03	2,410	5.10	YES	N/A

D. REMARKS

DA009 - FY02 unit cost includes NRE costs in support of the DTD procurements.
DA009 - Product name change from DTD/KOV-21 to Secure DTD 2000 System (SDS) beginning in FY03.
DA013 - STE Unit cost is based on an average of 6 different configurations and can vary from year to year. Reference L3 Comms NSA Contract 96-D-0025 (POOOO7).
0329P - FY02 DERF/COW funding under this cost code is $12,300K.

MODIFICATION TITLE: **STE (SECURE TERMINAL EQUIPMENT) - SHIP** February 2004
COST CODE DA013/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	2,575	16.2	1,250	4.6	1,250	4.4	412	1.3			955	2.4	940	2.7	945	2.7	963	3.2	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.5		1.0		3.5		1.7		0.3		1.1		1.0		1.0		1.0	CONT	CONT	CONT	CONT
Other (DSA)		0.5		0.1															CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	1,250	0.0	1,325	1.5	1,250	1.4	1,250	1.2	1,250	1.3	412	0.2			955	1.0	940	0.9	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	1,250	0.0	1,325	1.5	1,250	1.4															3,825	2.9
FY 02 EQUIP							1,250	1.2													1,250	1.2
FY 03 EQUIP									1,250	1.3											1,250	1.3
FY 04 EQUIP											412	0.2									412	0.2
FY 05 EQUIP																					0	0.0
FY 06 EQUIP															955	1.0					955	1.0
FY 07 EQUIP																	940	0.9			940	0.9
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.5		1.6		1.4		1.2		1.3		0.2		0.0		1.0		0.9		CONT		CONT
TOTAL PROCUREMENT COST		18.2		7.2		9.3		4.2		1.6		3.7		3.7		4.7		5.1		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2002: Mar-02 FY 2003: Jan-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2002: Sep-03 FY 2003: Jul-04 FY 2004: Jul-05 FY 2005: Jul-06

INSTALLATION SCHEDULE:

		FY02				FY03				FY04				FY05			
	PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
IN		396	396	396	137	312	310	315	313	312	310	315	313	312	310	315	313
OUT		396	396	396	137	312	310	315	313	312	310	315	313	312	310	315	313

INSTALLATION SCHEDULE (Cont):

	FY06				FY07				FY08				FY09					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN	103	103	103	103					238	238	239	240	235	235	235	235	CONT	CONT
OUT	103	103	103	103					238	238	239	240	235	235	235	235	CONT	CONT

Notes/Comments:
Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard.
Production Support - all STE production support is reflected on this shipboard P-3a.
Installations costs - not applicable for prior years due to self-installs.

MODIFICATION TITLE: **STE (SECURE TERMINAL EQUIPMENT) - SHORE** February 2004
COST CODE DA013/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	2,341	14.7	1,757	6.3	8,543	30.0	10,243	32.6	679	3.0	6,565	16.8	5,507	16.0	5,532	16.1	5,203	17.0	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	19	0.8	3	0.7	5	1.0													CONT	CONT	CONT	CONT
PRIOR YR EQUIP	19	0.8	3	0.7	5	1.0															27	2.5
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.8		0.7		1.0		0.0		0.0		0.0		0.0		0.0		0.0		CONT		CONT
TOTAL PROCUREMENT COST		15.5		7.0		31.0		32.6		3.0		16.8		16.0		16.1		17.0		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES:	FY 2002: Mar-02	FY 2003: Jan-03	FY 2004: Jan-04	FY 2005: Jan-05
DELIVERY DATES:	FY 2002: Sep-03	FY 2003: Jul-04	FY 2004: Jul-05	FY 2005: Jul-06

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN	19	1	1	1		1	2	2									
OUT	19	1	1	1		1	2	2									

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard.
Production Support - all STE production support is reflected on the shipboard P-3a.
Installation costs - only applicable to shore STE Inter-Working Functions (IWF).

MODIFICATION TITLE: **SV-21 (IWF) - SHORE**
COST CODE DA042/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Secure Voice for the 21st Century (SV-21) is a device called the Inter-Working Functions (IWF) which provides a direct dial gateway, rack mountable, and multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission.

February 2004

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment							229	1.9	297	2.5	46	0.4	41	0.4	40	0.4	41	0.4	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support								0.1		0.1		0.0		0.0		0.0		0.0	CONT	CONT	CONT	CONT
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware											229	0.4	297	0.4	46	0.3	41	0.3	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																					0	0.0
FY 02 EQUIP																					0	0.0
FY 03 EQUIP																					0	0.0
FY 04 EQUIP											229	0.4									229	0.4
FY 05 EQUIP													297	0.4							297	0.4
FY 06 EQUIP															46	0.3					46	0.3
FY 07 EQUIP																	41	0.3			41	0.3
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.0		0.0		0.4		0.4		0.3		0.3			CONT		CONT
TOTAL PROCUREMENT COST	0.0		0.0		0.0		2.0		2.6		0.8		0.8		0.7		0.7			CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2003: FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2003: FY 2004: Jul-05 FY 2005: Jul-06

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN	57	57	57	58	74	74	74	75	12	12	11	11	11	10	10	10	CONT	CONT
OUT	57	57	57	58	74	74	74	75	12	12	11	11	11	10	10	10	CONT	CONT

Notes/Comments:

MODIFICATION TITLE: **CND (COMPUTER NETWORK DEFENSE) - SHIP** February 2004
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Certification Authority Workstations (CAWs), and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - CND	VAR	20.1	VAR	4.5	VAR	2.1	VAR	3.0	VAR	4.2	VAR	3.9	VAR	4.6	VAR	3.8	VAR	3.8	CONT	CONT	CONT	CONT
Equipment - COMSEC	VAR	0.0	VAR	0.0	VAR	0.0	**********				*COMSEC moved to Cost Code DA071 beginning in FY04 **********											
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support - CND		2.3		1.9		1.7		0.5		0.5		0.6		0.6		0.6		0.6	CONT	CONT	CONT	CONT
Production Support - COMSEC		1.0		1.3		1.8	**********				*COMSEC moved to Cost Code DA071 beginning in FY04 **********											
Other (DSA)		0.7		0.3		0.2		0.2		0.3		0.2		0.2		0.2		0.2	CONT	CONT	CONT	CONT
Interm Contractor Support																						
Installation of Hardware	VAR	1.8	VAR	0.6	VAR	0.8	VAR	1.5	VAR	1.6	VAR	1.7	VAR	1.9	VAR	1.4	VAR	1.5	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	1.8																			VAR	1.8
FY 02 EQUIP			VAR	0.6																	VAR	0.6
FY 03 EQUIP					VAR	0.8															VAR	0.8
FY 04 EQUIP							VAR	1.5													VAR	1.5
FY 05 EQUIP									VAR	1.6											VAR	1.6
FY 06 EQUIP											VAR	1.7									VAR	1.7
FY 07 EQUIP													VAR	1.9							VAR	1.9
FY 08 EQUIP															VAR	1.4					VAR	1.4
FY 09 EQUIP																	VAR	1.5			VAR	1.5
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		2.5		0.9		1.0		1.7		1.9		1.9		2.1		1.6		1.7		CONT		CONT
TOTAL PROCUREMENT COST		25.9		8.6		6.6		5.2		6.6		6.4		7.3		6.0		6.1		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Production Support - all NSS/COMSEC production support is reflected on this shipboard P-3a.
COMSEC portion moved to separate cost code DA071 beginning in FY04.

MODIFICATION TITLE: **CND (COMPUTER NETWORK DEFENSE) - SHORE** February 2004
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Certification Authority Workstations (CAWs), and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment - CND	VAR	16.2	VAR	6.2	VAR	8.3	VAR	7.3	VAR	5.0	VAR	8.0	VAR	6.4	VAR	7.4	VAR	7.6	CONT	CONT	CONT	CONT
Equipment - COMSEC	VAR	91.4	VAR	33.7	VAR	12.4	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********	**********
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware	VAR	18.5	VAR	3.4	VAR	1.7	VAR	0.6	VAR	0.9	VAR	0.7	VAR	0.6	VAR	0.9	VAR	0.9	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	18.5																			VAR	18.5
FY 02 EQUIP			VAR	3.4																	VAR	3.4
FY 03 EQUIP					VAR	1.7															VAR	1.7
FY 04 EQUIP							VAR	0.6													VAR	0.6
FY 05 EQUIP									VAR	0.9											VAR	0.9
FY 06 EQUIP											VAR	0.7									VAR	0.7
FY 07 EQUIP													VAR	0.6							VAR	0.6
FY 08 EQUIP															VAR	0.9					VAR	0.9
FY 09 EQUIP																	VAR	0.9			VAR	0.9
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		18.5		3.4		1.7		0.6		0.9		0.7		0.6		0.9		0.9		CONT		CONT
TOTAL PROCUREMENT COST		126.1		43.3		22.4		7.9		5.9		8.7		7.0		8.3		8.5		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																	CONT	CONT
OUT																	CONT	CONT

Notes/Comments:
Production Support - all NSS/COMSEC production support is reflected on the shipboard P-3a.
COMSEC portion moved to separate cost code DA071 beginning in FY04.

MODIFICATION TITLE: **CND NIASM IDS - SHIP** February 2004
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurement and installation of the Navy Intelligent Agent Security Module (NIASM), a network intrusion detection system that provides sensors at key points in the network that read and interpret intrusion events as they occur and signal network operation personnel of attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	12	3.7																			12.0	3.7
Equipment Nonrecurring																						
Engineering Change Orders				1.0																	0.0	1.0
Data																						
Training Equipment																						
Production Support																						
Other (DSA)						0.2		0.2													0.0	0.4
Interm Contractor Support																						
Installation of Hardware							4	0.4	4	0.4	4	0.4									12.0	1.2
PRIOR YR EQUIP							4	0.4	4	0.4	4	0.4									12.0	1.2
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.2		0.6		0.4		0.4		0.0		0.0		0.0		0.0		1.6
TOTAL PROCUREMENT COST		3.7		1.0		0.2		0.6		0.4		0.4		0.0		0.0		0.0		0.0		6.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN										1	1	1	1	1	1	1	1
OUT										1	1	1	1	1	1	1	1

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN	1	1	1	1														12
OUT	1	1	1	1														12

Notes/Comments:
FY02 NIASM is a congressional plus-up for upgrades shown in Engineering Change Order.

MODIFICATION TITLE: **CND NIASM IDS - SHORE** February 2004
COST CODE DA070/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Procurement and installation of the Navy Intelligent Agent Security Module (NIASM), a network intrusion detection system that provides sensors at key points in the network that read and interpret intrusion events as they occur and signal network operation personnel of attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	8	2.6																			8.0	2.6
Equipment Nonrecurring																						
Engineering Change Orders				0.5																	0.0	0.5
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							8	0.5													8.0	0.5
PRIOR YR EQUIP							8	0.5													8.0	0.5
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.5
TOTAL PROCUREMENT COST		2.6		0.5		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		3.6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN										2	2	2	2				
OUT										2	2	2	2				

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																		8
OUT																		8

Notes/Comments:
FY02 NIASM is a congressional plus-up for upgrades shown in Engineering Change Order.

MODIFICATION TITLE: **LMD (LOCAL MANAGEMENT DEVICE) - SHIP** February 2004
COST CODE DA003/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					50	0.2	60	0.2	25	0.1	40	0.1	40	0.1	40	0.1	40	0.1	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support						0.0		0.0		0.0		0.0		0.0		0.0		0.0	CONT	CONT	CONT	CONT
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware							50	0.3	60	0.3	25	0.1	40	0.2	40	0.2	40	0.2	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP							50	0.3													50.0	0.3
FY 04 EQUIP									60	0.3											60.0	0.3
FY 05 EQUIP											25	0.1									25.0	0.1
FY 06 EQUIP													40	0.2							40.0	0.2
FY 07 EQUIP															40	0.2					40.0	0.2
FY 08 EQUIP																	40	0.2			40.0	0.2
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																			CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0		0.0		0.0		0.3		0.3		0.1		0.2		0.2		0.2			CONT		CONT
TOTAL PROCUREMENT COST	0.0		0.0		0.2		0.5		0.4		0.2		0.3		0.3		0.3			CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: Jul-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2003: Jan-04 FY 2004: Jul-04 FY 2005: Jul-05

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN										10	20	15	5	5	25	25	5
OUT										10	20	15	5	5	25	25	5

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN	5	10	5	5	5	10	20	5	5	10	20	5	5	10	20	5	CONT	CONT
OUT	5	10	5	5	5	10	20	5	5	10	20	5	5	10	20	5	CONT	CONT

Notes/Comments:
Production Support - all LMD production support is reflected on this shipboard P-3a. Cost less than $30K per year,
DSA costs - not applicable due to the install being a field change.

MODIFICATION TITLE: **LMD (LOCAL MANAGEMENT DEVICE) - SHORE** February 2004
COST CODE DA003
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	187	1.0	58	0.3	0	0.0	41	0.1	115	0.3	143	0.5	81	0.3	80	0.3	80	0.3	CONT	CONT	CONT	CONT
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP																					0.0	0.0
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
TOTAL PROCUREMENT COST		1.0		0.3		0.0		0.1		0.3		0.5		0.3		0.3		0.3		CONT		CONT

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2003: Jul-03 FY 2004: Jan-04 FY 2005: Jan-05

DELIVERY DATES: FY 2003: Jan-04 FY 2004: Jul-04 FY 2005: Jul-05

INSTALLATION SCHEDULE:

	PY	FY02 1	FY02 2	FY02 3	FY02 4	FY03 1	FY03 2	FY03 3	FY03 4	FY04 1	FY04 2	FY04 3	FY04 4	FY05 1	FY05 2	FY05 3	FY05 4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	FY06 2	FY06 3	FY06 4	FY07 1	FY07 2	FY07 3	FY07 4	FY08 1	FY08 2	FY08 3	FY08 4	FY09 1	FY09 2	FY09 3	FY09 4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all LMD production support is reflected on the shipboard P-3a.
Installations - all LMD replacements are self-installs for shore activities.

MODIFICATION TITLE: **DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHIP** February 2004
COST CODE DA019/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: DMS provides secure, accountable and reliable messaging with global integrated directory services. Procurements include a combination of Certificate Authority Workstations (CAWs), Fortezza cards (KOV-11) and Standard Mail Guards (SMGs). These products allow two-way flow between Secret Local Area Networks (LANs) and Unclassified LANs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment					VAR	0.5															VAR	0.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support				0.1		0.1																0.2
Other (DSA)				0.1		0.1																0.2
Interm Contractor Support																						
Installation of Hardware					VAR	0.4															VAR	0.4
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP																					0.0	0.0
FY 03 EQUIP					VAR	0.4															VAR	0.4
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					VAR	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST	0.0		0.1		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.6
TOTAL PROCUREMENT COST	0.0		0.2		1.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0			1.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	2	3	4	FY03 1	2	3	4	FY04 1	2	3	4	FY05 1	2	3	4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	2	3	4	FY07 1	2	3	4	FY08 1	2	3	4	FY09 1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all DMS production support is reflected on this shipboard P-3a.

MODIFICATION TITLE: **DMS (DEFENSE MESSAGE SYSTEM) SECURITY PRODUCTS - SHORE** February 2004
COST CODE DA019/DA777
MODELS OF SYSTEMS AFFECTED: NONE
DESCRIPTION/JUSTIFICATION: DMS provides secure, accountable and reliable messaging with global integrated directory services. Procurements include a combination of Certificate Authority Workstations (CAWs), Fortezza cards (KOV-11) and Standard Mail Guards (SMGs). These products allow two-way flow between Secret high Local Area Networks (LANs) and Unclassified LANs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment			VAR	2.5	VAR	0.5															VAR	3.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interm Contractor Support																						
Installation of Hardware			VAR	1.3	VAR	1.2															VAR	2.5
PRIOR YR EQUIP																					0.0	0.0
FY 02 EQUIP			VAR	1.3																	VAR	1.3
FY 03 EQUIP					VAR	1.2															VAR	1.2
FY 04 EQUIP																					0.0	0.0
FY 05 EQUIP																					0.0	0.0
FY 06 EQUIP																					0.0	0.0
FY 07 EQUIP																					0.0	0.0
FY 08 EQUIP																					0.0	0.0
FY 09 EQUIP																					0.0	0.0
FY TC EQUIP																					0.0	0.0
TOTAL INSTALLATION COST	0.0		1.3		1.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.5	
TOTAL PROCUREMENT COST	0.0		3.8		1.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.5	

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: Various PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2003: FY 2004: FY 2005:

DELIVERY DATES: FY 2003: FY 2004: FY 2005:

INSTALLATION SCHEDULE:

	PY	FY02 1	2	3	4	FY03 1	2	3	4	FY04 1	2	3	4	FY05 1	2	3	4
IN																	
OUT																	

INSTALLATION SCHEDULE (Cont):

	FY06 1	2	3	4	FY07 1	2	3	4	FY08 1	2	3	4	FY09 1	2	3	4	TC	TOTAL
IN																		
OUT																		

Notes/Comments:
Production Support - all DMS production support is reflected on the shipboard P-3a.

PRODUCTION SCHEDULE

DATE
February 2004

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

P-1 ITEM NOMENCLATURE
341500 - ISSP (Information Systems Security Program)

SUBHEAD NO.
52DA

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04												FISCAL YEAR 05												FISCAL YEAR 06											
										CALENDAR YEAR 04												CALENDAR YEAR 05												CALENDAR YEAR 06								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DA013	STE	02		3,007	250	2,757	250	250	250	250	251	251	251	251	251	251	251																									
DA013	STE	03		9,793		9,793										816	816	816	816	816	816	816	816	816	816	816	817															
DA013	STE	04		10,655		10,655				A																		888	888	888	888	888	888	888	888	888	888	888	887			
DA013	STE	05		679		679																A																		57	57	57
DA042	SV-21 (IWF)	04		229		229				A																		19	19	19	19	19	19	19	19	19	19	19	20			
DA042	SV-21 (IWF)	05		297		297																A																		25	25	25
DA043	SV-21 (CRYPTO)	04		121		121				A																		10	10	10	10	10	10	10	10	10	10	10	11			
DA043	SV-21 (CRYPTO)	05		168		168																A																		14	14	14
DA009	SDS	03		1,435		1,435									120	120	120	120	120	120	120	119	119	119	119	119																
DA009	SDS	04		1,547		1,547							A												258	258	258	258	258	257												
DA009	SDS	05		948		948																			A												158	158	158	158	158	158
DA003	LMD REPLACEMENT	03		50	9	41	8	8	8	8	9																															
DA003	LMD REPLACEMENT	04		101		101				A						8	8	8	8	8	8	8	9	9	9	9	9															
DA003	LMD REPLACEMENT	05		140		140																A						12	12	12	12	12	12	12	12	11	11	11	11			
0329P	STE - (DERF)/(COW)	02		2,410	804		201	201	201	201	201	201	200	200																												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
DA013 - STE	L3 Comms Corp, New Jersey	**	**	**						
DA009 - SDS	Group Tech Corp, Florida	500	1,000	2,000						
DA009 - CYZ-10 UPGRADES	Group Tech Corp, Florida	500	1,000	2,000						
DA003 - LMD REPLACEMENT	L3 Comms Corp, New Jersey	TBD	TBD	TBD						
0329P - STE (DERF)/(COW)	L3 Comms Corp, New Jersey	**	**	**						

** All services procure requirements thru NSA. Production rates are determined by NSA.

REMARKS:
DA009 - Product name change to SDS in FY03.
DA013 - (STE) Units delivered May through August are for shore sites. Units for installation aboard ships begin with September deliveries.
DA013 - (STE) FY01 delivery schedule is based upon the individual service's (Navy, Airforce, Army) priorities. Navy deliveries begin Sept 02.

BUDGET ITEM JUSTIFICATION SHEET

DATE February 2004

APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	CRYPTOLOGIC EQUIPMENT 3501	521V

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST	$21.5	$24.5	$26.1	$26.2	$27.5	$27.4	$27.0	Continuing	Continuing

NARRATIVE DESCRIPTION JUSTIFICATION: This line supports the Cryptologic Carry-on Program (CCOP), the Signals Analysis Laboratory Program (SAL), the Navy Elint Program and the IW PROGRAM.

CRYPTOLOGIC CARRY-ON EQUIPMENT: This program procures state-of-the-art, Commercial Off-The-Shelf (COTS) signal acquisition equipment (hardware and software) in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare (IW)/Cryptologic System (SIWCS) ORD (Serial Number: 537-06-99) of 9 Dec 99. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment can be suites configured for many targets and tasking, or target specific subsystems that can either operate standalone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, Transportable-Radio Direction Finding (T-RDF) systems, tactical computers and related peripherals, antennas, Electronic-Warfare Support Measures (ESM) systems, and advanced signal and search equipment including spectrum analyzers, VXI chassis/cards and associated portable Special Intelligence communications equipment. CCOP equipment is installed in AN/SSQ-99 vans for deployment, and as an augment to cryptologic capabilities on subsurface, surface and air platforms . There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, there are numerous subsurface and air platforms that are also potential users. The temporary installation of equipment is coordinated through Fleet Electronic Support (FES) personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based digital Signal Processing (DSP) capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide affordable additional functionality to the Combatant Commands. In FY03, a significant ACCES upgrade was introduced to begin replacement of aging hardware suites.T-RDF (AN/SSQ-120 (V)) has adeptly satisfied Combatant Command requirements for organic direction finding capabilities; the system covers an extremely wide frequency spectrum, is low cost and highly accurate. T-RDF is temporarily installed on ACCES equipped ships. T-RDF below deck systems have been procured to service all T-RDF pre-groomed ships in inventory as required to meet deployment schedules. T-RDF below deck systems reached the Fleet specified inventory objective in FY03.

BUDGET ITEM JUSTIFICATION SHEET		DATE February 2004
APPROPRIATION/BUDGET ACTIVITY	**P-1 ITEM NOMENCLATURE**	**SUBHEAD**
OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	CRYPTOLOGIC EQUIPMENT 3501	**521V**

GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL): The GSAL (Commander Naval Security Group CLASSIC SENSEI) Program directly supports tactical commanders with tailored and responsive feedback from theater Information Warfare (IW) exploitation operations. Navy Signal Analysis Laboratories (SALs) are forward based signal analysis and processing centers for complex communications and electronic emissions. SALs require advanced signal processing equipment to keep pace with information technology and continually changing target sets. Funds are required to procure signal analysis equipment and information transfer backbone to perform shore-based IW exploitation of data resulting from mobile collection missions, and to aid real-time exploitation efforts. Signal analysis is performed at the labs using various advanced exploitation analog and digital processing devices. Signal information is passed back to the labs via electronic means and various magnetic media The lab requires a high capacity Local Area Network (LAN) infrastructure tied in with the Global Command and Control System Maritime (GCCS-M) to properly conduct information and data exchange. GSAL signals analysis equipment exist at Naval Information Warfare Activity (NIWA), NSGA Rota, NSGA Yokosuka and NSGA Norfolk. Under Commander Naval Security Group transformational initiative titled GSAL realignment, GSAL signals analysis equipment is envisioned to support theater - level National Maritime operations at NSGA Kunia, NSGA Fort Gordon, and NSGA Rota, with forward digitization nodes (Smart Nodes) at Kadena Okinawa, JA, NSGA Bahrain, and Souda Bay Crete, Greece.

NAVY ELINT: To procure the Naval Electronic Support Sensor Enhancement (NESSE) augmentation package, a modular system that performs radar search, detection and data collection is support of a variety of surface ship requirements. NESSE will provide the tactical commander with automated reporting, enhanced connectivity and the ability to link with like sensors.

IW PROGRAMS: To procure equipment to support the augmentation of permanently installed cryptologic equipment with emergent cryptologic capabilities in support of operational and target developmental tasking.

MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF): The funding will provide for Advanced Database Replication for tactical intelligence networks, improved life cycle support to deployed systems, improved integration into Joint Shared Data Environments, and tighter integration of MIDB into the Maritime Cryptologic Architecture (MCA), and technology refresh.

COST ANALYSIS | **DATE** February 2004

APPROPRIATION ACTIVITY: OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT
P-1 ITEM NOMENCLATURE: CRYPTOLOGIC EQUIPMENT 3501
SUBHEAD: 521V

TOTAL COST IN THOUSANDS OF DOLLARS

COST CODE	ELEMENT OF COST	ID CODE	PY TOTAL COST	FY02 QTY	FY02 UNIT COST	FY02 TOTAL COST	FY03 QTY	FY03 UNIT COST	FY03 TOTAL COST	FY04 QTY	FY04 UNIT COST	FY04 TOTAL COST	FY05 QTY	FY05 UNIT COST	FY05 TOTAL COST
	MAJOR CLAIMANCY -- SPAWAR														
1V555	PRODUCTION SUPPORT	A							1,010			1,307			1,381
1V043	T-RDF EQUIPMENT	A					5	369	1,845						
1V045	ACCES SYSTEMS	A					VAR		17,218	VAR		17,204	VAR		18,259
	TOTAL SPAWAR CONTROL								**20,073**			**18,511**			**19,640**
	MAJOR CLAIMANCY -- CNSG														
1V042	SIGNAL ANALYSIS LAB (SAL)						VAR		975	VAR		1,058	VAR		1,181
	NAVY ELINT									VAR		3,687	VAR		4,114
	FLEET ELECTRONIC SUPPORT						VAR		433	VAR		297	VAR		313
	MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF)									VAR		974	VAR		863
	TOTAL CNSG CONTROL								**1,408**			**6,016**			**6,471**
	GRAND TOTAL								**21,481**			**24,527**			**26,111**

REMARKS:

SAL - FY03 upgraded theater Si+A102gnals Processing Capability. FY04 and beyond continues technology refresh and implements equipment acquisition in support of NSG wide SAL transformation from 5 SALs to 3 SALS.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY **OTHER PROCUREMENT, NAVY** **BA-2 Communications & Electronic Equipment**							P-1 ITEM NOMENCLATURE **Coast Guard Equipment/BLI 3620**					
Program Element for Code B Items:							Other Related Program Elements					
		ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	To Complete	Total
QUANTITY												
COST (In Millions)				**$0.0**	**$12.5**	**$7.6**	**$31.2**	**$29.3**	**$28.6**	**$28.2**	**CONT.**	**CONT.**
SPARES COST (In Millions)												

MISSION DESCRIPTION AND BUDGET JUSTIFICATION:

The Coast Guard Equipment line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction costs are funded under the Department of Transportation appropriation.

Combat System Suite procured must complement and integrate with future Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with future Naval ship building programs to support commonality among the two Services' systems and meet National Fleet objectives.

The Deepwater Combat Suites will include the following:

Detection Systems - Provides radar, Electro-Optical Sensor , and EW systems to search, detect, track and ID surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.

Control Systems - Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability.

Engagement - Provides decoy systems to engage surface and air threats to achieve mission kill against anticipated threats.

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5	Weapon System		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY **Other Procurement, Navy** **BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT**	ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD **COAST GUARD EQUIPMENT BLI: 362000**	SUBHEAD: **A2CG**

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS							FY 2004			FY 2005		
										Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	DEEP WATER Combat Suites														
CG001	Detection Systems														
	SPQ 9B Radar									1	6,800	6,800	1	6,100	6,100
	SLQ 32									1	1,620	1,620			
	MK 46 Mod 1 Optical Sighting									1	1,669	1,669			
CG002	Combat Integration System									1	1,200	2,400			0
CG003	Engagement														1,538
			0			**0**			**0**			**12,489**			**7,638**

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)	Weapon System	A. DATE February 2004

B. APPROPRIATION/BUDGET ACTIVITY	C. P-1 ITEM NOMENCLATURE	SUBHEAD
Other Procurement, Navy / BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	COAST GUARD EQUIPMENT BLI: 362000	A2CG

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2004										
AN/SPQ-9B Radar	1	6,800	NAVSEA			Northrop Grumman	TBD	TBD	TBD	TBD
AN/SLQ-32A(V)2 SEWIP	1	1,620	NAVSEA			NSWC, Crane	TBD	TBD	TBD	TBD
System	1	1,669	NAVSEA			Kollmorgen	Mar 04	TBD	TBD	TBD
Combat Integration System	2	1,200	NAVSEA			NSWC, Louisville	TBD	TBD	TBD	TBD
FY 2005										
AN/SPQ-9B Radar	1	6,100	NAVSEA			Northrop Grumman	TBD	TBD	TBD	TBD

D. REMARKS